# Report of Actuals 2016-2017



**Central New Mexico Community College** 

**Higher Education Department** 

# Central New Mexico Community College (CNM) Report of Actuals 2016-2017

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### **Central New Mexico Community College**

### Exhibit 1- Summary of Current and Plant Funds Page 1 of 2

	Approved Estimated						
		Bud	get	Actu	als	Actua	als
		2016-2	2017	2016-2	2017	2016-2	2017
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Revenues						
2	Instruction and General	131,824,169	7,947,775	130,028,510	9,998,763	130,364,048	7,142,759
3	Student Social and Cultural	130,000	4,000	115,000	4,000	110,512	0
4	Research						
5	Public Service	100,000	804,818	60,000	651,620	62,252	445,494
6	Internal Services	6,000	60,005	3,000	71,450	1,689	59,155
7	Student Aid Grants and Stipends	20,000	33,278,386	5,000	33,251,354	0	26,789,382
8	Auxiliary Enterprises	2,240,000	36,008	1,716,831	4,000	1,765,825	0
9	Intercollegiate Athletics						
10	Independent Operations						
11	Subtotal - Current Funds	134,320,169	42,130,992	131,928,341	43,981,187	132,304,326	34,436,789
12	Capital Outlay	31,920,000		31,920,000		29,826,551	
13	Renewals and Replacements	3,050,153		3,050,153		2,630,325	
14	Retirement of Indebtedness	10,408,015		10,535,000		17,847,416	
15	Total Revenues	179,698,337	42,130,992	177,433,494	43,981,187	182,608,618	34,436,789
16							
17	Beginning Balances						
18	Instruction and General	19,816,002	0	19,816,002	0	19,816,002	0
19	Student Social and Cultural	364,560	0	364,560	0	364,560	0
20	Research						
21	Public Service	177,621	0	177,621	0	177,621	0
22	Internal Services	0	0	0	0	0	0
23	Student Aid Grants and Stipends	20	0	20	0	20	0
24	Auxiliary Enterprises	4,928,885	0	4,928,885	0	4,928,885	0
25	Intercollegiate Athletics	.,020,000	· ·	.,020,000	· ·	1,020,000	· ·
26	Independent Operations						
27	Subtotal - Current Funds	25,287,088	0	25,287,088	0	25,287,088	0
28	Capital Outlay	6,986,710	•	6,986,710	•	6,986,710	•
29	Renewals and Replacements	8,519,755		8,519,755		8,519,755	
30	Retirement of Indebtedness	6,432,479		6,432,479		6,432,479	
	Total Beginning Balances	47,226,032	0	47,226,032	0	47,226,032	0
32	3			, -,	-	, -,	
	Total Available						
34	Instruction and General	151,640,171	7,947,775	149,844,512	9,998,763	150,180,050	7,142,759
35	Student Social and Cultural	494,560	4,000	479,560	4,000	475,072	0
36	Research	0	0	0	0	0	0
37	Public Service	277,621	804,818	237,621	651,620	239,873	445,494
38	Internal Services	6,000	60,005	3,000	71,450	1,689	59,155
39	Student Aid Grants and Stipends	20,020	33,278,386	5,020	33,251,354	20	26,789,382
40	Auxiliary Enterprises	7,168,885	36,008	6,645,716	4,000	6,694,710	0
41	Intercollegiate Athletics	0	0	0	0	0	0
42	Independent Operations	0	0	0	0	0	0
43	Subtotal - Current Funds	159,607,257	42,130,992	157,215,429	43,981,187	157,591,414	34,436,789
44		38,906,710	42,130,332	38,906,710	43,961,167	36,813,261	0
45	Renewals and Replacements	11,569,908	0	11,569,908	0	11,150,080	0
46	Retirement of Indebtedness	16,840,494	0	16,967,479	0	24,279,895	0
	Total Available	226,924,369	42,130,992	224,659,526	43,981,187	229,834,650	34,436,789
41	i otal Avallable	220,324,309	+∠, 1JU,33Z	224,000,020	+3,301,107	449,004,000	J+,+J0,109

#### Central New Mexico Community College Exhibit 1- Summary of Current and Plant Funds Page 2 of 2

Estimated

Approved

Budget Actuals Actuals 2016-2017 2016-2017 2016-2017 Unrest. Rest. Unrest. Rest. Unrest. Rest. 1 Expenditures Instruction and General 130,873,606 7,947,775 129,755,367 9,998,763 128,851,075 7,142,759 2 3 Student Social and Cultural 244,757 4,000 181,157 4,000 151,145 0 4 Research 5 Public Service 140.000 804.818 60.000 651.620 57.687 445.494 6 Internal Services 6,000 60.005 3,000 71,450 1,689 59.155 7 Student Aid Grants and Stipends 33,278,386 2,436,382 33,251,354 2,290,210 26,789,382 2,444,162 8 995,090 36,008 1,025,640 **Auxiliary Enterprises** 4,000 749,363 0 9 Intercollegiate Athletics 10 Independent Operations 133,461,546 43,981,187 132,101,168 34,436,789 Subtotal - Current Funds 134,703,615 42,130,992 11 12 Capital Outlay 27,000,000 32,000,000 31,667,915 13 Renewals and Replacements 4,600,000 3,300,000 2,199,708 14 Retirement of Indebtedness 10,408,015 10,535,000 10,636,098 42,130,992 176,604,889 34,436,789 15 Total Expenditures 176,711,630 179,296,546 43,981,187 16 17 Transfer to (from) Instruction and General (3,961,251)(3,035,439)0 0 18 0 (3,035,439)19 Student Social and Cultural (10,800) 0 (10,800)0 0 (10,800)20 Research 21 Public Service 0 0 0 0 0 0 22 Internal Services 0 0 0 0 0 0 23 Student Aid Grants and Stipends 2,431,362 0 2,431,362 0 2,431,362 0 Auxiliary Enterprises (1,301,200)(1,301,200)0 (1,301,200)0 24 25 Intercollegiate Athletics **Independent Operations** 26 27 Subtotal - Current Funds (2,841,889)(1,916,077) 0 (1,916,077) 0 28 Capital Outlay 671,101 671,101 671,101 Renewals and Replacements 1,670,788 1,670,788 29 1,670,788 30 Retirement of Indebtedness 500,000 (425,812)(425,812)31 Total Transfers 0 0 0 0 0 0 32 33 Ending Balances 34 Instruction and General 16,805,314 17,053,706 (0)18,293,536 (0)0 35 Student Social and Cultural 239,003 0 287,603 313,127 0 0 36 Research 0 0 0 0 37 Public Service 137,621 177,621 0 0 182,186 0 38 Internal Services 0 0 0 0 0 0 39 Student Aid Grants and Stipends 7,220 0 0 141,172 0 4,872,595 0 4,318,876 0 0 40 **Auxiliary Enterprises** 4,644,147 0 0 0 41 Intercollegiate Athletics 0 n n Independent Operations 42 0 0 0 0 0 0 43 Subtotal - Current Funds 22,061,753 0 21,837,806 (0) 23,574,169 (0) 44 Capital Outlay 12,577,811 0 7,577,811 0 5,816,447 0 Renewals and Replacements 0 0 45 8,640,696 0 9,940,696 10,621,160 46 Retirement of Indebtedness 6,932,479 0 6,006,667 0 13,217,985 0 47 Total Ending Balances 50,212,739 0 45,362,980 (0) 53,229,761 (0) 48 49 Total Expenditures, Transfers, & Balances 226,924,369 42,130,992 224,659,526 43,981,187 229,834,650 34,436,789

### Central New Mexico Community College Detail of Transfers Exhibit 1A

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements			
4 Debt Service	(500,000)	425,812	425,812
5 Total Mandatory Transfers	(500,000)	425,812	425,812
6			
7 Non-mandatory Transfers			
8 Public Service			
9 Research			
10 Auxiliary Enterprises	500,000	500,000	500,000
11 Student Aid Grants and Stipends	(2,270,562)	(2,270,562)	(2,270,562)
12 Plant Fund Capital Outlay	(671,101)	(671,101)	(671,101)
13 Renewals and Replacements	(1,019,588)	(1,019,588)	(1,019,588)
14 Total Non-mandatory Transfers	(3,461,251)	(3,461,251)	(3,461,251)
15 Total From Instruction and General	(3,961,251)	(3,035,439)	(3,035,439)
16			
17 From Internal Services			
18 Renewals and Replacements	0	0	0
19 Total Internal Services	0	0	0
20			
21 Net Current Fund Transfers To (From)			
22 Instruction and General	(3,961,251)	(3,035,439)	(3,035,439)
23 Student Social and Cultural Development	(10,800)	(10,800)	(10,800)
24 Public Service	0	0	0
25 Internal Services	0	0	0
26 Research			
27 Student Aid and Grants	2,431,362	2,431,362	2,431,362
28 Auxiliary Enterprises	(1,301,200)	(1,301,200)	(1,301,200)
29 Net Current Fund Transfers To (From)	(2,841,889)	(1,916,077)	(1,916,077)
30 Plant Funds	671,101	671,101	671,101
31 Renewals and Replacements	1,670,788	1,670,788	1,670,788
32 Debt Service	500,000	(425,812)	(425,812)
33 Net Total Transfers	0	0	0

### Central New Mexico Community College Analysis of Unrestricted Current Funds Balances Exhibit 1B

		Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 I	nstruction and General			
2	Beginning Balance	19,816,002	19,816,002	17,053,706
4	Ending Balance	16,805,314	17,053,706	18,293,548
5	Reserved for Cash Flow	8,723,097	9,046,013	10,367,477
6 7	HED 3-6% Reserve	8,082,217	8,007,693	7,926,070
	Student Social and Cultural Development			
9	Beginning Balance	364,560	364,560	364,560
10 11	Ending Dolongo	220 002	207 602	242 426
12	Ending Balance	239,003	287,603	313,126
	Research			
14	Beginning Balance			
15				
16 17	Ending Balance			
18 <b>F</b>	Public Service			
19	Beginning Balance	177,621	177,621	177,621
20				
21	Ending Balance	137,621	177,621	182,186
22	nternal Services			
23 <b>I</b>		0	0	0
25	Beginning Balance			
26 27	Ending Balance	0	0	0
28 \$	Student Aid Grants and Stipends			
29 30	Beginning Balance	20	20	0
31	Ending Balance	7,220	0	141,152
32				
33 /	Auxiliary Enterprises			
34 35	Beginning Balance	4,928,885	4,928,885	4,928,885
36 37	Ending Balance	4,872,595	4,318,876	4,644,146
	ntercollegiate Athletics			
39 40	Beginning Balance			
41	Ending Balance			

#### Central New Mexico Community College Summary of Instruction and General Exhibit 2

	Approve		Estimate			
	Budget		Actuals		Actuals	
_	2016-201 Unrest.	Rest.	2016-201 Unrest.	Rest.	2016-201 Unrest.	Rest.
1 Revenues	Officst.	Nest.	Officst.	Nest.	Officst.	Nest.
2 Tuition and Fees	23,395,923	111,543	23,091,833	53,500	24,214,243	25,086
3 Federal Govt Appropriations	20,000,020	111,010	20,001,000	00,000	21,211,210	20,000
4 State Govt Appropriations	53,276,400		53,276,400		53,276,400	
5 Local Govt Appropriations	51,182,133		51,182,133		50,987,947	
6 Federal Govt Grants and Contracts	300.000	4,172,704	300.000	4,858,317	55,383	3,455,717
7 State Govt Grants and Contracts	15,000	1,801,485	15,000	2,314,280	0	2,110,483
8 Local Govt Grants and Contracts	,	1,998	,	124,095		68,517
9 Private Gifts, Grants, and Contracts	300,000	1,847,545	20,000	2,636,071	20,435	1,470,965
10 Endowment, Land, and Permanent Fund	,	12,500	-,	12,500	-,	11,992
11 Sales and Service of Educational Activities	1,012,861	0	300,000	0	26,738	0
12 Other Sources	2,341,852		1,843,144		1,782,902	
13 Total Revenues	131,824,169	7,947,775	130,028,510	9,998,763	130,364,048	7,142,759
14	• •	, ,		, ,		
15 Beginning Balance	19,816,002		19,816,002		19,816,002	
16	-,,		-,,-		-,,-	
17 Total Available	151,640,171	7,947,775	149,844,512	9,998,763	150,180,050	7,142,759
18	, ,	, ,	, ,	, ,	, ,	, ,
19 Expenditures						
20 Instruction	58,325,022	4,409,684	58,253,344	5,509,482	57,914,750	3,626,791
21 Academic Support	14,488,777	1,094,373	14,798,920	1,409,110	14,762,701	1,051,977
22 Student Services	20,812,271	1,592,077	20,372,380	1,893,100	20,349,966	1,507,591
23 Institutional Support	21,656,733	826,141	21,763,187	1,177,489	21,480,747	946,673
24 Operations and Maintenance of Plant	15,590,803	25,500	14,567,536	9,583	14,342,912	9,728
25 Total Expenditures	130,873,606	7,947,775	129,755,367	9,998,763	128,851,075	7,142,759
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	500,000		(425,812)		(425,812)	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		0		0	
35 Plant Fund	671,101		671,101		671,101	
36 Renewals and Replacements	1,019,588		1,019,588		1,019,588	
37 Student Aid	2,270,562		2,270,562		2,270,562	
38 Auxiliary	(500,000)		(500,000)		(500,000)	
39 Net Transfers	3,961,251	0	3,035,439	0	3,035,439	0
40						
41 Ending Balance	16,805,314	0	17,053,706	(0)	18,293,536	(0)
_			<u> </u>			

### Central New Mexico Community College Tuition and Fees for Instruction and General Exhibit 3

1 I. Regular Academic         2 3 Resident Tuition       18,600,066       15,923,633       16,728,019         4 5 6 Total Resident Tuition       18,600,066       15,923,633       16,728,019         7 8 Non-resident Tuition       1,299,768       3,373,146       3,237,553         9 10 10 11 Total Non-resident Tuition       1,299,768       3,373,146       3,237,553         12 Total Tuition       19,899,834       19,296,779       19,965,572         13 Total Tuition Fee       2,278,197       1,937,669       2,099,727         16 Technology Fee       1,217,892       1,857,385       2,148,944         19 Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20 21 Total Tuition and Miscellaneous Fees       23,395,923       23,091,833       24,214,243				Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
Resident Tuition 18,600,066 15,923,633 16,728,019  Total Resident Tuition 18,600,066 15,923,633 16,728,019  Non-resident Tuition 1,299,768 3,373,146 3,237,553  Total Non-resident Tuition 1,299,768 3,373,146 3,237,553  Total Tuition 19,899,834 19,296,779 19,965,572  II. Miscellaneous Fees Registration Fee 2,278,197 1,937,669 2,099,727  Registration Fee 1,217,892 1,857,385 2,148,944  Distance Education Fee 1,217,892 1,857,385 2,148,944  Total Miscellaneous Fees 3,496,089 3,795,054 4,248,671	-	I.	Regular Academic			
4 5 6 Total Resident Tuition 18,600,066 15,923,633 16,728,019 7 8 Non-resident Tuition 1,299,768 3,373,146 3,237,553 9 10 11 Total Non-resident Tuition 1,299,768 3,373,146 3,237,553 12 Total Tuition 19,899,834 19,296,779 19,965,572 13 14 II. Miscellaneous Fees 15 Registration Fee 2,278,197 1,937,669 2,099,727 16 Technology Fee 17 Distance Education Fee 1,217,892 1,857,385 2,148,944 19 Total Miscellaneous Fees 3,496,089 3,795,054 4,248,671 20			5 <del></del>	40.000.000	4= 000 000	
Total Resident Tuition  Resident Tuition  18,600,066  15,923,633  16,728,019  1,299,768  3,373,146  3,237,553  1,299,768  1,299,768  1,299,768  3,373,146  3,237,553  1,299,768  1,299,768  3,373,146  3,237,553  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,299,768  1,217,892  1,857,385  1,2148,944  1,217,892  1,857,385  1,2148,944  1,217,892  1,857,385  1,2148,944  1,217,892  1,857,385  1,2148,944  1,217,892  1,857,385  1,248,944			Resident Tuition	18,600,066	15,923,633	16,728,019
6       Total Resident Tuition       18,600,066       15,923,633       16,728,019         8       Non-resident Tuition       1,299,768       3,373,146       3,237,553         9       10         11       Total Non-resident Tuition       1,299,768       3,373,146       3,237,553         12       Total Tuition       19,899,834       19,296,779       19,965,572         13       II.       Miscellaneous Fees         15       Registration Fee       2,278,197       1,937,669       2,099,727         16       Technology Fee       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20						
7       8       Non-resident Tuition       1,299,768       3,373,146       3,237,553         9       10         11       Total Non-resident Tuition       1,299,768       3,373,146       3,237,553         12       Total Tuition       19,899,834       19,296,779       19,965,572         13       II. Miscellaneous Fees       2,278,197       1,937,669       2,099,727         16       Technology Fee       2,278,197       1,937,669       2,099,727         16       Technology Fee       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20			Total Resident Tuition	18 600 066	15 923 633	16 728 019
8       Non-resident Tuition       1,299,768       3,373,146       3,237,553         10       11       Total Non-resident Tuition       1,299,768       3,373,146       3,237,553         12       Total Tuition       19,899,834       19,296,779       19,965,572         13       14       II. Miscellaneous Fees       2,278,197       1,937,669       2,099,727         16       Technology Fee       2,278,197       1,937,669       2,099,727         16       Technology Fee       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20			Total Resident Fullon	10,000,000	10,020,000	10,720,010
10 11 Total Non-resident Tuition 1,299,768 3,373,146 3,237,553 12 Total Tuition 19,899,834 19,296,779 19,965,572 13 14 II. Miscellaneous Fees 15 Registration Fee 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 19 Total Miscellaneous Fees 2,278,197 1,937,669 2,099,727 18 Laboratory Fees 1,217,892 1,857,385 2,148,944 19 Total Miscellaneous Fees 3,496,089 3,795,054 4,248,671	-		Non-resident Tuition	1,299,768	3,373,146	3,237,553
11       Total Non-resident Tuition       1,299,768       3,373,146       3,237,553         12       Total Tuition       19,899,834       19,296,779       19,965,572         13       II. Miscellaneous Fees         15       Registration Fee       2,278,197       1,937,669       2,099,727         16       Technology Fee         17       Distance Education Fee         18       Laboratory Fees       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671	9					
12 Total Tuition 19,899,834 19,296,779 19,965,572  13	10					
13 14 II. Miscellaneous Fees 15 Registration Fee 2,278,197 1,937,669 2,099,727 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,217,892 1,857,385 2,148,944 19 Total Miscellaneous Fees 3,496,089 3,795,054 4,248,671 20	11		Total Non-resident Tuition	1,299,768	3,373,146	3,237,553
14       II. Miscellaneous Fees         15       Registration Fee       2,278,197       1,937,669       2,099,727         16       Technology Fee         17       Distance Education Fee         18       Laboratory Fees       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20			Total Tuition	19,899,834	19,296,779	19,965,572
15       Registration Fee       2,278,197       1,937,669       2,099,727         16       Technology Fee         17       Distance Education Fee         18       Laboratory Fees       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20						
16       Technology Fee         17       Distance Education Fee         18       Laboratory Fees       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20		II.				
17       Distance Education Fee         18       Laboratory Fees       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20			<del>-</del>	2,278,197	1,937,669	2,099,727
18       Laboratory Fees       1,217,892       1,857,385       2,148,944         19       Total Miscellaneous Fees       3,496,089       3,795,054       4,248,671         20       4,248,671       4,248,671			· · · · · · · · · · · · · · · · · · ·			
19 Total Miscellaneous Fees 3,496,089 3,795,054 4,248,671 20						
20			· · · · · · · · · · · · · · · · · · ·			
21 Total Tuition and Miscellaneous Fees 23,395,923 23,091,833 24,214,243			Total Miscellaneous Fees	3,496,089	3,795,054	4,248,671
	21 7	Γotal	Tuition and Miscellaneous Fees	23,395,923	23,091,833	24,214,243

### Central New Mexico Community College Governmental Appropriations and Grants for Instruction and General Exhibits 4 and 5

	Approved Estimated Budget Actuals 2016-2017 2016-2017		Actuals 2016-2017	
1 Exhibit 4				
2 Governmental Appropriations				
<ul><li>3 for Instruction and General</li><li>4</li></ul>				
5 Federal Appropriations				
6 State Appropriations	\$ 53,276,400	\$	53,276,400	\$ 53,276,400
7				
8 Local Mill Levy	51,182,133		51,182,133	50,987,947
9				
10				
11 Exhibit 5				
12 Governmental Grants and Contracts for 13 Instruction and General				
13 instruction and General				
15 Federal Grants	300,000		300,000	55,383
16 State Grants	15,000		15,000	0
17	. 0,000		. 5,555	· ·
18 Restricted Federal:				
19 Workstudy funds - I & G Portion	443,871		453,740	456,211
20 Instructional Programs	3,728,833		4,404,577	2,999,506
21 Total Federal	4,172,704		4,858,317	3,455,717
22				
23 Restricted State:	4 000 444		4 0 4 0 0 0 5	000 750
24 Workstudy Funds - I & G Portion	1,000,111		1,012,905	930,753
25 Instructional Programs	 801,374		1,301,375	1,179,729
26 Total State 27	1,801,485		2,314,280	2,110,483
28 Restricted Local	1,998		124,095	68,517
29	1,330		124,093	00,017
30 Total Local	1,998		124,095	68,517

### Central New Mexico Community College Revenues - Instruction and General Exhibits 6 through 9

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	300,000	20,000	20,435
6 Restricted	1,847,545	2,636,071	1,470,965
7			
8			
9 10 <b>Exhibit 7</b>			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	12,500	12,500	11,992
16	12,000	12,000	11,002
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	1,012,861	300,000	26,738
21 Restricted			
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	288,000	400,000	443,849
29 Interest Income on Current Funds	35,000	60,500	154,597
30 Other Local - Miscellaneous	2,018,852	1,382,644	1,184,456
31 Total Unrestricted	2,341,852	1,843,144	1,782,902
32	_	_	_
Restricted	0	0	0

### Central New Mexico Community College Expenditures for Instruction Exhibit 10

	Appro Budg	get	Estimated Actuals		Actua	
<u>-</u>	2016-2		2016-2		2016-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Depar						
2 Communication, Humanities, & Socia	9,962,069	16,940	9,682,164	35,954	9,956,684	26,049
3 Math, Science, and Engineering	7,592,169	23,565	7,931,480	79,079	7,679,634	45,554
4 Total General Academic	17,554,238	40,505	17,613,644	115,034	17,636,318	71,602
5						
6 Vocational Programs						
7 Applied Technologies	5,337,586	1,117,392	5,588,931	1,522,044	5,245,760	950,186
8 Business and Information Technolog	6,292,809	0	6,300,926	43,204	5,794,986	11,072
9 Health, Wellness, and Public Safety	11,176,761	1,046,813	11,131,358	1,116,280	9,139,254	480,434
10 School of Adult General Education	3,219,186	9,398	3,035,690	6,467	2,871,014	5,904
11 Total Vocational Programs	26,026,342	2,173,603	26,056,905	2,687,994	23,051,014	1,447,596
12						
13 Community Education						
14 CNM Ingenuity	23,000	4,856	0	657,647	98,055	302,320
16 Adult Basic Education	203,631	1,059,852	203,631	1,012,566	55,616	979,793
17 Total Community Education	226,631	1,064,708	203,631	1,670,213	153,671	1,282,114
18						
19 Instructional Division	515,575	400,000	97,438	400,000	119,375	182,905
20 Computer Labs	897,135		1,193,322		5,148,190	
21 Distance Education	0		0		0	
22 Multi-Campus Instructional	69,471		69,471		13,028	
23						
24						
25 State Workstudy		144,397		141,599		121,861
26 Federal Workstudy		13,503		23,396		26,388
27 Retirement	5,178,645	226,897	5,178,645	183,586	4,770,638	204,647
28 Social Security	2,830,467	121,353	2,830,467	104,159	2,613,675	116,072
29 Group Insurance	3,704,769	165,349	3,678,073	122,552	3,204,555	120,526
30 Worker's Compensation	358,337	23,106	368,337	30,792	366,695	20,704
31 Unemployment	55,880	3,618	55,880	3,770	44,100	2,513
32 Retiree Health	731,812	32,645	731,812	26,387	660,951	29,401
33 Tuition Waivers	175,720		175,720		132,540	
34 Total Items not Included in 10A's	13,035,630	730,868	13,018,934	636,241	11,793,154	642,112
35						
36						
37 Total Expenditures for Instruction	58,325,022	4,409,684	58,253,344	5,509,482	57,914,750	3,626,330
-						

# Central New Mexico Community College Exhibit 10A Expenditures for Instruction - Detail of Individual Units

		Bu	roved idget 6-2017	Act	Estimated Actuals 2016-2017		uals -2017
	-	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Applied Technologies						
2	Faculty Salaries	56.00	3,345,603	56.84	3,427,635	54.79	3,303,848
3	Professional Salaries						
4	Support Staff Salaries	16.00	425,839	16.00	408,540	16.00	405,416
5	GA/TA/RA Salaries						
6	Student Salaries	0.03	600	0.03	600	0.00	
7	Federal Workstudy Salaries	0.07	1,292	0.00		0.25	4,728
8	State Workstudy Salaries	0.82	14,489	0.87	16,310	0.52	9,712
9	Other Salaries						
10	Supplies and Expenses		1,523,509		1,636,845		1,460,321
11	Travel		26,254		26,085		13,370
12	Equipment _				72,916		48,365
13	Total	72.92	5,337,586	73.74	5,588,931	71.55	5,245,760
14							
15	<b>Business and Information Technolog</b>	ЭУ					
16	Faculty Salaries	86.00	5,008,605	81.78	4,931,624	75.09	4,527,990
17	Professional Salaries						
18	Support Staff Salaries	8.50	215,448	8.50	229,248	8.50	218,205
19	GA/TA/RA Salaries						
20	Student Salaries	0.04	700	0.04	700		
21	Federal Workstudy Salaries	0.11	1,852	0.00		0.10	1,863
22	State Workstudy Salaries	0.51	8,985	0.62	11,741	0.43	8,091
23	Other Salaries						
24	Supplies and Expenses		1,041,719		1,112,113		1,029,138
25	Travel		15,500		15,500		9,699
26	Equipment _						_
27	Total	95.16	6,292,809	90.94	6,300,926	84.11	5,794,986
28							
	Communication, Humanities, and So						
30	Faculty Salaries	162.00	8,960,488		8,703,721	151.14	9,114,148
31	Professional Salaries						
32	Support Staff Salaries	4.50	109,634	4.50	92,796	4.50	86,810
33	GA/TA/RA Salaries						
34	Student Salaries	0.40	7,000	0.37	7,000		
35	Federal Workstudy Salaries	0.01	123	0.12	2,297	0.12	2,171
36	State Workstudy Salaries	0.22	3,889	0.22	4,129	0.20	3,759
37	Other Salaries						
38	Supplies and Expenses		864,935		849,121		734,647
39	Travel		16,000		19,000		12,479
40	Equipment				4,100		2,670
41	Total	167.13	9,962,069	5.21	9,682,164	155.95	9,956,684

Exhibit 10A
Expenditures for Instruction - Detail of Individual Units

		Bu	oroved adget 6-2017	Act	Estimated Actuals 2016-2017		uals -2017
	-	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 F	lealth, Wellness, and Public Safety						
2	Faculty Salaries	111.00	6,734,224		6,721,052	81.55	4,917,610
3	Professional Salaries						
4	Support Staff Salaries	10.30	362,928	10.30	342,928	10.30	291,050
5	GA/TA/RA Salaries	0.04	700	0.04	700		
6	Student Salaries	0.04	729	0.04	729		
7	Federal Workstudy Salaries	0.16	2 724	0.00 0.10	1 061	0.09	1,736
8 9	State Workstudy Salaries Other Salaries	0.16	2,734	0.10	1,864	0.09	1,730
10	Supplies and Expenses		1,925,459		1,843,227		1,473,558
11	Travel		13,810		3,062		2,346
12	Equipment		13,010		3,002		47,019
	Total	121.50	9,039,884	10.44	8,912,862	91.94	6,733,319
14	=		2,000,000		5,512,552		3,100,100
15 \$	School of Adult & General Education	1					
16	Faculty Salaries	70.75	2,582,422		2,398,926	38.39	2,315,081
17	Professional Salaries	1.00	40,628		12,162	0.14	9,610
18	Support Staff Salaries	3.50	90,631		119,097	2.53	90,346
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		492,005		492,005		447,173
25	Travel		13,500		13,500		8,804
26	Equipment	75.05	2.040.400	0.00	2.025.000	44.00	0.074.044
27 T	i otai	75.25	3,219,186	0.00	3,035,690	41.06	2,871,014
28	Math Calance and Engineering						
30	Math, Science, and Engineering Faculty Salaries	108.00	6,360,293	108.00	6,719,336	110.16	6,642,806
31	Professional Salaries	106.00	0,300,293	0.21	7,357	0.21	7,357
32	Support Staff Salaries	10.00	291,727	10.00	301,997	10.00	291,391
33	GA/TA/RA Salaries	10.00	291,727	10.00	301,997	10.00	291,391
34	Student Salaries	52.32	800	0.04	800		
35	Federal Workstudy Salaries	0.07	1,234	0.00	55	0.00	35
36	State Workstudy Salaries	0.34	6,003	0.40	7,551	0.38	7,167
37	Other Salaries		-,		1,00		,,
38	Supplies and Expenses		921,099		883,371		716,732
39	Travel		11,013		11,013		14,146
40	Equipment						
41 T	「otal	170.73	7,592,169	118.65	7,931,480	120.74	7,679,634

# Central New Mexico Community College Exhibit 10A Expenditures for Instruction - Detail of Individual Units

Nursing			Bu 2016	roved dget 6-2017	Estimated Actuals 2016-2017		2016	tuals 3-2017	
Pacific Salaries   23.50   1,730,562   28.59   1,724,362   34.23   2,064,317   3   Professional Salaries   1.00   28,512   32,418   0.91   32,418   5   GA/TA/RA Salaries   5   Student Salaries   5   Student Salaries   5   State Workstudy Salaries			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
Professional Salaries   1.00   28,512   32,418   0.91   32,418   5 GA/TA/RA Salaries   5 GA/TA/RA Salaries   5 Student Salaries   5 Student Salaries   5 Student Salaries   5 State Workstudy Salaries   5 State Workstud			00.50	4 700 500	00.50	4 704 000	24.02	0.004.047	
Support Staff Salaries   1.00   28,512   32,418   0.91   32,418   5 GA/TA/RA Salaries   5 Student Salaries   5 Student Salaries   5 State Workstudy Salaries		•	23.50	1,730,562	28.59	1,724,362	34.23	2,064,317	
5 GATA/RA Salaries         6 Student Salaries         7 Federal Workstudy Salaries         8 Other Salaries         10 Supplies and Expenses       182,683       281,201       309,162         11 Travel       120       38         12 Equipment       13 Total       24.50       1,941,877       28.59       2,037,981       35.14       2,405,935         14 Faculty Salaries       2.23       130,299       2.16       130,299       0.41       24,899         17 Professional Salaries       0.33       19,500       0.32       19,500       0.03       4,715         18 Support Staff Salaries       0.60       35,000       0.58       35,000       0.34       20,451         19 GATA/RA Salaries       2.23       130,299       2.16       130,299       0.41       24,899         17 Foderal Workstudy Salaries       0.60       35,000       0.58       35,000       0.34       20,451         19 GATA/RA Salaries       2.25       16,635       16,635       5,551         21 Federal Workstudy Salaries       2.197       2,197       2,197         25 Travel       2.197       2,197       2,197         27 Total       3.16       203,631       3.06			1.00	29 512		22 /12	0.01	32 //18	
6 Student Salaries       Federal Workstudy Salaries         9 Other Salaries       0 Supplies and Expenses       182,683       281,201       309,162         11 Travel       120       38         12 Equipment       24.50       1,941,877       28.59       2,037,981       35.14       2,405,935         15 Adult Basic Education       5 Adult Basic Education       2.23       130,299       2.16       130,299       0.41       24,899         16 Faculty Salaries       0.33       19,500       0.32       19,500       0.08       4,715         18 Support Staff Salaries       0.60       35,000       0.58       35,000       0.34       20,451         19 GA/TA/RA Salaries       0.60       35,000       0.58       35,000       0.34       20,451         19 GA/TA/RA Salaries       0.60       35,000       0.58       35,000       0.34       20,451         19 GA/TA/RA Salaries       0.60       35,000       0.58       35,000       0.34       20,451         20 Student Salaries       2.23       16,635       16,635       5,551         21 Federal Workstudy Salaries       2.197       2,197       2,197         22 Equipment       2.197       2,197       2,197       2,19			1.00	20,512		32,410	0.91	32,410	
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   182,683   281,201   309,162   38   28   28   28   28   28   28   2									
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 112,683 12 Equipment 120 13 Total 15 Total 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Equipment 22 Staff Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 27 Total 3,16 203,631 3,16 203,631 3,06 203,631 3,08 55,616 3,000 3,00									
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 24.50 1,941,877 28.59 2,037,981 35.14 2,405,935  14									
182,683   281,201   309,162   120   308   120   308   1208   308   1208   308   1208   308   1208   308   1208   308   1208   308   1208   308   1208   308   1208   308   1208   308									
1	_			182.683		281.201		309.162	
13 Total									
13 Total	12	Equipment							
Faculty Salaries   130,299   2.16   130,299   0.41   24,899     Foressional Salaries   0.33   19,500   0.32   19,500   0.08   4,715     Support Staff Salaries   0.60   35,000   0.58   35,000   0.34   20,451     GA/TA/RA Salaries   50,00   35,000   0.58   35,000   0.34   20,451     GA/TA/RA Salaries   50,000   50,00	13		24.50	1,941,877	28.59	2,037,981	35.14	2,405,935	
Faculty Salaries   2.23   130,299   2.16   130,299   0.41   24,899     Professional Salaries   0.33   19,500   0.32   19,500   0.08   4,715     Support Staff Salaries   0.60   35,000   0.58   35,000   0.34   20,451     GA/TA/RA Salaries   5   5   5     Student Salaries   5   5     Federal Workstudy Salaries   5   5     State Workstudy Salaries   5   5     Travel   2,197   2,197     Equipment   7   10al   3.16   203,631   3.06   203,631   0.83   55,616     Walti-Campus Instructional   7   7   7   7     Federal Workstudy Salaries   7   7   7   7     Support Staff Salaries   7   7   7   7   7     Support Staff Salaries   7   7   7   7   7   7     Support Staff Salaries   7   7   7   7   7   7   7     Support Staff Salaries   7   7   7   7   7   7   7   7   7	14								
Professional Salaries   0.33   19,500   0.32   19,500   0.08   4,715	15	Adult Basic Education							
Support Staff Salaries   0.60   35,000   0.58   35,000   0.34   20,451	16	•	2.23	,	2.16	,	-	,	
Saturation	17	Professional Salaries	0.33	19,500	0.32	19,500	0.08	4,715	
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries		• •	0.60	35,000	0.58	35,000	0.34	20,451	
Pederal Workstudy Salaries   State Workstudy S									
State Workstudy Salaries   Salaries   Supplies and Expenses   16,635   16,635   5,551									
23 Other Salaries   16,635   16,635   5,551									
16,635   16,635   5,551									
2,197   2,19						40.00-			
Equipment				· ·				5,551	
3.16   203,631   3.06   203,631   0.83   55,616				2,197		2,197			
29 Multi-Campus Instructional 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 4 69,471 69,471 13,028			2.16	202 621	2.06	202 624	0.03	EE 616	
29 Multi-Campus Instructional 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 48 69,471 69,471 13,028		Total	3.10	203,631	3.06	203,631	0.63	55,616	
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 69,471 69,471 13,028		Multi Campus Instructional							
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 69,471 69,471 13,028									
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 69,471 69,471 13,028									
GA/TA/RA Salaries  Student Salaries  Federal Workstudy Salaries  State Workstudy Salaries  Other Salaries  Supplies and Expenses  69,471  69,471  13,028									
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 69,471 69,471 13,028									
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 69,471 69,471 13,028									
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 69,471 69,471 13,028	-								
37 Other Salaries         38 Supplies and Expenses       69,471       69,471       13,028									
	37								
39 Travel	38	Supplies and Expenses		69,471		69,471		13,028	
	39	• • • •		•		•		•	
40 Equipment	40	Equipment							
41 Total 0.00 69,471 0.00 69,471 0.00 13,028	41	Total	0.00	69,471	0.00	69,471	0.00	13,028	

	В	Approved Budget 2016-2017		Estimated Actuals 2016-2017  FTE Unrestricted		ruals 6-2017 Unrestricted
1 Instruction Technology	1112	Unrestricted	1112	Officstricted	FTE	Official
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
<ul><li>7 Federal Workstudy Salaries</li><li>8 State Workstudy Salaries</li></ul>						
9 Other Salaries						
10 Supplies and Expenses		892,135		967,430		637,073
11 Travel		,		,		, ,
12 Equipment						
13 Total	0.00	892,135	0.00	967,430	0.00	637,073
14						
<ul><li>15 Ingenuity</li><li>16 Faculty Salaries</li></ul>						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
<ul><li>22 State Workstudy Salaries</li><li>23 Other Salaries</li></ul>						
<ul><li>23 Other Salaries</li><li>24 Supplies and Expenses</li></ul>		5,000		225,892		4,511,117
25 Travel		3,000		220,002		4,511,111
26 Equipment						
27 Total	0.00	5,000	0.00	225,892	0.00	4,511,117
28						
29 Instructional Division						
30 Faculty Salaries						
<ul><li>31 Professional Salaries</li><li>32 Support Staff Salaries</li></ul>						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		E4E E7E		07.420		110.275
<ul><li>38 Supplies and Expenses</li><li>39 Travel</li></ul>		515,575		97,438		119,375
40 Equipment						
41 Total	0.00	515,575	0.00	97,438	0.00	119,375
		<u> </u>		<u> </u>		

# Central New Mexico Community College Exhibit 10A Expenditures for Instruction - Detail of Individual Units

Nursing Enhancement			Bu	Approved Budget 2016-2017 FTE Unrestricted		Estimated Actuals 2016-2017  FTE Unrestricted		uals -2017 Unrestricted
Pacific Salaries   3.34   195,000   2.99   180,515   1.61   97,163   1.61	1 I	Nursing Enhancement		-		-		
Professional Salaries   Sudport Staff Salaries   Sudport Staff Salaries   Sudport Staff Salaries   Sudport Staff Salaries   State Workstudy Salaries   Support Staff Salaries		•	3.34	195.000	2.99	180.515	1.61	97.163
Support Staff Salaries   Subport Staff Salar		,		,		,		21,100
5 GATTA/RA Salaries         6 Student Salaries           6 Student Salaries         7 Federal Workstudy Salaries           8 State Workstudy Salaries         9 Other Salaries           10 Supplies and Expenses         8 893           11 Travel         8 893           12 Equipment         3.34 195,000 2.99 180,515 1.61 98,055           13 Total         3.34 195,000 2.99 180,515 1.61 98,055           14 Faculty Salaries         0.35 20,000           15 Workforce Training Center         6 Faculty Salaries           16 Faculty Salaries         0.35 20,000           17 Professional Salaries         8 Support Staff Salaries           18 Support Staff Salaries         9 GATTA/RA Salaries           20 Student Salaries         1 Federal Workstudy Salaries           21 Federal Workstudy Salaries         3,000           22 State Workstudy Salaries         3,000           23 Other Salaries         0.35 23,000 0.00 0.00 0.00 0.00 0.00           24 Supplies and Expenses         3,000           27 Total         0.35 23,000 0.00 0.00 0.00 0.00 0.00           28 Tate Workstudy Salaries         40,000 0.00 0.00 0.00 0.00 0.00           29 Total Unrestricted Instruction         5 40,000 0.00 0.00 0.00 0.00 0.00 0.00 0.								
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 15 Workforce Training Center 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 19 Travel 10 Supplies and Expenses 10 Sudent Salaries 10 Suther Salaries 10 Suther Salaries 10 GA/TA/RA Salaries 10 GA/TA/RA Salaries 10 Salaries 11 Federal Workstudy Salaries 12 State Workstudy Salaries 13 Supplies and Expenses 14 Supplies and Expenses 15 Travel 16 Faculty Salaries 17 Total Unrestricted Instruction 18 Faculty Salaries 19 GA/TA/RA Salaries 10 S	5	• •						
Salate Workstudy Salaries   Sal								
Supplies and Expenses   Supp	7	Federal Workstudy Salaries						
1	8	-						
Travel   Equipment   Equipment	9	Other Salaries						
Travel   Equipment   Equipment	10	Supplies and Expenses						893
13 Total	11							
15   Workforce Training Center   Faculty Salaries   0.35   20,000	12	Equipment						
15 Workforce Training Center   Faculty Salaries   0.35   20,000   20,000     20,000     20,000     20,000     20,000     20,000   20,000     20,000	13 -	Γotal	3.34	195,000	2.99	180,515	1.61	98,055
Faculty Salaries   Professional Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Student Salaries   Student Salaries   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   State Wor	14							
Professional Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   State Workst	15 <b>\</b>	Norkforce Training Center						
Support Staff Salaries   GA/TA/RA Salaries   Student Salaries   Student Salaries   Student Salaries   Student Salaries   State Workstudy Salaries   State	16	Faculty Salaries	0.35	20,000				
19    GA/TA/RA Salaries	17	Professional Salaries						
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries	18	Support Staff Salaries						
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   3,000   State Supplies and Expenses   3,000   State Supplies and Expenses   Supplies and Expense   Supplies and Expens								
State Workstudy Salaries   Supplies and Expenses   Supplies and Expense   Supplies								
Other Salaries   Supplies and Expenses   Supplies and Expense								
Supplies and Expenses   3,000		<del>-</del>						
Travel   Equipment   Equipme								
Equipment				3,000				
27 Total         0.35         23,000         0.00         0.00         0.00         0.00           28           29 Total Unrestricted Instruction           30 Faculty Salaries         623.17         35,067,496         280.37         34,937,470         547.36         33,007,861           31 Professional Salaries         1.33         60,128         0.53         39,019         0.43         21,682           32 Support Staff Salaries         54.40         1,559,719         49.88         1,562,024         53.08         1,436,087           33 GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0           34 Student Salaries         52.83         9,829         0.52         9,829         0.00         0           35 Federal Workstudy Salaries         0.26         4,501         0.12         2,352         0.47         8,797           36 State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37 Other Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0           38 Supplies and Expenses         0.00         98,394.00         0.00								
29 Total Unrestricted Instruction 30 Faculty Salaries 623.17 35,067,496 280.37 34,937,470 547.36 33,007,861 31 Professional Salaries 1.33 60,128 0.53 39,019 0.43 21,682 32 Support Staff Salaries 54.40 1,559,719 49.88 1,562,024 53.08 1,436,087 33 GA/TA/RA Salaries 0.00 0.00 0.00 0.00 0.00 0.00 0 34 Student Salaries 52.83 9,829 0.52 9,829 0.00 0 35 Federal Workstudy Salaries 0.26 4,501 0.12 2,352 0.47 8,797 36 State Workstudy Salaries 2.05 36,100 2.21 41,595 1.62 30,465 37 Other Salaries 0.00 0.00 0.00 0.00 0.00 0.00 0 38 Supplies and Expenses 0.00 8,453,225.00 0.00 8,474,748.00 0.00 11,457,768 39 Travel 0.00 98,394.00 0.00 90,357.00 0.00 60,882 40 Equipment 0.00 0.00 0.00 77,016.00 0.00 98,054		• •	0.05	00.000	0.00	0.00	0.00	0.00
29 Total Unrestricted Instruction         30 Faculty Salaries       623.17 35,067,496       280.37 34,937,470       547.36 33,007,861         31 Professional Salaries       1.33 60,128 0.53 39,019 0.43 21,682         32 Support Staff Salaries       54.40 1,559,719 49.88 1,562,024 53.08 1,436,087         33 GA/TA/RA Salaries       0.00 0.00 0.00 0.00 0.00 0.00 0.00       0.00 0.00 0.00 0.00         34 Student Salaries       52.83 9,829 0.52 9,829 0.00 0.00 0.00       0.00 0.00 0.00 0.00         35 Federal Workstudy Salaries       0.26 4,501 0.12 2,352 0.47 8,797         36 State Workstudy Salaries       2.05 36,100 2.21 41,595 1.62 30,465         37 Other Salaries       0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		lotai	0.35	23,000	0.00	0.00	0.00	0.00
30         Faculty Salaries         623.17         35,067,496         280.37         34,937,470         547.36         33,007,861           31         Professional Salaries         1.33         60,128         0.53         39,019         0.43         21,682           32         Support Staff Salaries         54.40         1,559,719         49.88         1,562,024         53.08         1,436,087           33         GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0           34         Student Salaries         52.83         9,829         0.52         9,829         0.00         0           35         Federal Workstudy Salaries         0.26         4,501         0.12         2,352         0.47         8,797           36         State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37         Other Salaries         0.00         0.00         0.00         0.00         0.00         0           38         Supplies and Expenses         0.00         8,453,225.00         0.00         8,474,748.00         0.00         11,457,768           39         Travel         0.00         98,394		Catal Unrectricted Instruction						
31         Professional Salaries         1.33         60,128         0.53         39,019         0.43         21,682           32         Support Staff Salaries         54.40         1,559,719         49.88         1,562,024         53.08         1,436,087           33         GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0           34         Student Salaries         52.83         9,829         0.52         9,829         0.00         0           35         Federal Workstudy Salaries         0.26         4,501         0.12         2,352         0.47         8,797           36         State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37         Other Salaries         0.00         0.00         0.00         0.00         0.00         0			622 17	35 067 406	290.27	24 027 470	547.26	22 007 961
32         Support Staff Salaries         54.40         1,559,719         49.88         1,562,024         53.08         1,436,087           33         GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0           34         Student Salaries         52.83         9,829         0.52         9,829         0.00         0           35         Federal Workstudy Salaries         0.26         4,501         0.12         2,352         0.47         8,797           36         State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37         Other Salaries         0.00         0.00         0.00         0.00         0.00         0           38         Supplies and Expenses         0.00         8,453,225.00         0.00         8,474,748.00         0.00         11,457,768           39         Travel         0.00         98,394.00         0.00         90,357.00         0.00         60,882           40         Equipment         0.00         0.00         0.00         77,016.00         0.00         98,054		,		, ,				
33         GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0           34         Student Salaries         52.83         9,829         0.52         9,829         0.00         0           35         Federal Workstudy Salaries         0.26         4,501         0.12         2,352         0.47         8,797           36         State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37         Other Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0           38         Supplies and Expenses         0.00         8,453,225.00         0.00         8,474,748.00         0.00         11,457,768           39         Travel         0.00         98,394.00         0.00         90,357.00         0.00         60,882           40         Equipment         0.00         0.00         0.00         77,016.00         0.00         98,054				•		,		,
34         Student Salaries         52.83         9,829         0.52         9,829         0.00         0           35         Federal Workstudy Salaries         0.26         4,501         0.12         2,352         0.47         8,797           36         State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37         Other Salaries         0.00         0.00         0.00         0.00         0.00         0           38         Supplies and Expenses         0.00         8,453,225.00         0.00         8,474,748.00         0.00         11,457,768           39         Travel         0.00         98,394.00         0.00         90,357.00         0.00         60,882           40         Equipment         0.00         0.00         0.00         77,016.00         0.00         98,054		• •						
35         Federal Workstudy Salaries         0.26         4,501         0.12         2,352         0.47         8,797           36         State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37         Other Salaries         0.00         0.00         0.00         0.00         0.00         0           38         Supplies and Expenses         0.00         8,453,225.00         0.00         8,474,748.00         0.00         11,457,768           39         Travel         0.00         98,394.00         0.00         90,357.00         0.00         60,882           40         Equipment         0.00         0.00         0.00         77,016.00         0.00         98,054								
36         State Workstudy Salaries         2.05         36,100         2.21         41,595         1.62         30,465           37         Other Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         11,457,768         0.00         11,457,768         0.00         0.00         0.00         90,357.00         0.00         60,882         0.00         0.00         0.00         77,016.00         0.00         98,054				•				-
37 Other Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0		<del>-</del>				•		·
38         Supplies and Expenses         0.00         8,453,225.00         0.00         8,474,748.00         0.00         11,457,768           39         Travel         0.00         98,394.00         0.00         90,357.00         0.00         60,882           40         Equipment         0.00         0.00         77,016.00         0.00         98,054		•		· · · · · · · · · · · · · · · · · · ·				
39 Travel 0.00 98,394.00 0.00 90,357.00 0.00 60,882 40 Equipment 0.00 0.00 77,016.00 0.00 98,054								
40 Equipment		• • •						
	40							
	41 -		734.04	45,289,392	333.63		602.95	46,121,596

	Bud 2016	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 State Instrcni Materials (ABE)							
2 Faculty Salaries 3 Professional Salaries							
<ul><li>3 Professional Salaries</li><li>4 Support Staff Salaries</li></ul>							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses		48,388		43,875		43,873	
11 Travel		10,000		10,010		10,010	
12 Equipment							
13 Total	0.00	48,388	0.00	43,875	0.00	43,873	
14							
15 ISU/NSF Grant							
16 Faculty Salaries							
17 Professional Salaries	0.19	11,520	0.17	11,520	0.17	11,520	
18 Support Staff Salaries			0.32	11,520			
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries		0.055		40.500		0.700	
<ul><li>24 Supplies and Expenses</li><li>25 Travel</li></ul>		6,255 2,320		13,590 5,567		6,798 2,774	
26 Equipment		2,320		5,567		2,774	
27 Total	0.19	20,095	0.49	42,197	0.17	21,092	
28	0.10	20,000	0.40	72,107	0.17	21,002	
29 CNM FND - Caterpillar							
30 Faculty Salaries							
31 Professional Salaries							
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries							
38 Supplies and Expenses				803		525	
39 Travel				3,975		3,419	
40 Equipment				9,880		9,880	
41 Total	0.00	0.00	0.00	14,658.26	0.00	13,824	

	Buc	Approved Budget 2016-2017 FTE Restricted		Estimated Actuals 2016-2017 FTE Restricted		Actuals 2016-2017 FTE Restricted	
1 Perkins	- 112	Restricted	1.12	rtostriotoa		reconnected	
2 Faculty Salaries	0.56	32,603	2.43	146,758	2.45	147,800	
3 Professional Salaries	4.78	288,166	1.46	98,903	0.70	47,371	
4 Support Staff Salaries		,		,		,-	
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses		284,330		302,195		280,797	
11 Travel		112,015		122,560		88,314	
12 Equipment		210,957		176,926		160,385	
13 Total	5.34	928,071	3.89	847,342	3.15	724,667	
14							
15 Intel Makerspace	2.27	4.005	0.07	445			
<ul><li>16 Faculty Salaries</li><li>17 Professional Salaries</li></ul>	0.07	4,005	0.07	415			
<ul><li>18 Support Staff Salaries</li><li>19 GA/TA/RA Salaries</li></ul>							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses				114			
25 Travel							
26 Equipment				3,000			
27 Total	0.07	4,005	0.07	3,529	0.00	0.00	
28							
29 CNM FND- Dollar Gen Hmwk Dine	r						
30 Faculty Salaries	0.14	8,398	0.09	5,467	0.09	5,150	
31 Professional Salaries							
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries		4.000		4.000		754	
38 Supplies and Expenses		1,000		1,000		754	
<ul><li>39 Travel</li><li>40 Equipment</li></ul>							
40 Equipment 41 Total	0.14	9,398	0.09	6,467	0.09	5,904	
TI TOTAL	0.14	3,330	0.03	0,407	0.03	3,304	

	Bu 2016	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 City of Abq-Caregiver Conf							
2 Faculty Salaries			0.22	13,000	0.06	3,549	
3 Professional Salaries			0.11	7,571	0.01	581	
4 Support Staff Salaries			0.06	2,073	0.05	1,753	
<ul><li>5 GA/TA/RA Salaries</li><li>6 Student Salaries</li></ul>							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses				30,588		8,933	
11 Travel				1,843		17	
12 Equipment				.,0.0			
13 Total	0.00	0.00	0.39	55,075.00	0.12	14,832.64	
14							
15 Emily Tuttle - Nursing							
16 Faculty Salaries							
17 Professional Salaries							
18 Support Staff Salaries							
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries						40.000	
24 Supplies and Expenses		7,000		7,000		10,000	
25 Travel		3,000		3,000			
26 Equipment 27 Total	0.00	10,000	0.00	10,000	0.00	10,000	
28	0.00	10,000	0.00	10,000	0.00	10,000	
29 NM AMP Senior Alliance-NSF							
30 Faculty Salaries							
31 Professional Salaries							
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries							
38 Supplies and Expenses		2,970		5,940			
39 Travel		500		747		384	
40 Equipment							
41 Total	0.00	3,470	0.00	6,687	0.00	384	

Adult Basic Education   Sacuration   Sacur		Approved Budget 2016-2017 FTE Restricted		Estimated Actuals 2016-2017 FTE Restricted		Actuals 2016-2017 FTE Restricted	
Professional Salaries	1 Adult Basic Education	115	restricted	116	restricted	115	restricted
3 Professional Salaries   1.55   93.412   1.06   71.734   1.46   99.076     4 Support Staff Salaries   4.99   171.389   5.44   194.029   5.19   185.131     5 GATTA/RA Salaries   5 Student Salaries   7 Federal Workstudy Salaries   8 State Workstudy Salaries   9 Other Salaries   164.292   102.097   86.250     1 Travel   5 Federal Workstudy Salaries   15.73   966.201   15.69   922.378   15.57   908.720     1 Federal Workstudy Salaries   7 Foderal Workstudy Salar		9.19	537.108	9.20	554.518	8.92	538.208
Support Staff Salaries   4.99   171,389   5.44   194,029   5.19   185,131	,		•				•
5 GA/TA/RA Salaries       6 Student Salaries         6 Student Salaries       8 State Workstudy Salaries         8 Other Salaries       9 Other Salaries         10 Supplies and Expenses       164,292       102,097       86,250         11 Travel       55         2 Equipment       55         13 Total       15.73       966,201       15.69       922,378       15.57       908,720         14 Faculty Salaries       16 Faculty Salaries       18 Support Staff Salaries       18 Sudent S			•				•
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 164,292 102,097 86,250 11 Travel 55 12 Equipment 15 Park Saiz Endowment 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 28 Other Salaries 30 Faculty Salaries 30 Faculty Salaries 31 Foderal Workstudy Salaries 32 Support Salaries 33 GA/TA/RA Salaries 4,416 56 Equipment 77 Total 70 Other Salaries 70 Fodersional Salaries 71 Foderal Workstudy Salaries 72 Total 71 Salaries 72 State Workstudy Salaries 73 Salaries 74 Salaries 75 Federal Workstudy Salaries 76 Salaries 77 Foderal Workstudy Salaries 78 Supplies and Expenses 79 Salaries 70 Faculty Salaries 70 Faculty Salaries 71 Foderal Workstudy Salaries 71 Foderal Workstudy Salaries 71 Foderal Workstudy Salaries 72 Support Staff Salaries 73 Supplies and Expenses 74 Salaries 75 Federal Workstudy Salaries 76 State Workstudy Salaries 76 State Workstudy Salaries 77 Foderal Workstudy Salaries 78 Student Salaries 79 Cher Salaries 70 State Salaries 70 State Salaries 70 State Salaries 71 Federal Workstudy Salaries 70 State Salaries 71 Federal Workstudy Salaries 72 State Workstudy Salaries 73 State Workstudy Salaries 74 State Workstudy Salaries 75 Federal Workstudy Salaries 76 State Workstudy Salaries 77 Salaries 78 State Workstudy Salaries 79 State Workstudy Salaries 70 State Salaries 70 State Salaries 71 Federal Workstudy Salaries 71 Federal Workstudy Salaries 72 State Workstudy Salaries 74 State Workstudy Salaries 75 State Workstudy Salaries 76 State Workstudy Salaries 77 Salaries 78 State Workstudy Salaries 79 State Salaries 70 State Salaries 70 State Workstudy Salaries 70 State Salaries 70 State Workstudy Salaries 71	·		,		,		,
8 State Workstudy Salaries         Other Salaries           9 Other Salaries         164,292         102,097         86,250           11 Travel         55           12 Equipment         55           13 Total         15,73         966,201         15,69         922,378         15,57         908,720           14         Total         15,73         966,201         15,69         922,378         15,57         908,720           15         Park Saiz Endowment         15,72         908,720           15         Park Saiz Endowment         15,72         908,720           16         Facilty Salaries         2         15,72         908,720         15,72         90,72 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
8 State Workstudy Salaries         Other Salaries           9 Other Salaries         164,292         102,097         86,250           11 Travel         55           12 Equipment         55           13 Total         15,73         966,201         15,69         922,378         15,57         908,720           14         Total         15,73         966,201         15,69         922,378         15,57         908,720           15         Park Saiz Endowment         15,72         908,720           15         Park Saiz Endowment         15,72         908,720           16         Facilty Salaries         2         15,72         908,720         15,72         90,72 <t< td=""><td>7 Federal Workstudy Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	7 Federal Workstudy Salaries						
10   Supplies and Expenses   164,292   102,097   86,250   102   102   102   102   102   103							
11 Travel Equipment 12 Equipment 13 Tota	9 Other Salaries						
1	10 Supplies and Expenses		164,292		102,097		86,250
15.73   966,201   15.69   922,378   15.57   908,720     14	11 Travel						55
14	12 Equipment						
15   Park Saiz Endowment   Faculty Salaries   Fac	13 Total	15.73	966,201	15.69	922,378	15.57	908,720
Faculty Salaries   Professional Salaries   Professional Salaries   Professional Salaries   Professional Salaries   Support Staff Salaries   Student Salaries   State Workstudy Salaries   State Workstudy Salaries   Support Staff Salaries   State Workstudy Salaries   Support Staff Salaries   Stafe Workstudy Salaries   Stafe Workstudy Salaries   Support Staff Salaries   Stafe Workstudy Salaries   Stafe Workstudy Salaries   Stafe Workstudy Salaries   Support Staff Salaries   Stafe Workstudy Salaries   Stafe Work	14						
17       Professional Salaries         18       Support Staff Salaries         19       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         28       0.00       4,416         29       CNM FND - GED Test Fees         30       Faculty Salaries       0.05       2,963       0.04       2,963         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       42,300       43,350       27,200         40       Equipment       42,300       43,350       27,200	15 Park Saiz Endowment						
18       Support Staff Salaries         19       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         29       CNM FND - GED Test Fees         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       42,300       43,350       27,200         40       Equipment							
19       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       2,300         25       Travel       4,416         26       Equipment							
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries							
Pederal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   2,300							
State Workstudy Salaries   Supplies and Expenses   2,300     Supplies and Expenses   2,300							
23							
Supplies and Expenses   4,416	- · · · · · · · · · · · · · · · · · · ·						
Travel							0.000
Equipment   27 Total   0.00   4,416   0.00   0.00   0.00   2,300	· · · · · · · · · · · · · · · · · · ·		4 440				2,300
Total			4,416				
28 29 CNM FND - GED Test Fees 30 Faculty Salaries 0.05 2,963 0.04 2,963 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 42,300 43,350 27,200 39 Travel 40 Equipment	·	0.00	4 440	0.00	0.00	0.00	2 200
29 CNM FND - GED Test Fees  30 Faculty Salaries	•	0.00	4,416	0.00	0.00	0.00	2,300
30 Faculty Salaries 0.05 2,963 0.04 2,963 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 42,300 43,350 27,200 39 Travel 40 Equipment	-						
31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 42,300 43,350 27,200 39 Travel 40 Equipment		0.05	2.062	0.04	2.062		
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 42,300 43,350 27,200 Travel Equipment		0.05	2,903	0.04	2,903		
GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment  Student Salaries 42,300 43,350 27,200	• •						
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 42,300 43,350 27,200 Travel Equipment							
State Workstudy Salaries  Other Salaries  Supplies and Expenses  42,300  43,350  27,200  Travel  Equipment							
37 Other Salaries         38 Supplies and Expenses       42,300       43,350       27,200         39 Travel         40 Equipment							
38       Supplies and Expenses       42,300       43,350       27,200         39       Travel         40       Equipment							
39 Travel 40 Equipment			42.300		43.350		27.200
40 Equipment			,000		. 5,555		,
		0.05	45,263	0.04	46,313	0.00	27,200

# Central New Mexico Community College Exhibit 10A Expenditures for Instruction - Detail of Individual Units

	Bud	Approved Budget 2016-2017		Estimated Actuals 2016-2017		uals -2017
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<ul> <li>1 Thornburg Fnd-Early Childhd Ed</li> <li>2 Faculty Salaries</li> <li>3 Professional Salaries</li> <li>4 Support Staff Salaries</li> <li>5 GA/TA/RA Salaries</li> <li>6 Student Salaries</li> <li>7 Federal Workstudy Salaries</li> </ul>	0.62	37,087	0.18 0.79 0.30	11,134 53,499 10,602	0.61 0.35 0.30	36,960 23,460 10,602
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total	0.62	83,933 121,020	1.27	153,552 1,931 230,718	1.26	72,699 1,931
13 Total 14	0.62	121,020	1.21	230,710	1.20	145,652
15 <b>ASERT (UNM)</b> 16 Faculty Salaries	0.04	2,512	0.19	11,172	0.18	10,622
<ul> <li>17 Professional Salaries</li> <li>18 Support Staff Salaries</li> <li>19 GA/TA/RA Salaries</li> <li>20 Student Salaries</li> <li>21 Federal Workstudy Salaries</li> <li>22 State Workstudy Salaries</li> <li>23 Other Salaries</li> </ul>	0.07	4,155	0.03	2,069		
<ul><li>24 Supplies and Expenses</li><li>25 Travel</li></ul>		3,700 2,568		3,114 3,482		1,337 1,769
26 Equipment 27 Total	0.11	12,935	0.22	19,837	0.18	13,728
28	0.11	12,955	0.22	19,007	0.10	13,720
29 Annie E Casey Fnd Fincl Coach 30 Faculty Salaries 31 Professional Salaries	0.03	2,000	0.02	1,568	0.02	1,568
32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries	0.03	2,000	0.02	1,000	0.02	1,500
38 Supplies and Expenses 39 Travel 40 Equipment		2,856		1,233		1,069
41 Total	0.03	4,856	0.02	2,801	0.02	2,637

	Bu 2016	Approved Budget 2016-2017 FTE Restricted		Estimated Actuals 2016-2017 FTE Restricted		Actuals 2016-2017 FTE Restricted	
1 Wildland Fire Training							
2 Faculty Salaries	0.09	5,215	0.27	16,043	0.14	8,380	
3 Professional Salaries		-,		-,-		-,	
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses		7,304		20,985		11,217	
11 Travel		1,241		5,722		2,478	
12 Equipment		10.700	0.07	40.750	0.44	00.075	
13 Total	0.09	13,760	0.27	42,750	0.14	22,075	
14 15 Legislative Nursing Endow							
16 Faculty Salaries							
17 Professional Salaries							
18 Support Staff Salaries							
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses		2,500		2,500		1,992	
25 Travel							
26 Equipment							
27 Total	0.00	2,500	0.00	2,500	0.00	1,992	
28							
<ul><li>29 CNM Fndn - AT Faculty Dev</li><li>30 Faculty Salaries</li></ul>			0.05	2,825	0.05	2,825	
31 Professional Salaries			0.05	2,023	0.05	2,023	
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries							
38 Supplies and Expenses		3,400		6,878		5,055	
39 Travel		3,000		8,643		7,161	
40 Equipment		20,000		18,300			
41 Total	0.00	26,400	0.05	36,646	0.05	15,041	

# Central New Mexico Community College Exhibit 10A Expenditures for Instruction - Detail of Individual Units

	Buc	Approved Budget 2016-2017 FTE Restricted		Estimated Actuals 2016-2017 FTE Restricted		Actuals 2016-2017 FTE Restricted	
1 Perkins - Redistribution							
2 Faculty Salaries	0.44	26,008	0.39	23,530	0.31	18,809	
3 Professional Salaries	0.34	20,760	0.16	10,760			
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses		251,646		71,589		37,723	
11 Travel		23,650		16,821		11,863	
12 Equipment 13 Total	0.78	170,413 492,477	0.55	26,458	0.31	68,395	
	0.78	492,477	0.55	149,158	0.31	00,393	
14 15 Carino Early Childhd Toy Lend							
16 Faculty Salaries	0.01	594	0.01	65			
17 Professional Salaries	0.01	394	0.01	0.5			
18 Support Staff Salaries							
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses		30,891		17,955		6,228	
25 Travel		6,000		6,000		1,576	
26 Equipment		07.105		04.000			
27 Total	0.01	37,485	0.01	24,020	0.00	7,804	
28							
29 Accelerator-IGNITE			0.00	00.404	0.00	4.750	
<ul><li>30 Faculty Salaries</li><li>31 Professional Salaries</li></ul>			0.39	23,481	0.08	4,756	
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries							
38 Supplies and Expenses				24,120		6,732	
39 Travel							
40 Equipment							
41 Total	0.00	0.00	0.39	47,601	0.08	11,488	

# Central New Mexico Community College Exhibit 10A Expenditures for Instruction - Detail of Individual Units

Sunpath TAACCCT		Bud	Approved Budget 2016-2017 FTE Restricted		Estimated Actuals 2016-2017 FTE Restricted		Actuals 2016-2017 FTE Restricted	
Pacific Salaries   3.42   199,978   5.69   343,210   1.83   110,244	1 Sunpath TAACCCT		reconnected	112	reconnected		reconnected	
3 Professional Salaries   2.33   135,955   3.22   218,635   0.94   63,631     4 Support Staff Salaries   1.31   76,584   4.37   155,822   3.38   120,445     5 GATA/RA Salaries   5 Student Salaries   5 Student Salaries   5 Student Salaries   5 State Workstudy Salaries   5 State Workstudy Salaries   5 State Workstudy Salaries   75,669   150,461   69,318     11 Travel   9,890   39,316   10,599     2 Equipment   30,000   76   13 Total   7,06   528,076   13.28   907,520   6.14   374,237     14		3.42	199.978	5.69	343,210	1.83	110.244	
5 GA/TA/RA Salaries         6 Student Salaries           6 Student Salaries         7 Federal Workstudy Salaries           8 State Workstudy Salaries         75,669         150,461         69,318           10 Supplies and Expenses         75,669         150,461         69,318           11 Travel         9,890         39,316         10,599           2 Equipment         30,000         76           13 Total         7.06         528,076         13.28         907,520         6.14         374,237           14 Faculty Salaries         7.06         528,076         13.28         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         Support Staff Salaries         8         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         8         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         8         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         907,520         6.14         374,237           16 Federal Workstudy Salaries         90,000         400,000         400,000	,		,		•		,	
5 GA/TA/RA Salaries         6 Student Salaries           6 Student Salaries         7 Federal Workstudy Salaries           8 State Workstudy Salaries         75,669         150,461         69,318           10 Supplies and Expenses         75,669         150,461         69,318           11 Travel         9,890         39,316         10,599           2 Equipment         30,000         76           13 Total         7.06         528,076         13.28         907,520         6.14         374,237           14 Faculty Salaries         7.06         528,076         13.28         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         Support Staff Salaries         8         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         8         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         8         907,520         6.14         374,237           15 CNM Fnd in-kind for Instr         Faculty Salaries         8         907,520         6.14         374,237           16 Federal Workstudy Salaries         90,000         400,000         400,000	4 Support Staff Salaries	1.31	76,584	4.37	155,822	3.38	120,445	
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Other	5 GA/TA/RA Salaries							
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 75,669 150,461 69,318 11 Travel 3,890 39,316 10,599 12 Equipment 30,000 76 13 Total 7.06 528,076 13.28 907,520 6.14 374,237 14 15 CNM Fnd in-kind for Instr 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 400,000 400,000 182,905 17 Travel 0.00 400,000 0.00 400,000 0.00 182,905 18 Equipment 19 Faculty Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 400,000 400,000 0.00 182,905 18 Faculty Salaries 1.99 135,284 19 Professional Salaries 30 GATA/RA Salaries 31 Faculty Salaries 32 Support Staff Salaries 33 GATA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 State Salaries 38 Supplies and Expenses 119,954 28,927 39 Travel 22,800 4,101 18 Faculty Salaries 39 Supplies and Expenses 119,954 28,927 17 Other Salaries 30 Supplies and Expenses 119,954 28,927 17 Other Salaries	6 Student Salaries							
9	7 Federal Workstudy Salaries							
10   Supplies and Expenses   75,669   150,461   69,318   10,599   130,400   76   10,599   13,704   10,599   1	8 State Workstudy Salaries							
11   Travel   9,890   39,316   10,599   12   Equipment   30,000   76   13.28   907,520   6.14   374,237   14   15   CMM Fnd in-kind for Instr   15   CMM Fnd in-kind for Instr   16   Faculty Salaries   17   Professional Salaries   18   Support Staff Salaries   19   GA/TA/RA Salaries   19   GA/T								
Equipment   30,000   76   13.28   907,520   6.14   374,237   15   15   15   15   15   15   15   1	···		,		,		,	
Total   Tota							10,599	
1	The first of the f			40.00			074.007	
Table   Tabl		7.06	528,076	13.28	907,520	6.14	374,237	
Faculty Salaries								
Professional Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   State Workstudy Salaries   S								
18       Support Staff Salaries         19       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       400,000       400,000       182,905         25       Travel         26       Equipment	,							
19								
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   400,000   400,000   182,905	• •							
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   400,000   400,000   182,905								
State Workstudy Salaries   State Workstudy Sal								
Other Salaries   Supplies and Expenses   400,000   400,000   182,905								
Travel   Equipment   Equipme	<del>-</del>							
Equipment	24 Supplies and Expenses		400,000		400,000		182,905	
27 Total   0.00	25 Travel							
29 UNM-NSF Sustain Constr 30 Faculty Salaries 0.16 9,841 0.42 25,571 31 Professional Salaries 1.99 135,284 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 119,954 28,927 39 Travel 22,800 4,101 40 Equipment	The state of the s	-						
29 UNM-NSF Sustain Constr  30 Faculty Salaries	27 Total	0.00	400,000	0.00	400,000	0.00	182,905	
30       Faculty Salaries       0.16       9,841       0.42       25,571         31       Professional Salaries       1.99       135,284         32       Support Staff Salaries       3         33       GA/TA/RA Salaries       3         34       Student Salaries       3         35       Federal Workstudy Salaries       3         36       State Workstudy Salaries       3         37       Other Salaries       119,954       28,927         39       Travel       22,800       4,101         40       Equipment       4,101								
31 Professional Salaries       1.99       135,284         32 Support Staff Salaries       3         33 GA/TA/RA Salaries       3         34 Student Salaries       3         35 Federal Workstudy Salaries       3         36 State Workstudy Salaries       3         37 Other Salaries       119,954       28,927         38 Supplies and Expenses       119,954       28,927         39 Travel       22,800       4,101         40 Equipment       4,101								
32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       119,954       28,927         39       Travel       22,800       4,101         40       Equipment	<u> </u>				•	0.42	25,571	
33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       119,954       28,927         39       Travel       22,800       4,101         40       Equipment				1.99	135,284			
34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       119,954       28,927         39       Travel       22,800       4,101         40       Equipment	• •							
35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       119,954       28,927         39       Travel       22,800       4,101         40       Equipment       4,101								
36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       119,954       28,927         39       Travel       22,800       4,101         40       Equipment								
37 Other Salaries       38 Supplies and Expenses       119,954       28,927         39 Travel       22,800       4,101         40 Equipment       4,101								
38       Supplies and Expenses       119,954       28,927         39       Travel       22,800       4,101         40       Equipment       4,101	<del>-</del>							
39 Travel 22,800 4,101 40 Equipment					119.954		28.927	
40 Equipment					•			
					_,		-,	
		0.00	0.00	2.15	287,879	0.42	58,599	

	Bu 2016	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 Whatcom/NSF: C5 Mentee			0.00	2.704	0.00	0.040	
<ul><li>2 Faculty Salaries</li><li>3 Professional Salaries</li></ul>			0.06	3,704	0.06	3,840	
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses							
11 Travel							
12 Equipment	0.00	0.00	0.06	2.704	0.06	2.040	
13 Total	0.00	0.00	0.06	3,704	0.06	3,840	
14 15 UNM/NSF: EPSCoR							
16 Faculty Salaries			0.10	6,000	0.10	5,994	
17 Professional Salaries			0.10	0,000	0.10	0,004	
18 Support Staff Salaries							
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses				23,900		18,084	
25 Travel							
26 Equipment 27 Total	0.00	0.00	0.10	29,900.00	0.10	24,078	
28	0.00	0.00	0.10	29,300.00	0.10	24,070	
29 NM DWS/DOL-Appshp USA							
30 Faculty Salaries							
31 Professional Salaries			0.82	56,000			
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries				450,000			
<ul><li>38 Supplies and Expenses</li><li>39 Travel</li></ul>				156,028			
40 Equipment				35,200			
41 Total	0.00	0.00	0.82	247,228	0.00	0	
3.60	0.00	0.00	0.02	2.11,220	0.00		

DWFS-Software Dev Lab		Bu 201	Approved Budget 2016-2017		Estimated Actuals 2016-2017		uals 2017
Professional Salaries   0.25   15,100   0.37   22,500     Professional Salaries   Support Staff Salaries   Support Staff Salaries   Student Salaries   Student Salaries   Staff Salaries   Supplies and Expenses   180,064   172,098.00     Travel	A DWEO October Develop	FTE	Restricted	FTE	Restricted	FTE	Restricted
Professional Salaries   Support Staff Salaries   Sudent Salaries   Sudent Salaries   Sudent Salaries   State Workstudy Salaries   Support Staff Salaries   Suddent Salaries   Supplies and Expenses   Suppli				0.25	15 100	0.27	22 500
Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   State Workstudy Salaries   Support Staff Salaries   Support Staff Salaries   Support Salaries   Subject Salari	•			0.25	15,100	0.37	22,500
5 GATTARA Salaries         6 Student Salaries         7 Federal Workstudy Salaries         8 State Workstudy Salaries         10 Supplies and Expenses       180,064       172,098.00         11 Travel       0.00       0.00       0.25       195,164       0.37       194,598.00         13 Total       0.00       0.00       0.25       195,164       0.37       194,598.00         14 Travel       0.00       0.00       0.25       195,164       0.37       194,598.00         15 Kellogg Fnd Open Pathways       5       4       0.00       0.00       926       0.01       810         16 Faculty Salaries       0.02       926       0.01       810							
6 Student Salaries         7 Federal Workstudy Salaries           9 Other Salaries         3 State Workstudy Salaries           10 Supplies and Expenses         180,064         172,098.00           11 Travel         2 Equipment	• •						
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   180,064   172,098.00     Travel							
8 State Workstudy Salaries       180,064       172,098.00         10 Supplies and Expenses       180,064       172,098.00         11 Travel							
9 Other Salaries   180,064   172,098.00   180,064   172,098.00   180,064   172,098.00   180,064   172,098.00   180,064   172,098.00   180,064   172,098.00   180,064							
11 Travel       Equipment         12 Equipment       0.00 0.00 0.25 195,164 0.37 194,598.00         14 Total       0.00 0.00 0.00 0.25 195,164 0.37 194,598.00         14 Total       0.00 0.00 0.00 0.02 926 0.01 810         15 Kellogg Fnd Open Pathways       0.02 926 0.01 810         16 Faculty Salaries       0.02 926 0.01 810         17 Professional Salaries       9 GA/TA/RA Salaries         18 Support Staff Salaries       9 GA/TA/RA Salaries         20 Student Salaries       9 State Workstudy Salaries         21 Federal Workstudy Salaries       6,097 4,094         22 State Workstudy Salaries       6,097 4,094         23 Travel       0.00 0.00 0.02 9,753.20 0.01 9,523.88         28 Travel       0.00 0.00 0.00 9,753.20 0.01 9,523.88         28 Travel       0.08 5,000 0.10 6,325         31 Professional Salaries       0.08 5,000 0.10 6,325         32 Support Staff Salaries       0.07 5,000 0.03 1,938         33 Student Salaries       0.07 5,000 0.03 1,938         34 Student Salaries       0.04 4,799 3,077         35 Travel       4,799 3,077         36 State Workstudy Salaries       4,799 3,077         37 Other Salaries       4,799 3,077         38 Supplies and Expenses       4,799 3,077         39 Travel       4,799 4,							
1	10 Supplies and Expenses				180,064		172,098.00
13   Total	11 Travel						
15   Kellogg Fnd Open Pathways	12 Equipment						
1	13 Total	0.00	0.00	0.25	195,164	0.37	194,598.00
Faculty Salaries   0.02   926   0.01   810     Professional Salaries                     Support Staff Salaries               GATTA/RA Salaries               Student Salaries               Student Salaries               Student Salaries             State Workstudy Salaries           State Workstudy Salaries           State Workstudy Salaries           State Workstudy Salaries           State Workstudy Salaries           State Workstudy Salaries         State Workstudy Salaries         State Workstudy Salaries         State Workstudy Salaries         State Workstudy Salaries         State Workstudy Salaries         State Workstudy Salaries							
17       Professional Salaries         18       Support Staff Salaries         29       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       6,097       4,094         25       Travel       2,730       4,620         26       Equipment       2,730       0.01       9,523.88         29       McCune Fnd-S/W Dev Lab       5       5       5,000       0.01       6,325         31       Professional Salaries       0.08       5,000       0.10       6,325         31       Professional Salaries       0.07       5,000       0.03       1,938         32       Support Staff Salaries       3       5,000       0.03       1,938         33       GA/TA/RA Salaries       3       5       5       Federal Workstudy Salaries       5         35       Federal Workstudy Salaries       5       4,799       3,077         36       Student Salaries       4,799       3,077         37       Other Salaries       4,799       3,077							
18       Support Staff Salaries         19       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       6,097       4,094         25       Travel       2,730       4,620         26       Equipment       2,730       0.01       9,523.88         28       Supplies and Expenses       0.00       0.02       9,753.20       0.01       9,523.88         29       McCune Fnd-S/W Dev Lab       0.08       5,000       0.10       6,325         31       Professional Salaries       0.07       5,000       0.03       1,938         32       Support Staff Salaries       0.07       5,000       0.03       1,938         32       Student Salaries       0.07       5,000       0.03       1,938         33       Student Salaries       5       Federal Workstudy Salaries         35       Federal Workstudy Salaries       4,799       3,077         36       State Workstudy Salaries       4,799       3,077         37       Other Salaries       4,799				0.02	926	0.01	810
19       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       6,097       4,094         25       Travel       2,730       4,620         26       Equipment       2,730       0.01       9,523.88         29       McCune Fnd-S/W Dev Lab       8       5,000       0.10       6,325         31       Professional Salaries       0.08       5,000       0.10       6,325         31       Professional Salaries       0.07       5,000       0.03       1,938         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       4,799       3,077         39       Travel         40       Equipment							
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries							
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   6,097   4,094							
22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       6,097       4,094         25       Travel       2,730       4,620         26       Equipment							
23       Other Salaries         24       Supplies and Expenses       6,097       4,094         25       Travel       2,730       4,620         26       Equipment       0.00       0.02       9,753.20       0.01       9,523.88         28       *** Supplies and Salaries         30       Faculty Salaries       0.08       5,000       0.10       6,325         31       Professional Salaries       0.07       5,000       0.03       1,938         32       Support Staff Salaries       0.07       5,000       0.03       1,938         33       GA/TA/RA Salaries       5       5       Federal Workstudy Salaries         34       Student Salaries       5       Federal Workstudy Salaries         36       State Workstudy Salaries       4,799       3,077         38       Supplies and Expenses       4,799       3,077         39       Travel       4 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Supplies and Expenses   6,097   4,094							
2,730   4,620					6.097		4.094
Equipment							,
28 29 McCune Fnd-S/W Dev Lab 30 Faculty Salaries	26 Equipment				,		,
29 McCune Fnd-S/W Dev Lab         30 Faculty Salaries       0.08       5,000       0.10       6,325         31 Professional Salaries       0.07       5,000       0.03       1,938         32 Support Staff Salaries         33 GA/TA/RA Salaries         34 Student Salaries         35 Federal Workstudy Salaries         36 State Workstudy Salaries         37 Other Salaries         38 Supplies and Expenses       4,799       3,077         39 Travel         40 Equipment	27 Total	0.00	0.00	0.02	9,753.20	0.01	9,523.88
30       Faculty Salaries       0.08       5,000       0.10       6,325         31       Professional Salaries       0.07       5,000       0.03       1,938         32       Support Staff Salaries       3       GA/TA/RA Salaries       3       Student Salaries       3       5       Federal Workstudy Salaries       3       5       Federal Workstudy Salaries       4,799       3,077       3       3,077       39       Travel       4,799       3,077       4,799       4,799       3,077       3       4,799       3,077       3       3,077       3       3,077	28						
31 Professional Salaries       0.07       5,000       0.03       1,938         32 Support Staff Salaries       33 GA/TA/RA Salaries       34 Student Salaries       35 Federal Workstudy Salaries       35 Federal Workstudy Salaries       36 State Workstudy Salaries       37 Other Salaries       37 Other Salaries       38 Supplies and Expenses       4,799       3,077         39 Travel       40 Equipment       40 Equipment       40 Equipment       40 Equipment       40 Equipment							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment					,		
GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.07	5,000	0.03	1,938
34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 4,799 3,077 39 Travel 40 Equipment							
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment  State Workstudy Salaries 4,799 3,077							
State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment  State Workstudy Salaries 4,799 3,077							
37 Other Salaries 38 Supplies and Expenses 4,799 3,077 39 Travel 40 Equipment							
38 Supplies and Expenses 4,799 3,077 39 Travel 40 Equipment							
39 Travel 40 Equipment					4 700		3 077
40 Equipment					4,139		3,077
		0.00	0.00	0.16	14,799.00	0.13	11,340.00

McCune Fnd- Hispanic Art Inst   FTE   Restricted   FTE   FT		Bı	proved udget 6-2017	et Actuals 17 2016-2017		2016	uals -2017
Professional Salaries   Support Staff Salaries   Suddrift Salaries   Suddrift Salaries   State Workstudy Salaries   Support Staff Salaries   Support Staf	1 McCune Fnd- Hispanic Art Inst	- 111	Restricted	1112	Restricted	1112	Restricted
Support Staff Salaries   Support Salaries   Sup	,						
6         Student Salaries           7         Federal Workstudy Salaries           8         State Workstudy Salaries           9         Other Salaries           10         Supplies and Expenses         2,500         2,500           11         Travel         2,500         0.00         2,500.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Other							
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 1 Travel 12 Equipment 13 Total							
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total	<del>-</del>						
11   Travel   Equipment   12   Equipment   13   Total	,						
Equipment					2,500		2,500
13   Total							
15 CNM FND- Healy Fnd		0.00	0.00	0.00	2,500.00	0.00	2,500.00
Faculty Salaries							
17							
19							
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries	• •						
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   10,000   6,281							
Other Salaries   Supplies and Expenses   10,000   6,281	21 Federal Workstudy Salaries						
Supplies and Expenses   10,000   6,281							
Travel   Equipment   Company   Com					10.000		6.281
27 Total   0.00   0.00   10,000.00   0.00   6,280.92	25 Travel						-,
29 Abq Theatre Guild-Asst Listen 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		0.00	0.00	0.00	10,000,00	0.00	6 200 02
29 Abq Theatre Guild-Asst Listen 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		0.00	0.00	0.00	10,000.00	0.00	6,280.92
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment							
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment							
39 Travel 40 Equipment	37 Other Salaries						
40 Equipment					335		297
		0.00	0.00	0.00	335.00	0.00	297.00

	Bu	roved dget 3-2017	Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<ul> <li>1 Walmart: Brighter Futures 3.0</li> <li>2 Faculty Salaries</li> <li>3 Professional Salaries</li> <li>4 Support Staff Salaries</li> <li>5 GA/TA/RA Salaries</li> <li>6 Student Salaries</li> </ul>			0.27	18,000	0.05	3,200
<ul> <li>7 Federal Workstudy Salaries</li> <li>8 State Workstudy Salaries</li> <li>9 Other Salaries</li> <li>10 Supplies and Expenses</li> <li>11 Travel</li> <li>12 Equipment</li> </ul>				14,500 7,000		1,653 2,379
13 Total	0.00	0.00	0.27	39,500.00	0.05	7,231.16
14				55,55555		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
<ul> <li>15 CNM Fdn - AT Auto Tech Train</li> <li>16 Faculty Salaries</li> <li>17 Professional Salaries</li> <li>18 Support Staff Salaries</li> <li>19 GA/TA/RA Salaries</li> <li>20 Student Salaries</li> <li>21 Federal Workstudy Salaries</li> <li>22 State Workstudy Salaries</li> <li>23 Other Salaries</li> </ul>						
24 Supplies and Expenses				1,702		1,700
25 Travel				514		156
26 Equipment 27 Total	0.00	0.00	0.00	2,216.00	0.00	1,855.87
28	0.00	0.00	0.00	2,210.00	0.00	1,000.07
29 CNM FND- FILM Gen Prg 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries						
38 Supplies and Expenses 39 Travel				5,713 827		5,713 727
40 Equipment 41 Total	0.00	0.00	0.00	6,540.00	0.00	6,439.58
דו וטומו	0.00	0.00	0.00	0,340.00	0.00	0,438.30

	Bu 2016	roved dget 6-2017	Estim Actu 2016-	uals -2017	Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<ul> <li>1 CNM FND-NM Dental Assoc</li> <li>2 Faculty Salaries</li> <li>3 Professional Salaries</li> <li>4 Support Staff Salaries</li> <li>5 GA/TA/RA Salaries</li> <li>6 Student Salaries</li> </ul>			0.03	1,852	0.03	2,088
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total	0.00	0.00	0.03	2,500 4,352.00	0.03	2,110 4,197.78
14 =	0.00	0.00	0.03	4,332.00	0.03	4,197.70
15 CNM Ingenuity-Kellog Fnd 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment	0.00	0.00	0.00	150,000	0.00	0.00
27 Total 28 29 McCune Fnd Bilingual WFD 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries	0.00	0.00	0.09	150,000.00 5,400	0.01	320
34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 41 Total	0.00	0.00	0.09	1,604 7,004	0.01	152 472

NSF SW Crit for Microsys Ed   FTE   Restricted   FTE   Restricted			Bu	roved dget i-2017	Estim Actu 2016- FTE	uals	Acti 2016 FTE	-2017
2   Faculty Salaries   10.01   131	4 1	ISE SW Cuty for Microsys Ed	FIE.	Restricted	FIE	Restricted	ric_	Restricted
3   Professional Salaries   Student Salaries   State Workstudy Salaries   State Sala					0.01	121		
Support Staff Salaries   State Workstudy Salaries   Support Staff Salaries   Support Staff Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Support Staff Salaries   Support Staff Salaries   State Workstudy Salaries   St		•			0.01	131		
Sudent Salaries   State Workstudy Salaries   State Salaries   Stat								
Student Salaries   State Workstudy Salaries		• •						
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   Supplies and Expenses   Supplies and Expenses   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   State Salaries   Stat								
State Workstudy Salaries   164   17   17   17   17   17   17   17   1								
Other Salaries   Supplies and Expenses   164   17 rave   17 rave   18								
10								
11 Travel   Equipment   25   25   25   25   25   25   25   2						164		
						104		
13   Total								
SBA-Growth Accelerator-IGNITE   Faculty Salaries		· ·	0.00	0.00	0.01	295.00	0.00	0.00
15   Faculty Salaries		=						
Faculty Salaries		SBA-Growth Accelerator-IGNITE						
17   Professional Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Student Salaries   Student Salaries   Student Salaries   Student Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   Travel   Supplies and Expenses   Supplies and Expenses   Supplies and Expenses   Supplies and Expense   Supplies and Expense							n 39	23 300 00
Support Staff Salaries   GA/TA/RA Salaries   GA/TA/RA Salaries   Student Salaries   Student Salaries   Student Salaries   Student Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   S							0.00	23,300.00
19   GA/TA/RA Salaries   1								
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   Supplies and Expense   Supplies and Expe		• •						
Pederal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Other								
State Workstudy Salaries   Control of Sala								
23 Other Salaries       0.39 11,374.42         24 Supplies and Expenses       5 Travel       Cast Equipment         27 Total       0.00 0.00 0.00 0.00 0.07 0.07 34,674         28								
Supplies and Expenses   Travel	23	•					0.39	11 374 42
Travel   Equipment   Equipm							0.00	11,07
Equipment           27 Total         0.00         0.00         0.00         0.077         34,674           28         Approved Budget Actuals Sudication           30								
27 Total         0.00         0.00         0.00         0.077         34,674           28         29         Approved         Estimated           30         Budget         Actuals         Actuals           31         Total Restricted Instruction         FTE Restricted								
Approved   Estimated   Actuals   A			0.00	0.00	0.00	0	0.77	34.674
Approved     Estimated       30     Budget     Actuals     Actuals       31     2016-2017     2016-2017       FTE     Restricted     FTE     Restricted       Total Restricted Instruction       34     Faculty Salaries     14.01     819,384     20.02     1,202,535     16.27     981,253       35     Professional Salaries     9.92     593,055     10.17     690,543     3.67     249,144       36     Support Staff Salaries     6.30     247,973     10.48     374,046     8.91     317,930       37     GA/TA/RA Salaries     0.00	28	=						<u>,                                      </u>
Budget   Actuals   Actuals   Actuals   31   2016-2017   2016-201			App	roved	Estim	nated		
2016-2017   2016-2017   2016-2017   2016-2017   2016-2017   32   32   33   Total Restricted Instruction   54   Faculty Salaries   56   57   59   593,055   57   57   57   57   57   57   57							Acti	uals
FTE   Restricted   FTE   Restricted   FTE   Restricted   FTE   Restricted   Restr				_	2016-	2017		
34         Faculty Salaries         14.01         819,384         20.02         1,202,535         16.27         981,253           35         Professional Salaries         9.92         593,055         10.17         690,543         3.67         249,144           36         Support Staff Salaries         6.30         247,973         10.48         374,046         8.91         317,930           37         GA/TA/RA Salaries         0.00         11,374         42		-	FTE	Restricted			FTE	Restricted
35         Professional Salaries         9.92         593,055         10.17         690,543         3.67         249,144           36         Support Staff Salaries         6.30         247,973         10.48         374,046         8.91         317,930           37         GA/TA/RA Salaries         0.00	33 <b>1</b>	Total Restricted Instruction						
36         Support Staff Salaries         6.30         247,973         10.48         374,046         8.91         317,930           37         GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0           38         Student Salaries         0.00         0.00         0.00         0.00         0.00         0	34	Faculty Salaries	14.01	819,384	20.02	1,202,535	16.27	981,253
37         GA/TA/RA Salaries         0.00         11,374         42         Supplies and Expenses         0.00         1,418,434         0.00         2,082,799         0.00         1,110,391         43         Travel         0.00         168,600         0.00         288,678         0.00         144,320           44         Equipment         0.00         431,370         0.00         234,640         0.00         170,265	35	Professional Salaries	9.92	593,055	10.17	690,543	3.67	249,144
38         Student Salaries         0.00         11,374           42         Supplies and Expenses         0.00         1,418,434         0.00         2,082,799         0.00         1,110,391           43         Travel         0.00         168,600         0.00         288,678         0.00         144,320           44         Equipment         0.00         431,370         0.00         234,640         0.00         170,265	36	Support Staff Salaries	6.30	247,973	10.48	374,046	8.91	317,930
39         Federal Workstudy Salaries         0.00         11,374         0.00         2,082,799         0.00         1,110,391         0.00         1,418,434         0.00         2,082,799         0.00         1,419,391         0.00         1,418,434         0.00         288,678         0.00         144,320         0.00         1,418,434         0.00         234,640         0.00         170,265         0.00         170,265         0.00	37	GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0
40         State Workstudy Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0         0         0         0         0         0         11,374         0.00         0.00         0.00         0.00         0.00         11,374         0.00         1,418,434         0.00         2,082,799         0.00         1,110,391         0.00         1,418,434         0.00         288,678         0.00         144,320         0.00         144,320         0.00         234,640         0.00         170,265	38	Student Salaries	0.00	0.00	0.00	0.00	0.00	0
41 Other Salaries       0.00       0.00       0.00       0.39       11,374         42 Supplies and Expenses       0.00       1,418,434       0.00       2,082,799       0.00       1,110,391         43 Travel       0.00       168,600       0.00       288,678       0.00       144,320         44 Equipment       0.00       431,370       0.00       234,640       0.00       170,265	39	Federal Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0
42       Supplies and Expenses       0.00       1,418,434       0.00       2,082,799       0.00       1,110,391         43       Travel       0.00       168,600       0.00       288,678       0.00       144,320         44       Equipment       0.00       431,370       0.00       234,640       0.00       170,265	40	State Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0
43 Travel       0.00       168,600       0.00       288,678       0.00       144,320         44 Equipment       0.00       431,370       0.00       234,640       0.00       170,265	41	Other Salaries	0.00	0.00	0.00	0		
44 Equipment								
45 Total 30.22 3,678,816 40.67 4,873,241 29.24 2,984,678								
	45 1	<sup>[</sup> otal	30.22	3,678,816	40.67	4,873,241	29.24	2,984,678

#### Central New Mexico Community College Expenditures for Academic Support Exhibit 11

	Approved Budget 2016-2017		Actu	Estimated Actuals 2016-2017		uals 2017
<del>-</del>	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations 3	1,355,351	142,092	1,313,065	280,287	1,288,232	143,854
4 Total Libraries	1,355,351	142,092	1,313,065	280,287	1,288,232	143,854
5 6 Instructional Media Services	1,320,207		1,424,099		1,404,643	
7						
8 Academic Administration and Personnel						
9 Communication, Humanities, & Social Sci	917,092		950,248		893,669	
10 Business and Information Technology	987,694	247,100	1,002,498	274,863	948,145	294,078
11 School of Adult and General Education	675,171		534,489		468,365	
Health, Wellness, and Public Safety	1,460,478		1,402,209		1,358,844	
13 Math, Science, and Engineering	718,780		736,531		716,309	
14 Applied Technology	766,231		731,176		711,426	
15 Academic Support Technology	329,934		532,773		1,620,858	
16 Educational Collaboration	358,948		362,217		343,981	
17 Associate VP Academic Affairs	682,354		750,912		707,506	
19 Distance Learning	599,156		587,203		552,007	
20 Academic Support	735,549	150,000	631,853	150,000	435,841	0
21 Ingenuity	90,560		529,621		410,656	
22 Total Academic Admin and Personnel Devl	8,321,946	397,100	8,751,730	424,863	9,167,607	294,078
23						
24 Course and Curriculum Development						
25 Career and Course Development 26 27		134,678		289,685		207,082
28 Total Course and Curriculum Development	0.00	134,678	0.00	289,685	0.00	207,082
29		- ,		,		
30 State Workstudy		222,692		273,195		248,385
31 Federal Workstudy		120,308		90,508		95,677
32 Retirement	1,212,521	30,692	1,124,945	22,340	1,080,060	29,694
33 Social Security	637,099	16,415	702,823	12,003	569,397	16,380
34 Group Insurance	1,279,591	22,366	1,098,248	9,220	938,767	10,693
35 Worker's Compensation	118,182	3,125	133,206	3,384	80,514	2,280
36 Unemployment	18,607	489	18,607	411	9,767	277
37 Retiree Health	171,709	4,416	171,733	3,214	152,905	4,273
38 Tuition Waivers	53,564		60,464		70,809	
39 Total Items not Included in 11A's 40 41	3,491,273	420,503	3,310,026	414,275	2,902,219	407,658
42 Total Expenditures for Academic Support	14,488,777	1,094,373	14,798,920	1,409,110	14,762,701	1,052,672

		Approved		Estir	nated		
		Budget		Actuals		Ac	tuals
		2016-2017		2016	2016-2017		6-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 <b>M</b>	ain Library						
2	Faculty Salaries						
3	Professional Salaries	17.00	768,522	8.00	486,740	6.79	461,091
4	Support Staff Salaries	2.50	91,403	8.50	300,387	8.34	297,498
5	GA/TA/RA Salaries						
6	Student Salaries			0.02	350	0.22	4,079
7	Federal Workstudy Salaries	1.28	22,548	0.87	16,302	0.93	17,509
8	State Workstudy Salaries	0.06	1,119	0.55	10,343	0.53	9,993
9	Other Salaries						
10	Supplies and Expenses		315,424		353,901		337,958
11	Travel		5,185		1,610		1,537
12	Library Books		151,150		143,432		158,567
13 To	otal	20.84	1,355,351	17.93	1,313,065	16.80	1,288,232
14							
15 <b>A</b>	udio Visual Services						
16	Faculty Salaries						
17	Professional Salaries	1.00	51,908			0.14	9,334
18	Support Staff Salaries	16.00	565,165	17.00	641,129	17.74	632,971
19	GA/TA/RA Salaries						
20	Student Salaries	0.54	9,575	0.36	6,709	0.43	8,116
21	Federal Workstudy Salaries	0.42	7,408	0.41	7,731	0.35	6,536
22	State Workstudy Salaries	1.86	32,754	1.40	26,345	1.21	22,863
23	Other Salaries						
24	Supplies and Expenses		396,711		449,920		448,265
25	Travel		40				92
26	Equipment						11,834
27 To	otal	19.83	1,063,561	19.17	1,131,834	19.87	1,140,011
28							
29 <b>M</b>	edia Production Services						
30	Faculty Salaries						
31	Professional Salaries	4.00	202,406	1.50	110,895	1.43	96,879
32	Support Staff Salaries			2.50	98,527	2.63	93,665
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries			0.05	958	0.05	882
37	Other Salaries						
38	Supplies and Expenses		54,240		70,740		65,261
39	Travel						
40	Equipment				11,145		7,945
41 To	otal	4.00	256,646	4.05	292,265	4.10	264,632
						•	

		Approved		Estimated			
		Budget		Act	tuals	Actuals	
		2016-2017		2016-2017			6-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	mmunication, Humanities, and Social Sciences						
2	Faculty Salaries						
3	Professional Salaries	9.00	573,679	6.00	493,010	6.87	466,342
4	Support Staff Salaries	6.00	215,194	10.00	325,729	8.96	319,593
5	GA/TA/RA Salaries						
6	Student Salaries	0.11	2,004				
7	Federal Workstudy Salaries			0.06	1,136	0.08	1,513
8	State Workstudy Salaries	0.14	2,387	0.12	2,237	0.13	2,469
9	Other Salaries						
10	Supplies and Expenses		121,020		123,828		100,064
11	Travel		2,808		4,308		3,688
12	Equipment						
13 To	tal	15.25	917,092	16.18	950,248	16.03	893,669
14							
15 <b>B</b> u	siness and Information Technology						
16	Faculty Salaries						
17	Professional Salaries	10.00	592,556	9.00	555,669	7.91	537,350
18	Support Staff Salaries	7.00	242,588	7.00	292,610	8.57	305,667
19	GA/TA/RA Salaries		•		,		•
20	Student Salaries						
21	Federal Workstudy Salaries			0.01	71	0.01	45
22	State Workstudy Salaries	0.13	2,366	0.22	4,214	0.18	3,414
23	Other Salaries		_,		-,		-,
24	Supplies and Expenses		147,464		147,214		98,451
25	Travel		2,720		2,720		3,218
26	Equipment		2,. 20		_,0		0,2.0
27 To	· · ·	17.13	987,694	16.23	1,002,498	16.67	948,145
28	<del></del>		00.,00.		.,002,.00		0.0,1.0
-	hool of Adult and General Education						
30	Faculty Salaries					0.02	1,403
31	Professional Salaries	6.00	361,505	3.00	247,174	3.57	242,187
32	Support Staff Salaries	7.00	211,509	6.00	200,227	4.71	168,198
33	GA/TA/RA Salaries	7.00	211,505	0.00	200,221	7.71	100,130
34	Student Salaries			0.22	4,170	0.41	7,700
35	Federal Workstudy Salaries	0.70	12,379	0.22	2,231	0.41	3,552
		0.70	,		•		
36	State Workstudy Salaries	0.07	1,260	0.31	5,870	0.39	7,417
37	Other Salaries		00.400		00.747		00.040
38	Supplies and Expenses		82,193		68,717		36,216
39	Travel		6,325		6,100		1,692
40	Equipment	40.77	075 474	0.05	504.400	0.00	400.005
41 To	tai	13.77	675,171	9.65	534,489	9.29	468,365

		Approved		Estir	nated		
		Budget		Act	uals	Ac	tuals
		2016-2017			2016-2017		6-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 H	ealth, Wellness, and Public Safety	'					
2	Faculty Salaries						
3	Professional Salaries	12.50	798,108	9.50	687,304	9.89	671,505
4	Support Staff Salaries	13.00	455,153	15.00	506,355	14.12	503,709
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries	0.09	1,650				
8	State Workstudy Salaries	0.40	7,060	0.48	9,036	0.41	7,780
9	Other Salaries						
10	Supplies and Expenses		197,507		197,514		175,760
11	Travel		1,000		2,000		90
12	Equipment				·		
13 T		25.99	1,460,478	24.98	1,402,209	24.42	1,358,844
14		<del></del>					
	ath, Science, and Engineering						
16	Faculty Salaries						
17	Professional Salaries	6.00	422,321	6.00	397,286	5.87	398,373
18	Support Staff Salaries	5.00	191,643	5.00	229,684	6.35	226,456
19	GA/TA/RA Salaries		- ,		-,		-,
20	Student Salaries						
21	Federal Workstudy Salaries			0.10	1,811	0.10	1,906
22	State Workstudy Salaries	0.10	1,815	0.08	1,540	0.04	728
23	Other Salaries		,		,		
24	Supplies and Expenses		100,401		104,090		88,374
25	Travel		2,600		2,120		472
26	Equipment		,		, -		
27 T		11.10	718,780	11.18	736,531	12.35	716,309
28		-	-,		,		
	pplied Technology						
30	Faculty Salaries						
31	Professional Salaries	6.00	420,049	6.00	426,073	6.20	421,279
32	Support Staff Salaries	6.00	225,384	5.00	184,912	5.04	179,689
33	GA/TA/RA Salaries		-,		- ,-		.,
34	Student Salaries			0.02	350	0.08	1,518
35	Federal Workstudy Salaries	0.11	2,024	0.05	887	0.04	831
36	State Workstudy Salaries	0.18	3,138	0.26	4,808	0.20	3,859
37	Other Salaries		,		•		•
38	Supplies and Expenses		113,516		112,026		103,035
39	Travel		2,120		2,120		1,215
40	Equipment		-,		_, 3		- ,= - 3
41 T		12.29	766,231	11.32	731,176	11.57	711,426
			,		,		,

		Approved		Estir	mated		
		Budget			tuals		tuals
		2016-2017			5-2017		6-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ucational Collaboration						
2	Faculty Salaries	4.00	040.047		407.000	0.50	474.045
3	Professional Salaries	4.00	213,947	3.00	187,089	2.53	171,645
4 5	Support Staff Salaries GA/TA/RA Salaries	1.00	36,979	2.00	66,905	1.88	66,985
5 6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		106,996		108,223		105,351
11	Travel		1,026		100,220		100,001
12	Equipment		.,020				
13 Tota		5.00	358,948	5.00	362,217	4.40	343,981
14			,-		,		
	ademic Affairs Executive Director						
16	Faculty Salaries						
17	Professional Salaries	7.00	490,416	6.00	507,849	6.87	466,545
18	Support Staff Salaries	3.00	105,426	3.50	148,066	4.28	152,611
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		76,812		85,297		82,540
25	Travel		9,700		9,700		5,810
26	Equipment						
27 Tota	al	10.00	682,354	9.50	750,912	11.15	707,506
28							
	ademic Support Technology						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36 37	State Workstudy Salaries Other Salaries						
			220 024		E20 772		4 600 050
38 39	Supplies and Expenses		329,934		532,773		1,620,858
39 40	Travel						
40 41 Tota	Equipment	0.00	329,934	0.00	532,773	0.00	1,620,858
71 100	ui.	0.00	J23,3J4	0.00	552,115	0.00	1,020,000

		Approve Budger 2016-201 FTE	t	Ac	mated tuals 5-2017 Unrestricted		etuals 6-2017 Unrestricted
1 Mul	ti-Campus Academic Support		Officolifolog		Officolifolog		Officatiolea
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		100,725				
11	Travel						
12	Equipment		100 705	0.00	0.00	0.00	0.00
13 Tota	āI	0.00	100,725	0.00	0.00	0.00	0.00
14	tonos I comina						
15 <b>DIS</b> 1	tance Learning Faculty Salaries						
17	Professional Salaries	7.00	299,395	5.50	296,970	4.25	288,508
18	Support Staff Salaries	4.50	172,787	4.00	155,877	4.40	156,940
19	GA/TA/RA Salaries	1.00	112,101	1.00	100,011	0	100,010
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries	0.17	3,005	0.16	2,947	0.14	2,692
23	Other Salaries						
24	Supplies and Expenses		109,275		118,809		99,952
25	Travel		4,600		12,600		3,915
26	Equipment		10,094				
27 Tota	al	11.67	599,156	9.66	587,203	8.79	552,007
28							
	Idemic Support	2.57	045 000	0.47	045.000	4.00	404.007
30 31	Faculty Salaries Professional Salaries	3.57	215,000	3.17	215,000	1.83	124,307
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		118,240		119,555.00		80,397
39	Travel		46,000		44,685		17,740
40	Equipment						
41 Tota	al .	3.57	379,240	3.17	379,240	1.83	222,444

Prosidential Fellows   Fig.   Unestricted   Unestricted   Fig.   Unestricted   Fig.   Unestricted   Unestricted   Fig.   Unestricted   Unestricted			Approve Budget			mated tuals	Ac	tuals
Presidential Fellows   Faculty Salaries   2.00   163,001   2.00   167,482   2.40   163,147   2.40   163,147   2.40   2.40   163,147   2.40					2016	6-2017		6-2017
Paculty Salaries   2.00   163,001   2.00   167,482   2.40   163,147			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional Salaries   2.00   163,001   2.00   167,482   2.40   163,147			_					_
Support Staff Salaries   Sutdent Salaries   Sutdent Salaries   Sutdent Salaries   Sutdent Salaries   Sutdent Salaries   Sutdent Salaries   Supplies and Expenses   23,000   23,720   4,668   1 Travel   23,000   23,000   6,647   1 Travel   20,000   20,000   23,000   6,647   1 Travel   20,000		•						
5 GA/TARRA Salaries         Sudrum Salaries           6 Student Salaries         State Workstudy Salaries           9 Other Salaries         23,000         23,720         4,668           10 Supplies and Expenses         23,000         23,000         6,647           12 Equipment         200         209,001         2.00         214,202         2.40         174,462           13 Total         2.00         209,001         2.00         214,202         2.40         174,462           15 DDL-NM ITAP         Teacity Salaries           16 Faculty Salaries         0.20         10,000         38,411         0.84         30,048           17 Professional Salaries         0.50         28,411         0.57         38,411         0.84         30,048           19 GA/TA/RA Salaries         0.50         28,411         0.57         38,411         0.84         30,048           20 Student Salaries         0.50         28,411         0.57         38,411         0.84         30,048           21 Foderal Workstudy Salaries         0.57         38,411         0.96         38,109,00           22 Equipment         0.70         38,411         0.57         38,411         0.96         38,109,00 <t< td=""><td></td><td></td><td>2.00</td><td>163,001</td><td>2.00</td><td>167,482</td><td>2.40</td><td>163,147</td></t<>			2.00	163,001	2.00	167,482	2.40	163,147
Sudent Salaries   Federal Workstudy Salaries   Supplies and Expenses   Suppl								
Federal Workstudy Salaries   State Workstudy S								
8 State Workstudy Salaries         23,000 (23,720) (23,720) (23,600) (23,720) (23,600) (23,720) (23,600) (23,720) (23,600)								
9		•						
10   Supplies and Expenses   23,000   23,720   3,688   11   Travel   23,000   23,000   23,720   6,687   12   Equipment   2,000   209,001   2,000   214,202   2,40   174,462   14   174,462		•						
Travel   Property				00.000		00.700		4.000
1						·		
13 Total				23,000		23,000		6,647
14			2.00	200 001	2.00	21/ 202	2.40	174.462
15   DOL-NM ITAP		aı	2.00	209,001	2.00	214,202	2.40	174,402
Faculty Salaries   0.20   10,000   0.12   8,061     Professional Salaries   0.50   28,411   0.57   38,411   0.84   30,048     Support Staff Salaries   0.50   28,411   0.57   38,411   0.84   30,048     GA/TA/RA Salaries   0.50   28,411   0.57   38,411   0.84   30,048     GA/TA/RA Salaries   0.50   54,041   0.57   38,411   0.84   30,048     Federal Workstudy Salaries   0.50   54,041   0.57   0.57   0.57   0.57     Supplies and Expenses   0.50   0.70   0.57   0.57   0.57   0.57   0.57     Faculty Salaries   0.70   0.70   0.57   0.57   0.57   0.57     Faculty Salaries   0.57   0.57   0.57   0.57   0.57     GA/TA/RA Salaries   0.57   0.57   0.57   0.57   0.57     GA/TA/RA Salaries   0.57   0.57   0.57   0.57   0.57   0.57     GA/TA/RA Salaries   0.57   0.57   0.57   0.57   0.57   0.57   0.57     GA/TA/RA Salaries   0.57		I NIMITAD						
17			0.20	10.000			0.12	8.061
Support Staff Salaries   GA/TA/RA Salaries		•		•	0.57	38 //11		
19			0.50	20,411	0.57	30,411	0.04	30,040
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries								
Pederal Workstudy Salaries   State Workstudy S								
State Workstudy Śalaries   Supplies and Expenses   Supplies and Expense   Supplies and								
23		•						
Supplies and Expenses Travel Equipment  Total  O.70 38,411 0.57 38,411 0.96 38,109.00  Pepsi Professional Development  Faculty Salaries  GA/TA/RA Salaries  GA/TA/RA Salaries  GA/TA/RA Salaries  Student Salaries  State Workstudy Salaries  State Workstudy Salaries  State Workstudy Salaries  State Workstudy Salaries  Support Staff Salaries  State Workstudy Salaries  State Workstudy Salaries  State Workstudy Salaries  Travel  Balance  Balance		•						
Travel   Equipment   Equipme								
Equipment								
28 Pepsi Professional Development 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment								
Pepsi Professional Development  Faculty Salaries  Faculty Salaries  Support Staff Salaries  A Support Staff Salaries  Support Staff Salaries  Student Salaries  Student Salaries  State Workstudy Salaries  Cheeral Workstudy Salaries  State Workstudy Salaries  Travel  Equipment	27 Tot	• •	0.70	38,411	0.57	38,411	0.96	38,109.00
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Cheral Workstudy Salaries State Workstudy Salaries Travel Equipment	28							
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Cheral Workstudy Salaries State Workstudy Salaries Travel Equipment	29 <b>Pe</b> j	osi Professional Development						
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Cheral Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Travel Equipment								
GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	31	Professional Salaries						
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Student Salaries 8,172 826	32	Support Staff Salaries						
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Supplies and Expenses	33	GA/TA/RA Salaries						
36 State Workstudy Śalaries 37 Other Salaries 38 Supplies and Expenses 8,172 826 39 Travel 40 Equipment	34	Student Salaries						
37 Other Salaries  38 Supplies and Expenses  39 Travel  40 Equipment  8,172  826	35	Federal Workstudy Salaries						
38       Supplies and Expenses       8,172       826         39       Travel         40       Equipment								
39 Travel 40 Equipment	37							
40 Equipment		• • •		8,172				826
41 Total 0.00 8,172 0.00 0 0.00 825.88								
	41 Tot	al	0.00	8,172	0.00	0	0.00	825.88

Page			Approve	ed		nated		
FTE			Budge	t	Act	uals		
Ingenuity   Faculty Salaries								
Pacific			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Note	1 Ing	enuity	•					
Support Staff Salaries   3.50   67,392   6.88   245,374   4.25   151,701	2	Faculty Salaries						
5         GA/TA/RA Salaries         1.34         25,143         1.02         19,296           6         Student Salaries         1         1.34         25,143         1.02         19,296           7         Federal Workstudy Salaries         State Workstudy Salaries         8         State Workstudy Salaries         181,093         173,958           10         Supplies and Expenses         181,093         173,958           11         Travel         5.00         90,560         9.36         529,621         6.24         410,656           14         15         Total Unrestricted Academic Support         5.00         90,560         9.36         529,621         6.24         410,656           14         15         Total Unrestricted Academic Support         5.00         90,560         9.36         529,621         6.24         410,656           14         15         Total Unrestricted Academic Support         5.00         9.36         529,621         6.24         410,656           14         Faculty Salaries         3.77         225,000         3.17         215,000         1.97         133,771           17         Professional Salaries         93.50         5,409,392         67.21         4,679,963         66.5	3	Professional Salaries	1.50	23,168	1.15	78,011	0.97	65,701
6 Student Salaries         1.34         25,143         1.02         19,296           7 Federal Workstudy Salaries         State Workstudy Salaries         5         5         5         5         5         5         5         5         5         5         5         5         5         7	4	Support Staff Salaries	3.50	67,392	6.88	245,374	4.25	151,701
Federal Workstudy Salaries   State Workstudy S	5	GA/TA/RA Salaries						
State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   181,093   173,958   173,95	6	Student Salaries			1.34	25,143	1.02	19,296
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total	7	Federal Workstudy Salaries						
10   Supplies and Expenses   181,093   173,958   173,9	8	State Workstudy Salaries						
Travel   Equipment   Support   Sup	9	Other Salaries						
Equipment   Solution   Solution   Support   Solution   Solut	10	Supplies and Expenses				181,093		173,958
13 Total	11	Travel						
14	12	Equipment						
Total Unrestricted Academic Support           16         Faculty Salaries         3.77         225,000         3.17         215,000         1.97         133,771           17         Professional Salaries         93.50         5,409,392         67.21         4,679,963         66.50         4,489,934           18         Support Staff Salaries         74.50         2,580,623         92.38         3,395,782         91.24         3,255,683           19         GA/TA/RA Salaries         0.00         0.0	13 Tot	al	5.00	90,560	9.36	529,621	6.24	410,656
16         Faculty Salaries         3.77         225,000         3.17         215,000         1.97         133,771           17         Professional Salaries         93.50         5,409,392         67.21         4,679,963         66.50         4,489,934           18         Support Staff Salaries         74.50         2,580,623         92.38         3,395,782         91.24         3,255,683           19         GA/TA/RA Salaries         0.00 <td< td=""><td>14</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	14							
17         Professional Salaries         93.50         5,409,392         67.21         4,679,963         66.50         4,489,934           18         Support Staff Salaries         74.50         2,580,623         92.38         3,395,782         91.24         3,255,683           19         GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0           20         Student Salaries         0.66         11,579         1.95         36,722         2.16         40,709           21         Federal Workstudy Salaries         2.61         46,009         1.61         30,169         1.70         31,892           22         State Workstudy Salaries         3.12         54,904         3.63         68,298         3.30         62,097           23         Other Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         3,621,934         0.00         10,794         0.00         110,963         0.00         46,116         0.00         107,124         0.00         154,577         0.00         178,346	15 <b>To</b> 1	al Unrestricted Academic Support						
18         Support Staff Salaries         74.50         2,580,623         92.38         3,395,782         91.24         3,255,683           19         GA/TA/RA Salaries         0.00         0.00         0.00         0.00         0.00         0           20         Student Salaries         0.66         11,579         1.95         36,722         2.16         40,709           21         Federal Workstudy Salaries         2.61         46,009         1.61         30,169         1.70         31,892           22         State Workstudy Salaries         3.12         54,904         3.63         68,298         3.30         62,097           23         Other Salaries         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         3,621,934         0.00         2,797,420         0.00         3,621,934         0.00         107,124         0.00         110,963         0.00         46,116         0.00         107,124         0.00         154,577         0.00         178,346	16	Faculty Salaries	3.77	225,000	3.17	215,000	1.97	133,771
19       GA/TA/RA Salaries       0.00       0.00       0.00       0.00       0.00       0         20       Student Salaries       0.66       11,579       1.95       36,722       2.16       40,709         21       Federal Workstudy Salaries       2.61       46,009       1.61       30,169       1.70       31,892         22       State Workstudy Salaries       3.12       54,904       3.63       68,298       3.30       62,097         23       Other Salaries       0.00       0.00       0.00       0.00       0.00       0.00       0         24       Supplies and Expenses       0.00       2,393,458       0.00       2,797,420       0.00       3,621,934         25       Travel       0.00       107,124       0.00       110,963       0.00       46,116         26       Equipment       0.00       161,244       0.00       154,577       0.00       178,346	17	Professional Salaries	93.50	5,409,392	67.21	4,679,963	66.50	4,489,934
20       Student Salaries       0.66       11,579       1.95       36,722       2.16       40,709         21       Federal Workstudy Salaries       2.61       46,009       1.61       30,169       1.70       31,892         22       State Workstudy Salaries       3.12       54,904       3.63       68,298       3.30       62,097         23       Other Salaries       0.00       0.00       0.00       0.00       0.00       0         24       Supplies and Expenses       0.00       2,393,458       0.00       2,797,420       0.00       3,621,934         25       Travel       0.00       107,124       0.00       110,963       0.00       46,116         26       Equipment       0.00       161,244       0.00       154,577       0.00       178,346	18	Support Staff Salaries	74.50	2,580,623	92.38	3,395,782	91.24	3,255,683
21       Federal Workstudy Salaries       2.61       46,009       1.61       30,169       1.70       31,892         22       State Workstudy Salaries       3.12       54,904       3.63       68,298       3.30       62,097         23       Other Salaries       0.00       0.00       0.00       0.00       0.00       0.00       0         24       Supplies and Expenses       0.00       2,393,458       0.00       2,797,420       0.00       3,621,934         25       Travel       0.00       107,124       0.00       110,963       0.00       46,116         26       Equipment       0.00       161,244       0.00       154,577       0.00       178,346	19	GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0
22     State Workstudy Salaries     3.12     54,904     3.63     68,298     3.30     62,097       23     Other Salaries     0.00     0.00     0.00     0.00     0.00     0       24     Supplies and Expenses     0.00     2,393,458     0.00     2,797,420     0.00     3,621,934       25     Travel     0.00     107,124     0.00     110,963     0.00     46,116       26     Equipment     0.00     161,244     0.00     154,577     0.00     178,346	20	Student Salaries	0.66	11,579	1.95	36,722	2.16	40,709
23       Other Salaries       0.00       0.00       0.00       0.00       0.00       0       0         24       Supplies and Expenses       0.00       2,393,458       0.00       2,797,420       0.00       3,621,934         25       Travel       0.00       107,124       0.00       110,963       0.00       46,116         26       Equipment       0.00       161,244       0.00       154,577       0.00       178,346	21	Federal Workstudy Salaries	2.61	46,009	1.61	30,169	1.70	31,892
24     Supplies and Expenses     0.00     2,393,458     0.00     2,797,420     0.00     3,621,934       25     Travel     0.00     107,124     0.00     110,963     0.00     46,116       26     Equipment     0.00     161,244     0.00     154,577     0.00     178,346	22	State Workstudy Salaries	3.12	54,904	3.63	68,298	3.30	62,097
25     Travel     0.00     107,124     0.00     110,963     0.00     46,116       26     Equipment     0.00     161,244     0.00     154,577     0.00     178,346	23	Other Salaries	0.00	0.00	0.00	0.00	0.00	0
26 Equipment 0.00 161,244 0.00 154,577 0.00 178,346	24	Supplies and Expenses	0.00	2,393,458	0.00	2,797,420	0.00	3,621,934
	25	Travel	0.00	107,124	0.00	110,963	0.00	46,116
27 Total 178.15 10,989,332 169.94 11,488,894 166.88 11,860,482	26	Equipment	0.00	161,244	0.00	154,577	0.00	178,346
	27 Tot	al	178.15	10,989,332	169.94	11,488,894	166.88	11,860,482

		Approved Budget 2016-2017	_		Estimated Actuals 2016-2017		tuals 6-2017
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CN	IM Foundation In-kind						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		450,000		150,000		
10	Supplies and Expenses Travel		150,000		150,000		
11 12	Equipment						
12 13 To		0.00	150,000	0.00	150,000	0.00	0
14	lai	0.00	130,000	0.00	130,000	0.00	
	DL-NM ITAP						
16	Faculty Salaries	0.17	10,000	0.20	11,800	0.09	5,344
17	Professional Salaries	1.69	102,000	1.18	80,416	1.00	68,181
18	Support Staff Salaries	1.89	65,000	0.64	22,813	1.78	63,633
19	GA/TA/RA Salaries		00,000	0.0.	,0.0	0	00,000
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		68,100		131,254		144,730
25	Travel		2,000		28,580		12,190
26	Equipment/Library Books						
27 To	tal	3.76	247,100	2.02	274,863	2.88	294,078
28							
	OB State Library						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35 36	Federal Workstudy Salaries						
	State Workstudy Salaries Other Salaries						
37 38	Supplies and Expenses				86,905		36,027
38 39	Travel				00,900		30,027
39 40	Equipment/Library Books		142,092		193,382		107,827
40 41 To		0.00	142,092	0.00	280,287	0.00	143,854
			1 72,002	0.00	200,201	0.00	. 10,00-1

		Approv Budge 2016-20	et	Act	mated tuals 5-2017		tuals 6-2017
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Per	kins - Academic Support						<u> </u>
2	Faculty Salaries	0.04	,	0.04	2,400	0.03	1,696
3	Professional Salaries	0.70	42,243	0.76	51,629	0.51	34,566
4	Support Staff Salaries			0.90	32,000	1.30	46,315
5	GA/TA/RA Salaries						
6	Student Salaries						
7 8	Federal Workstudy Salaries State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		71,535		54,471		37,116
11	Travel		18,500		13,183		3,378
12	Equipment		10,000		10,100		0,070
13 Tota	• •	0.74	134,678	1.70	153,683	1.84	123,071
14						-	
	// FND-Ascend/Aspen Institute Total						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries				00.000		00.000
24 25	Supplies and Expenses Travel				20,000		20,000
25 26	Equipment						
27 Tota		0.00	0.00	0.00	20,000	0.00	20,000.00
28	ai	0.00	0.00	0.00	20,000	0.00	20,000.00
	// FDN-Making Money Work Total						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses				108,000		58,594
39	Travel				8,002		4,722
40	Equipment		0.00	0.00	140,000	0.00	60 045 70
41 Tota	al	0.00	0.00	0.00	116,002	0.00	63,315.73

		Approved		Estin	nated		
		Budget		Act	uals	Act	tuals
		2016-2017	•	2016	-2017	2016-2017	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Tota	al Restricted Academic Support						
2	Faculty Salaries	0.21	12,400	0.24	14,200	0.12	7,040
3	Professional Salaries	2.39	144,243	1.94	132,045	1.51	102,747
4	Support Staff Salaries	1.89	65,000	1.54	54,813	3.08	109,948
5	GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0.00
6	Student Salaries	0.00	0.00	0.00	0.00	0.00	0.00
7	Federal Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00
8	State Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00
9	Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
10	Supplies and Expenses	0.00	289,635	0.00	550,630	0.00	296,467
11	Travel	0.00	20,500	0.00	49,765	0.00	20,290
12	Equipment	0.00	142,092	0.00	193,382	0.00	107,827
13 Tota	al	4.50	673,870	3.72	994,835	4.71	644,319

### Central New Mexico Community College Expenditures for Student Services Exhibit 12

	Approved Budget		Estima Actu	als	Actu	
	2016-2017 Unrest.	Rest.	2016-2 Unrest.	2017 Rest.	2016-: Unrest.	2017 Rest.
1 Student Services Administration	Unirest.	Rest.	Unitest.	Rest.	Unirest.	Rest.
Associate VP Student Services	886,340		940,221		867,122	
3 Disability Resource Center	1,533,266	8,290	1,510,632	778	1,404,571	764
Assistance Centers for Education	2,989,634	466,754	2,989,917	621,703	2,759,549	527,009
5 CNM Connect/Contact Center		400,754	3,039,143	118,595	2,739,349	48,409
6 Global Education	2,979,445 250,016	U	257,281	110,595	2,929,947 251,916	40,409
	8,638,701	475,044	8,737,194	741,076	8,213,105	576,181
7 Total Student Services Administration8	6,036,701	475,044	6,737,194	741,076	6,213,105	370,101
9 Counseling and Career Guidance						
10 Dean - Student Services	625,831	225,000	551,737	225,000	565,637	11,037
12 Assessment Centers	1,315,759	-,	1,167,758	-,	1,022,312	,
13 Multi-Campus	329,017		271,786		218,899	
15 Student Services Technology	371,657		557,452		2,147,773	
16	,		, ,		, , -	
17 Total Counseling and Career Services	2,642,264	225,000	2,548,733	225,000	3,954,621	11,037
18						
19 Financial Aid Administration						
20 Financial Aid Office	1,725,328		1,675,624		1,701,059	
21			0		0	
22 Total Financial Aid Administration	1,725,328	0	1,675,624	0	1,701,059	0
23						
24 Student Admissions						
25 Enrollment Services	2,857,910	123,000	2,491,190	69,021	2,354,835	55,376
26 Outreach	239,175	1,998	264,694	18,840	231,120	34,685
27 Total Student Admissions	3,097,085	124,998	2,755,884	87,861	2,585,955	90,061
28						
29						
30						
31						
32 State Workstudy		369,397		411,199		403,620
33 Federal Workstudy		254,503		269,756		274,423
34 Retirement	1,574,078	56,682	1,565,899	61,764	1,362,786	61,702
35 Social Security	840,929	30,315	839,245	32,820	722,665	32,922
36 Group Insurance	1,804,075	41,307	1,755,449	52,164	1,350,664	46,997
37 Worker's Compensation	135,715	5,772	135,713	2,292	114,375	1,576
38 Unemployment	16,022	904	16,022	276	13,805	183
39 Retiree Health	225,359	8,155	224,901	8,892	196,270	8,874
40 Tuition Waivers	112,716		117,716		134,661	
41 Total Items not Included in 12A's	4,708,894	767,035	4,654,945	839,163	3,895,226	830,298
42						
43 44 Total Expenditures for Student Services	20,812,271	1,592,077	20,372,380	1,893,100	20,349,966	1,507,576
	20,012,211	1,002,011	20,012,000	1,000,100	20,040,000	1,001,010

		Approved		Estim	nated		
		Budget		Actu	uals	Act	uals
		2016-2017	•	2016	-2017	2016	-2017
	_	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1.	Assistance Centers for Education						
2	Faculty Salaries						
3	Professional Salaries	8.00	252,249	4.00	205,136	9.42	177,321
4	Support Staff Salaries	44.00	1,780,414	49.00	1,783,345	45.81	1,634,610
5	GA/TA/RA Salaries						
6	Student Salaries	0.11	2,000	0.11	2,000	0.73	13,816
7	Federal Workstudy Salaries	2.19	38,553	1.35	25,436	1.51	28,464
8	State Workstudy Salaries	0.67	11,772	1.42	26,808	1.43	27,013
9	Other Salaries						
10	Supplies and Expenses		896,936		939,482		870,657
11	Travel		7,710		7,710		7,668
12	Equipment						
13	Total	54.97	2,989,634	55.88	2,989,917	58.91	2,759,549
14	<del></del>						
15	Disability Resource Center						
16	Faculty Salaries						
17	Professional Salaries	11.00	525,288	8.00	433,061	6.29	427,134
18	Support Staff Salaries	12.00	372,319	14.00	434,284	11.37	405,743
19	GA/TA/RA Salaries		,		,		,
20	Student Salaries	0.01	200	0.33	6,187		
21	Federal Workstudy Salaries	0.06	985	0.14	2,683	0.16	3,018
22	State Workstudy Salaries	0.30	5,338	0.39	7,323	0.34	6,422
23	Other Salaries		,		,		,
24	Supplies and Expenses		626,801		624,759		558,963
25	Travel		2,335		2,335		3,291
26	Equipment		,		,		-, -
-	Total	23.37	1,533,266	22.86	1,510,632	18.16	1,404,571
28	<del>-</del>		, ,		,,		
_	Dean of Students						
30	Faculty Salaries	0.11	6,867			0.11	6,804
31	Professional Salaries	2.00	195,507	1.00	139,297	2.52	170,822
32	Support Staff Salaries	1.50	38,930	1.50	41,319	1.13	40,170
33	GA/TA/RA Salaries	1.00	00,000	1.00	41,010	1.10	40,170
34	Student Salaries	0.40	7,000	0.37	7,000	0.28	5,338
35	Federal Workstudy Salaries	0.44	7,742	0.54	10,095	0.48	9,093
36	State Workstudy Salaries	0.90	15,829	0.87	16,433	0.48	16,572
37	Other Salaries	0.90	13,023	0.07	10,433	0.00	10,572
38	Supplies and Expenses		48,608		68,092		56,737
39	Travel		2,946		3,446		2,508
40	Equipment		2,340		3,440		2,500
-	Total	5.35	323,429	4.28	285,682	5.40	308,044
71	==	ა.აა	323,423	4.20	200,002	5.40	300,044

### Central New Mexico Community College Exhibit 12A

### **Expenditures for Student Services - Detail of Individual Units**

	Ė	oproved Budget 16-2017	Unrestricted	Estimated Actuals 2016-2017 FTE Unrestricted			tuals 6-2017 Unrestricted
1 Student Activities			Officied	FIL	Offiestricted	ГІЬ	Official
2 Faculty Salaries							
3 Professional Salaries		1.00	39,148				
4 Support Staff Salaries		3.50	109,151	3.00	117,574	2.68	95,611
5 GA/TA/RA Salaries			•		•		,
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses			53,723		48,101		47,309
11 Travel			100		100		
12 Equipment							
13 Total		4.50	202,122	3.00	165,775	2.68	142,920
14							
15 Student Conduct & Responsibility							
16 Faculty Salaries		4.00	60.040	4.00	00.040	0.00	CO 540
<ul><li>17 Professional Salaries</li><li>18 Support Staff Salaries</li></ul>		1.00 1.00	60,919 36,811	1.00 1.00	62,819 38,712	0.92 1.07	62,513 38,226
18 Support Staff Salaries 19 GA/TA/RA Salaries		1.00	30,011	1.00	30,712	1.07	30,220
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses			49,420		49,320		51,186
25 Travel			•		100		,
26 Equipment							
27 Total		2.00	147,150	2.00	150,951	1.99	151,925
28							
29 CNM Graduation							
30 Faculty Salaries							
31 Professional Salaries							
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
<ul><li>36 State Workstudy Salaries</li><li>37 Other Salaries</li></ul>							
			100,280		100,280		114,673
38 Supplies and Expenses 39 Travel			100,200		100,200		114,073
40 Equipment							
41 Total		0.00	100,280	0.00	100,280	0.00	114,673
		3.00	.00,200	0.50	.00,200	0.00	,

		Approved		Estin	nated		
		Budget		Acti	uals	Act	uals
		2016-2017	•	2016	-2017	2016	-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 (	Global Education						
2	Faculty Salaries					0.10	6,240
3	Professional Salaries	2.00	191,571	2.00	165,216	2.55	173,175
4	Support Staff Salaries			0.50	27,245	0.75	26,918
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		53,985		59,275		38,873
11	Travel		4,460		5,545		6,710
12	Equipment						
13 -	Total	2.00	250,016	2.50	257,281	3.41	251,916
14							
15 °	100K Strong- Cost Share						
16	Faculty Salaries			0.02	1,061	0.03	2,321
17	Professional Salaries			0.95	33,814	0.95	33,813
18	Support Staff Salaries				,		,
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses						
25	Travel						
26	Equipment						
27	Total	0.00	0.00	0.96	34,875	0.98	36,134.00
28							
	Assessment Center						
30	Faculty Salaries						
31	Professional Salaries	4.00	204,965	3.00	164,176	2.42	164,186
32	Support Staff Salaries	15.00	503,564	11.00	461,046	11.51	410,736
33	GA/TA/RA Salaries		,		,		,
34	Student Salaries	0.03	500	0.03	500		
35	Federal Workstudy Salaries	0.14	2,546	0.20	3,758	0.20	3,822
36	State Workstudy Salaries	0.43	7,545	0.26	4,900	0.28	5,326
37	Other Salaries	0.10	7,010	0.20	1,000	0.20	0,020
38	Supplies and Expenses		445,989		378,927		283,597
39	Travel		3,500		3,500		2,720
40	Equipment		0,000		3,550		2,.20
-	Total	19.60	1,168,609	14.49	1,016,807	14.41	870,387
42			.,,		.,,		2.0,00.
-12							

		Approved		Estin	nated		
		Budget		Acti	uals	Act	uals
		2016-2017		2016	-2017	2016	-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 I	Financial Aid						
2	Faculty Salaries						
3	Professional Salaries	17.00	828,978	9.50	546,155	7.90	536,778
4	Support Staff Salaries	14.00	526,183	21.00	749,773	22.10	788,376
5	GA/TA/RA Salaries						
6	Student Salaries	0.80	14,000	0.74	14,000	0.34	6,390
7	Federal Workstudy Salaries	0.20	3,558	0.73	13,815	0.73	13,772
8	State Workstudy Salaries	1.18	20,750	0.44	8,221	0.40	7,592
9	Other Salaries						
10	Supplies and Expenses		323,859		335,660		339,037
11	Travel		8,000		8,000		9,114
12	Equipment		,		,		,
13 -	Total	33.18	1,725,328	32.41	1,675,624	31.47	1,701,059
14							
	Enrollment Services						
16	Faculty Salaries						
17	Professional Salaries	22.00	1,083,889	10.00	771,516	10.67	724,456
18	Support Staff Salaries	32.50	1,167,353	35.50	1,117,555	31.69	1,130,822
19	GA/TA/RA Salaries	02.00	.,,	00.00	.,,000	000	.,,
20	Student Salaries	0.03	500	0.04	733	0.22	4,134
21	Federal Workstudy Salaries	0.11	1,854	0.23	4,410	0.19	3,497
22	State Workstudy Salaries	0.57	10,085	0.17	3,247	0.21	4,035
23	Other Salaries		,	• • • • • • • • • • • • • • • • • • • •	-,		1,000
24	Supplies and Expenses		588,786		584,938		471,368
25	Travel		100		8,791		8,858
26	Equipment		5,343		3,. 3 .		7,665
-	Total	55.21	2,857,910	45.95	2,491,190	42.98	2,354,835
28			_,,,,,,,,,		_,,,,,,,,		_,,,,,,,,,
-	Outreach						
30	Faculty Salaries						
31	Professional Salaries	4.00	172,820	2.00	112,875	1.64	111,277
32	Support Staff Salaries	4.00	172,020	2.00	70,156	1.69	60,153
33	GA/TA/RA Salaries			2.00	70,130	1.05	00,100
34	Student Salaries						
35	Federal Workstudy Salaries			0.02	456	0.02	292
36	State Workstudy Salaries			0.02	2,264	0.02	3,490
37	Other Salaries			0.12	2,204	0.19	3,490
-			61.005		74.402		40.709
38 39	Supplies and Expenses Travel		61,905 4,450		74,493 4,450		49,708 6,200
39 40	Equipment		4,450		4,430		0,200
-	Equipment Total	4.00	239,175	4.14	264,694	3.53	231,120
41	IOIAI	4.00	233,173	4.14	204,034	3.33	231,120

		Approved Budget			nated uals	Act	tuals
		2016-2017			-2017		6-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 /	Associate VP Student Services						
2	Faculty Salaries						
3	Professional Salaries	3.00	224,615	3.00	204,856	2.68	181,694
4	Support Staff Salaries	13.00	457,827	14.00	526,208	14.43	514,931
5	GA/TA/RA Salaries						
6	Student Salaries	0.74	13,000	0.53	10,000	0.16	3,062
7	Federal Workstudy Salaries	1.01	17,792	1.14	21,495	1.09	20,605
8	State Workstudy Salaries	0.55	9,765	0.82	15,448	0.72	13,526
9	Other Salaries						
10	Supplies and Expenses		162,341		161,214		130,910
11	Travel		1,000		1,000		2,394
12	Equipment						
13 -	Total	18.30	886,340	19.49	940,221	19.08	867,122
14							
15 \$	Student Services Technology						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		371,657		557,452		2,147,773
25	Travel						
26	Equipment						
	Total	0.00	371,657	0.00	557,452	0.00	2,147,773
28							
	Multi-Campus Student Services						
30	Faculty Salaries						
31	Professional Salaries	3.00	72,216	0.60	46,165	0.65	44,162
32	Support Staff Salaries	6.00	172,752	3.00	141,572	3.75	133,779
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries		0.4.0.40		0.4.0.40		40.050
38	Supplies and Expenses		84,049		84,049		40,958
39	Travel						
40	Equipment		220.047	2.00	074 700	4.40	240,000
41	Total	9.00	329,017	3.60	271,786	4.40	218,899

		Approved Budget 2016-2017	7	Estin Acti 2016	uals	2016	uals -2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 (	Connect Services						
2	Faculty Salaries						
3	Professional Salaries	44.00	2,051,848	39.00	1,894,206	27.16	1,844,605
4	Support Staff Salaries	7.00	266,371	12.00	433,393	12.13	432,784
5	GA/TA/RA Salaries						
6	Student Salaries		4,493	0.24	4,493		
7	Federal Workstudy Salaries		11,000	0.45	8,437	0.47	8,911
8	State Workstudy Salaries		12,561	0.96	18,156	0.90	16,931
9	Other Salaries						
10	Supplies and Expenses		622,172		634,583		585,566
11	Travel		11,000		11,000		5,016
12	Equipment						
13 -	Total	51.00	2,979,445	52.65	3,004,268	40.66	2,893,813
14	•						
15 <b>-</b>	Total Unrestricted Student Services						
16	Faculty Salaries	0.11	6,867	0.02	1,061	0.25	15,365
17	Professional Salaries	122.00	5,904,013	84.05	4,779,292	75.75	4,651,936
18	Support Staff Salaries	149.50	5,431,675	167.50	5,942,182	160.11	5,712,859
19	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20	Student Salaries	2.11	41,693	2.39	44,913	1.74	32,740
21	Federal Workstudy Salaries	4.15	84,030	4.81	90,585	4.86	91,474
22	State Workstudy Šalaries	4.61	93,645	5.46	102,800	5.36	100,907
23	Other Salaries	0.00	0	0.00	0	0.00	0
24	Supplies and Expenses	0.00	4,490,511	0.00	4,700,625	0.00	5,787,315
25	Travel	0.00	45,601	0.00	55,977	0.00	54,479
26	Equipment	0.00	5,343	0.00	0	0.00	7,665
27	Total	282.48	16,103,378	264.22	15,717,435	248.06	16,454,740

### Central New Mexico Community College Exhibit 12A

### **Expenditures for Student Services - Detail of Individual Units**

	Approved		Estimated			
	Budget		Actu		Acti	
	2016-2017 FTE	Restricted	2016- FTE	Restricted	2016- FTE	Restricted
1 CNM FND SNL	116	Restricted	1112	Restricted	1112	Restricted
2 Faculty Salaries			0.02	1,292	0.08	4,709
3 Professional Salaries			0.02	2,543	0.05	3,607
4 Support Staff Salaries			0.04	2,040	0.00	3,007
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				2,464		3,560
11 Travel						
12 Equipment						
13 Total	0.00	0	0.06	6,299	0.13	11,876
14						
15 CNM Foundation-In-kind						
<ul><li>16 Faculty Salaries</li><li>17 Professional Salaries</li></ul>						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		225,000		225,000		11,037
25 Travel						
26 Equipment	2.22	205.000		205.000	0.00	44.007
27 Total	0.00	225,000	0.00	225,000	0.00	11,037
28						
<ul><li>29 Partners of the America-100K strng</li><li>30 Faculty Salaries</li></ul>						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				13,407		13,407
39 Travel				29,084		29,084
40 Equipment	0.00		2.22	40.404	2.22	40.404
41 Total	0.00	0	0.00	42,491	0.00	42,491

	Approved Estimated Budget Actuals			Actuals		
	2016-2017	7		.2017		uais -2017
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM/UNM STEM UP						
2 Faculty Salaries	0.21	12,551				
3 Professional Salaries	0.85	51,082	0.81	55,144	0.64	43,320
4 Support Staff Salaries	0.87	30,000	1.37	48,898	1.07	38,254
5 GA/TA/RA Salaries		•		·		
6 Student Salaries	0.57	10,000	0.23	4,374	0.23	4,374
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		3,000				10,065
11 Travel		500				
12 Equipment						
13 Total	2.50	107,133	2.41	108,416	1.94	96,013
14						
15 CNM Fnd-Verizon for CCHS						
16 Faculty Salaries						
17 Professional Salaries			0.06	4,238	0.12	4,185
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				1,508		1,486
25 Travel				587		247
26 Equipment			2.00	0.000	0.40	5.040
27 Total	0.00	0	0.06	6,333	0.12	5,918
28						
29 Delta-CNM/DVR Collaboration						
30 Faculty Salaries						
<ul><li>31 Professional Salaries</li><li>32 Support Staff Salaries</li></ul>						
<ul><li>32 Support Staff Salaries</li><li>33 GA/TA/RA Salaries</li></ul>						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		8,290		778		778
39 Travel		0,230		770		770
40 Equipment						
41 Total	0.00	8,290	0.00	778	0.00	778
		-,				

	Approved Budget		Estimated Actuals 2016-2017		Actuals 2016-2017	
	2016-2017 FTE	Restricted	FTE	Restricted	FTE	Restricted
1 <b>Trio Grant</b> 2 Faculty Salaries					<u> </u>	
3 Professional Salaries	2.00	160,489	2.87	194,737	2.41	163,933
4 Support Staff Salaries	3.49	119,992	4.21	150,216	3.30	117,878
5 GA/TA/RA Salaries						
6 Student Salaries 7 Federal Workstudy Salaries						
<ul><li>7 Federal Workstudy Salaries</li><li>8 State Workstudy Salaries</li></ul>						
9 Other Salaries						
10 Supplies and Expenses		58,017		75,341		70,220
11 Travel		4,278		3,337		3,819
12 Equipment		•		,		,
13 Total	5.49	342,776	7.08	423,631	5.72	355,850
14						
15 Albuquerque Job Corps						
16 Faculty Salaries	2.22	10.045	0.04	40.440		
17 Professional Salaries	2.00	16,845	0.24 0.06	16,413	0.09	3,354
<ul><li>18 Support Staff Salaries</li><li>19 GA/TA/RA Salaries</li></ul>			0.06	2,317	0.09	3,354
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment		10.015		10.700		
27 Total	2.00	16,845	0.31	18,730	0.09	3,354
28 29 CNM Fnd-CNM Connect						
30 Faculty Salaries						
31 Professional Salaries	0.13	8,000	0.12	7,838	0.12	7,838
32 Support Staff Salaries	00	3,000	0	.,000	5	.,000
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		400.000		55.000		40.700
<ul><li>38 Supplies and Expenses</li><li>39 Travel</li></ul>		100,000 15,000		55,268 5,915		43,728 3,810
40 Equipment		15,000		5,915		3,010
41 Total	0.13	123,000	0.12	69,021	0.12	55,376
e=::		,,,,,,	· · · · · ·	-5,02.	· · · -	-0,0.0

### Central New Mexico Community College Exhibit 12A

### **Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2016-2017	<del>_</del>		Estimated Actuals 2016-2017		uals -2017
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<ul> <li>1 UW Dual Crdt Summer Camp</li> <li>2 Faculty Salaries</li> <li>3 Professional Salaries</li> <li>4 Support Staff Salaries</li> <li>5 GA/TA/RA Salaries</li> </ul>			0.05 0.10	3,072 6,465	0.17 0.01	10,016 743
6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel				3,872		9,411
12 Equipment						
13 Total	0.00	0	0.15	13,409	0.18	20,170
14						
<ul> <li>15 State of NM-Dept of Veteran Svcs</li> <li>16 Faculty Salaries</li> <li>17 Professional Salaries</li> <li>18 Support Staff Salaries</li> <li>19 GA/TA/RA Salaries</li> <li>20 Student Salaries</li> <li>21 Federal Workstudy Salaries</li> <li>22 State Workstudy Salaries</li> </ul>			1.03	36,670	0.72	25,717
<ul><li>23 Other Salaries</li><li>24 Supplies and Expenses</li><li>25 Travel</li></ul>				495		
26 Equipment 27 Total	0.00	0	1.03	37,165	0.72	25,717
28				,		
29 CTE Open House 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		1,998				
41 Total	0.00	1,998	0.00	0	0.00	0

### Central New Mexico Community College Exhibit 12A

### **Expenditures for Student Services - Detail of Individual Units**

		Approved Estimated Budget Actuals 2016-2017 2016-2017		Acti			
		2016-201 <sup>*</sup> FTE	Restricted	FTE	Restricted	FTE	-2017 Restricted
1 <b>City of Abq-Run</b> 2 Faculty Salarie		112	restroited	112	restricted	112	resulted
<ul><li>3 Professional S</li><li>4 Support Staff S</li></ul>	Salaries					0.11 0.07	7,407 2,444
<ul><li>5 GA/TA/RA Sala</li><li>6 Student Salarie</li><li>7 Federal Works</li><li>8 State Workstud</li></ul>	es tudy Salaries						
9 Other Salaries 10 Supplies and E 11 Travel					11,000		17,796
12 Equipment							
13 Total		0.00	0	0.00	11,000	0.18	27,648
14 15 City of Abg-Coll	Day & Sum Camp						
16 Faculty Salarie							
17 Professional S	alaries						
18 Support Staff S							
<ul><li>19 GA/TA/RA Sala</li><li>20 Student Salarie</li></ul>							
21 Federal Works							
22 State Workstud							
23 Other Salaries	,						
24 Supplies and E	xpenses				7,840		7,037
25 Travel							
26 Equipment 27 Total		0.00	0	0.00	7,840	0.00	7,037
28		0.00		0.00	7,040	0.00	7,007
29 AARP Fnd-Back	to Work WESI						
30 Faculty Salarie							
31 Professional S				0.63	42,925		
32 Support Staff S 33 GA/TA/RA Sala							
34 Student Salarie							
35 Federal Works							
36 State Workstud	dy Šalaries						
37 Other Salaries	_						
<ul><li>38 Supplies and E</li><li>39 Travel</li></ul>	expenses				26,034 812		
40 Equipment					012		
41 Total		0.00	0	0.63	69,771	0.00	0

		Approved		Estim	ated		
		Budget		Actu	als	Act	uals
		2016-2017	•	2016-	2017	2016-2017	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 I	May & Stanley Trust Grant						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries			0.39	14,053	0.39	14,028
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13 -	Total	0.00	0	0.39	14,053	0.39	14,028
14	<del>-</del>						
15 <b>-</b>	Total Restricted Student Services						
16	Faculty Salaries	0.21	12,551	0.07	4,364	0.24	14,725
17	Professional Salaries	4.98	236,416	4.86	330,303	3.46	231,034
18	Support Staff Salaries	4.37	149,992	7.07	252,154	5.65	201,676
19	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20	Student Salaries	0.57	10,000	0.23	4,374	0.23	4,374
21	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
23	Other Salaries	0.00	0	0.00	0	0.00	0
24	Supplies and Expenses	0.00	396,305	0.00	423,007	0.00	188,525
25	Travel	0.00	19,778	0.00	39,735	0.00	36,959
26	Equipment	0.00	0	0.00	0	0.00	0
27	Total	10.13	825,042	12.23	1,053,937	9.59	677,293

### Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

		Approved		Estima	ated		
		Budget		Actu		Actua	als
		2016-2017		2016-2		2016-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 <b>E</b>	Executive Management						
2	President's Office	1,050,799		1,035,992		944,105	
3	Governing Board	62,270		52,270		39,097	
4	Vice President - Academic Affairs	422,787		432,088		377,103	
5	Vice President - Student Services	304,205		303,201		282,679	
6	Vice President - Finance & Operations	262,800		289,014		283,714	
7 7	Fotal Executive Management	2,102,861	0	2,112,565	0	1,926,698	0
8		, - ,	-	, ,	-	, ,	
9 <b>F</b>	Fiscal Operations						
10	Business Office	2,696,231		3,495,978		3,311,473	
11	Internal Audit	284,267		296,019		264,513	
12	Budget	240,990		239,327		221,457	
13	Professional Fees	1,497,660		1,790,660		1,090,534	
14	Total Fiscal Operations	4,719,148	0	5,821,984	0	4,887,977	0
15	·	, ,		, ,		, ,	
16 <b>(</b>	General Administration						
17	Advancement & Community Engagement	250,411		291,550		247,142	
18	Business Strategy & Grant Manageme	243,628		231,680		201,810	
19	Staff Training and Development	207,092		189,326		140,182	
20	Human Resources	1,401,636		1,449,263		1,181,336	
21	Diversity	15,000		30,000		0	
22	Multi-campus/JMMC	475,678		443,514		392,284	
23	Westside Site & Rio Rancho Sites	43,202		43,182		22,497	
24	South Valley Campus	26,848		25,020		8,755	
25	Labor Relations Board	16,000		16,000		0	
26	Institutional Support	367,410		288,353		2,601,995	
27	Employee Assistance Program	48,500		48,500		31,271	
28	Planning & Institutional Effectiveness	749,236		627,975		587,408	
29	Digital Strategy Office	175,000		35,840		35,839	
30	Governing Board/Bond Election	200,000		200,000		307,210	
31	Ingenuity Support	269,582	235,700	311,384	653,373	564,356	613,923
32 7	Total General Administration	4,489,223	235,700	4,231,587	653,373	6,322,085	613,923
33							
34 <b>l</b>	_ogistic Services						
35	Purchasing	653,659		0		0	
36	Security	2,937,605		2,878,025		2,504,022	
37	Safety	313,365		351,737		342,818	
38	Lockshop/AlarmTech	161,982		136,438		116,163	
39	Telecommunications	251,002		240,122		239,723	
40	Warehouse	243,344		305,073		272,993	
41	Records Retention	183,298		217,842		200,332	
42	Fotal Logistic Services	4,744,255	0	4,129,237	0	3,676,051	0
	<del>-</del>			•			

#### Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Approved		Estim	ated		
	Budget		Actu	als	Actua	als
	2016-2017		2016-	2017	2016-2	017
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Community Relations/Development						
2 Marketing / Communications	879,568		939,480		896,260	
3 Development Office	538,822	275,236	391,014	200,000	324,798	50,503
4 Total Community Relations/Development	1,418,390	275,236	1,330,494	200,000	1,221,058	50,503
5						
6						
7						
8						
9 State Workstudy		249,125		178,329		147,159
10 Federal Workstudy		44,557		69,080		59,723
11 Retirement	1,532,576	8,523	1,511,774	28,724	1,344,188	30,760
12 Social Security	786,092	4,559	786,092	18,619	713,013	19,217
13 Group Insurance	1,387,266	6,211	1,341,732	23,756	982,693	20,000
14 Worker's Compensation	141,070	868	141,070	1,320	109,923	1,064
15 Unemployment	43,525	136	43,525	157	13,377	125
16 Retiree Health	219,479	1,226	219,479	4,131	189,372	4,198
17 Tuition Waivers	72,848		93,648		94,312	
18 Total Items not Included in 13A's	4,182,856	315,205	4,137,320	324,116	3,446,878	282,247
19						
20						
21 Total Expenditures for Instit. Support	21,656,733	826,141	21,763,187	1,177,489	21,480,747	946,673

	Approved		Estin	nated		
	Budget		Act	uals	Act	uals
	2016-2017			-2017		-2017
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries						
3 Professional Salaries	4.50	498,054	3.00	468,584	3.00	446,070
4 Support Staff Salaries	2.00	82,700	2.00	86,528	2.00	100,528
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries					0.01	234
9 Other Salaries						
10 Supplies and Expenses		458,471		469,306		393,522
11 Travel		11,574		11,574		3,751
12 Equipment		1.050.700		1 005 000	5.04	044405
13 Total	6.50	1,050,799	5.00	1,035,992	5.01	944,105
14						
15 Governing Board						
16 Faculty Salaries			0.04	0.000	0.40	0.555
17 Professional Salaries			0.04	3,000	0.10	6,555
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
<ul><li>20 Student Salaries</li><li>21 Federal Workstudy Salaries</li></ul>						
<ul><li>21 Federal Workstudy Salaries</li><li>22 State Workstudy Salaries</li></ul>						
23 Other Salaries						
24 Supplies and Expenses		56,270		43,270		32,542
25 Travel		6,000		6,000		0
26 Equipment		0,000		0,000		O
27 Total	0.00	62,270	0.04	52,270	0.10	39,097
28		02,2.0	0.0.	02,2.0	00	00,001
29 Vice President Academic Affairs						
30 Faculty Salaries						
31 Professional Salaries	1.00	164,488	2.00	200,440	2.00	205,234
32 Support Staff Salaries	3.00	113,628	2.00	87,508	2.00	83,023
33 GA/TA/RA Salaries		-,-		- ,		,-
34 Student Salaries	0.04	700	0.04	700		
35 Federal Workstudy Salaries			0.01	80	0.01	51
36 State Workstudy Salaries	0.27	4,710	0.21	3,955	0.17	3,134
37 Other Salaries						
38 Supplies and Expenses		131,061		131,205		83,528
39 Travel		8,200		8,200		2,133
40 Equipment						
41 Total	4.31	422,787	4.26	432,088	4.18	377,103

		Approved Budget		Estimated Actuals			Actuals		
		2016-2017			-2017		-2017		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
1 <b>V</b>	/ice President - Student Services								
2	Faculty Salaries								
3	Professional Salaries	2.00	207,828	2.00	212,721	2.00	210,982		
4	Support Staff Salaries	0.10	3,599	0.10	3,599	0.18	6,300		
5	GA/TA/RA Salaries								
6	Student Salaries	0.04	700	0.04	700				
7	Federal Workstudy Salaries								
8	State Workstudy Salaries	0.07	1,248	0.02	370	0.01	175		
9	Other Salaries								
10	Supplies and Expenses		87,730		82,711		64,277		
11	Travel		3,100		3,100		945		
12	Equipment								
13 T	otal	2.22	304,205	2.16	303,201	2.19	282,679		
14									
	Professional Fees								
16	Faculty Salaries								
17	Professional Salaries								
18	Support Staff Salaries								
19	GA/TA/RA Salaries								
20	Student Salaries								
21	Federal Workstudy Salaries								
22	State Workstudy Salaries								
23	Other Salaries		4 407 000		4 700 000		4 000 504		
24	Supplies and Expenses		1,497,660		1,790,660		1,090,534		
25 26	Travel								
20 27 T	Equipment	0.00	1,497,660	0.00	1,790,660	0.00	1,090,534		
	otal	0.00	1,497,000	0.00	1,790,000	0.00	1,090,554		
28	Business Strategy & Grant Management								
30	Faculty Salaries								
31	Professional Salaries	3.00	185,000	3.00	190,700	3.00	182,104		
32	Support Staff Salaries	3.00	100,000	3.00	190,700	3.00	102,104		
33	GA/TA/RA Salaries								
34	Student Salaries								
35	Federal Workstudy Salaries								
36	State Workstudy Salaries								
37	Other Salaries								
38	Supplies and Expenses		54,678		37,030		18,785		
39	Travel		3,950		3,950		921		
40	Equipment		0,000		0,000		021		
41 T		3.00	243,628	3.00	231,680	3.00	201,810		
		2.00	-,		,	2.20	,		

		Approved Budget 2016-2017 FTE	Un wasterinte d	Act	nated uals -2017 Unrestricted	Actuals 2016-2017 FTE Unrestricted	
1 Vice Presid	ent for Finance and Operations	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted
2 Faculty S							
•	nal Salaries	2.00	206,913	2.00	227,511	2.00	225,724
	staff Salaries	2.00	200,510	2.00	227,011	2.00	220,724
5 GA/TA/RA							
6 Student S							
	/orkstudy Salaries						
	kstudy Salaries						
9 Other Sal							
10 Supplies	and Expenses		52,187		57,803		54,399
11 Travel			3,700		3,700		3,591
12 Equipmer	nt						
13 Total		2.00	262,800	2.00	289,014	2.00	283,714
14							
	Board/Bond Election						
16 Faculty Sa							
	nal Salaries						
	staff Salaries						
19 GA/TA/RA							
20 Student S							
	/orkstudy Salaries						
<ul><li>22 State Wor</li><li>23 Other Sal</li></ul>	kstudy Salaries						
	and Expenses		200,000		200,000		307,210
25 Travel	and Expenses		200,000		200,000		307,210
26 Equipmer	nt						
27 Total	··	0.00	200,000	0.00	200,000	0.00	307,210
28		0.00		0.00		0.00	301,213
	Institutional Effectiveness						
30 Faculty S		0.09	5,432	0.09	5,432		
	nal Salaries	9.00	569,886	7.80	453,462	7.80	443,323
	staff Salaries		,		,		,
33 GA/TA/RA	A Salaries						
34 Student S	alaries	0.04	700	0.04	700		
35 Federal V	/orkstudy Salaries		745	0.01	67	0.01	43
36 State Wor	kstudy Salaries			0.01	2,863	0.01	2,569
37 Other Sal							
	and Expenses		164,973		157,951		131,563
39 Travel			7,500		7,500		9,910
40 Equipmer							
41 Total		9.13	749,236	7.95	627,975	7.82	587,408

		Approved Budget 2016-2017		Estimated Actuals 2016-2017			uals -2017
	•	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 <b>[</b> 2	Digital Strategy Office Faculty Salaries						
3 4	Professional Salaries Support Staff Salaries	1.00	150,000	0.53	35,840	0.53	35,839
5 6	GA/TA/RA Salaries Student Salaries						
7	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses		20,000				
11	Travel		5,000				
12 13 T	Equipment otal	1.00	175,000	0.53	35,840	0.53	35,839
14	otal :	1.00	170,000	0.00	33,040	0.00	33,003
	Business Office						
16	Faculty Salaries						
17	Professional Salaries	21.00	1,455,711	30.00	2,084,390	30.00	2,024,713
18	Support Staff Salaries	18.00	737,541	19.00	796,638	19.00	737,850
19	GA/TA/RA Salaries						
20	Student Salaries	0.04	700	0.07	1,400	0.05	4 000
21 22	Federal Workstudy Salaries	0.08 0.16	1,333 2,852	0.15	2,830	0.05 0.11	1,000 2,087
23	State Workstudy Salaries Other Salaries	0.10	2,032			0.11	2,007
24	Supplies and Expenses		492,394		591,014		523,858
25	Travel		5,700		19,706		21,965
26	Equipment		2, 22		-,		,
27 T	otal	39.28	2,696,231	49.22	3,495,978	49.16	3,311,473
28							
-	nternal Audit						
30	Faculty Salaries	2.22	227 225	0.00	200 205	0.00	222 227
31 32	Professional Salaries Support Staff Salaries	3.00	227,225	3.00	232,925	3.00	228,637
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		56,042		62,094		35,876
39	Travel		1,000		1,000		
40 41 T	Equipment Total	3.00	284,267	3.00	296,019	3.00	264,513
711	otal :	3.00	204,201	3.00	230,013	3.00	204,010

		Approved	Estimated				
		Budget		Acti	uals	Act	uals
		2016-2017		2016			-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 I	Budget						_
2	Faculty Salaries						
3	Professional Salaries	3.00	207,247	3.00	204,996	2.50	194,480
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		32,528		33,116		26,977
11	Travel		1,215		1,215		0
12	Equipment						
_	Total	3.00	240,990	3.00	239,327	2.50	221,457
14							
-	Human Resources						
16	Faculty Salaries						
17	Professional Salaries	13.00	871,480	7.00	590,340	7.00	618,330
18	Support Staff Salaries	5.00	190,553	8.00	316,765	8.00	249,168
19	GA/TA/RA Salaries						
20	Student Salaries	0.04	700	0.61	11,557		
21	Federal Workstudy Salaries	0.25	4,347	0.12	2,239	0.14	2,592
22	State Workstudy Salaries	0.08	1,481	0.08	1,465	0.07	1,302
23	Other Salaries						
24	Supplies and Expenses		330,433		522,255		308,186
25	Travel		2,642		4,642		1,758
26	Equipment	10.07	4 404 000	15.01	4 440 000	15.04	4 404 000
	Total	18.37	1,401,636	15.81	1,449,263	15.21	1,181,336
28							
	Westside Campus Administration						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries	0.04	700	2.24	700		
34	Student Salaries	0.04	700	0.04	700	0.00	4 5 4 5
35	Federal Workstudy Salaries	0.20	3,474	0.11	2,140	0.08	1,545
36	State Workstudy Salaries	0.49	8,568	0.25	4,679	0.13	2,436
37	Other Salaries		44.450		0.500		5.740
38	Supplies and Expenses		11,459		8,509		5,742
39	Travel						
40	Equipment	0.72	24 204	0.40	16.020	0.04	9,723
41	Total	0.72	24,201	0.40	16,028	0.21	9,123

	Approved Budget 2016-2017	Budget Actuals			tuals 6-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Labor Relations Board						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		40.000		40.000		0
10 Supplies and Expenses		16,000		16,000		0
11 Travel						
12 Equipment 13 Total	0.00	16,000	0.00	16,000	0.00	0
13 Total 14	0.00	10,000	0.00	16,000	0.00	0
15 Employee Assistance Program						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		48,500		48,500		31,271
25 Travel						
26 Equipment						
27 Total	0.00	48,500	0.00	48,500	0.00	31,271
28						
29 Employee Training						
30 Faculty Salaries	• • •					
31 Professional Salaries	2.00	123,000	2.00	- , -	1.50	94,403
32 Support Staff Salaries			0.25	12,014	0.22	7,673
33 GA/TA/RA Salaries	0.04	700	0.04	700		
34 Student Salaries	0.04 0.06	700	0.04	700		
<ul><li>35 Federal Workstudy Salaries</li><li>36 State Workstudy Salaries</li></ul>	0.06	1,124				
<ul><li>36 State Workstudy Salaries</li><li>37 Other Salaries</li></ul>						
38 Supplies and Expenses		80,018		58,438		36,827
39 Travel		2,250		2,250		1,279
40 Equipment		2,200		2,230		1,213
41 Total	2.10	207,092	2.29	189,326	1.72	140,182
	2.10			.00,020	2	0, .02

South Valley Campus			Approved			•		
South Valley Campus			Budget					
South Valley Campus   Faculty Salaries   Support Staff Salaries   Sudent Salaries   Sudent Salaries   Sudent Salaries   Sudent Salaries   O.04   700   O.03   543   O.02   348   State Workstudy Salaries   O.16   2,855   O.07   1,334.00   O.03   631   Other Salaries   Other Salaries   O.05   Other Salaries   O.06   Other Salaries   O.07   Other Salaries   O.08   Other Salaries   O.08   Other Salaries   O.09   Other Salaries   Other Salaries   O.09   Other Salaries   Other Salaries   O.09   Other Sal				Unrestricted				
Faculty Salaries   Support Staff Salaries   Staff Workstudy Salaries   Staff	1 9	South Valley Campus	1.15	Officatiolea	1115	Offication	1115	Oniconicica
Professional Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Sudent Salaries   Support Salaries   Salaries   Support Salaries   Salaries   Support Salaries   Salaries   Support Salaries   Salar								
5 Student Salaries         0.04         700         0.04         700         3.48         3.02         348         3.88         State Workstudy Salaries         0.16         2,855         0.07         1,334.00         0.03         631           8 State Workstudy Salaries         0.16         2,855         0.07         1,334.00         0.03         631           10 Supplies and Expenses         23,043         22,193         7,594         7,594           11 Travel         250         250         0.05         8,755           12 Equipment         250         250         0.05         8,755           13 Total         0.20         26,848         0.14         25,020         0.05         8,755           14 Travel         0.20         26,848         0.14         25,020         0.05         8,755           15 JMMC Administration         Faculty Salaries         8         8         8         9,755         8,755           16 Faculty Salaries         9         9,700         0.04         700         0.04         700         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876								
5 Student Salaries         0.04         700         0.04         700         3.48         3.02         348         3.88         State Workstudy Salaries         0.16         2,855         0.07         1,334.00         0.03         631           8 State Workstudy Salaries         0.16         2,855         0.07         1,334.00         0.03         631           10 Supplies and Expenses         23,043         22,193         7,594         7,594           11 Travel         250         250         0.05         8,755           12 Equipment         250         250         0.05         8,755           13 Total         0.20         26,848         0.14         25,020         0.05         8,755           14 Travel         0.20         26,848         0.14         25,020         0.05         8,755           15 JMMC Administration         Faculty Salaries         8         8         8         9,755         8,755           16 Faculty Salaries         9         9,700         0.04         700         0.04         700         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876         1,876	4	Support Staff Salaries						
7 Federal Workstudy Salaries         0.08         2,855         0.07         1,334.00         0.03         631           8 State Workstudy Salaries         0.16         2,855         0.07         1,334.00         0.03         631           9 Other Salaries         23,043         22,193         7,594           11 Travel         250         250         0.05         8,755           13 Total         0.20         26,848         0.14         25,020         0.05         8,755           14 Travel         0.20         26,848         0.14         25,020         0.05         8,755           15 JMMC Administration         Faculty Salaries         0.04         700         0.04         700         0.04         700         1,700         0.00         1,876         0.10         1,876         0.10         1,876         0.10         0.10         1,876         0.10         0.	5	• •						
8 State Workstudy Salaries         0.16         2,855         0.07         1,334.00         0.03         631           9 Other Salaries         23,043         22,193         7,594           11 Travel         250         250         182           12 Equipment         0.20         26,848         0.14         25,020         0.05         8,755           14         Total         0.20         26,848         0.14         25,020         0.05         8,755           15         JMMC Administration         8         8         9         9         9         9         9         14         23         24         20         20         20         20         20         20         21         20         20	6	Student Salaries	0.04	700	0.04	700		
Other Salaries	7	Federal Workstudy Salaries			0.03	543	0.02	348
10   Supplies and Expenses   23,043   22,193   7,594   11   Travel   250   250   182   1	8	State Workstudy Salaries	0.16	2,855	0.07	1,334.00	0.03	631
11   Travel   250   250   182   182   19	9	Other Salaries						
Equipment	10	Supplies and Expenses		23,043		22,193		7,594
13   Total	11			250		250		182
14   15 JMMC Administration   16   Faculty Salaries   17   Professional Salaries   18   Support Staff Salaries   19   GA/TA/RA Salaries   20   Student Salaries   20   Student Salaries   21   State Workstudy Salaries   22   State Workstudy Salaries   23   State Workstudy Salaries   24   Supplies and Expenses   25   State Workstudy Salaries   26   Supplies and Expenses   27,756   10,067   3,772   31   27   27   28   28   28   29   28   29   29   29	12	Equipment						
15 JMMC Administration   Faculty Salaries   Faculty Salaries   Faculty Salaries   Support Staff Salaries   State Workstudy Salaries   Supplies and Expenses   State Workstudy Salaries   State Wo	13 7	Γotal	0.20	26,848	0.14	25,020	0.05	8,755
Faculty Salaries   Professional Salaries   Professional Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Student Salaries   Student Salaries   Student Salaries   Student Salaries   Student Salaries   State Workstudy Salaries	14							
17								
Support Staff Salaries   GA/TA/RA Salaries   GA/TA/RA Salaries   O.04   700   O.05								
19								
Student Salaries   0.04   700   0.04   700   0.04   700   0.10   1,876								
Pederal Workstudy Salaries   0.11   1,982   0.11   2,110   0.10   1,876								
22       State Workstudy Salaries       0.42       7,384       0.31       5,910       0.24       4,462         23       Other Salaries       7,756       10,067       3,772         25       Travel       31       31         26       Equipment       31       31         27       Total       0.57       17,822       0.46       18,818       0.34       10,110         28       Portestity Initiatives         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       15,000       30,000       0         38       Travel         40       Equipment							0.10	4.070
23								
Supplies and Expenses   7,756   10,067   3,772		•	0.42	7,384	0.31	5,910	0.24	4,462
1				7.750		40.067		2 772
Equipment				7,750				3,772
27 Total   0.57   17,822   0.46   18,818   0.34   10,110     28     29   Diversity Initiatives               30   Faculty Salaries           31   Professional Salaries         32   Support Staff Salaries         33   GA/TA/RA Salaries         34   Student Salaries         35   Federal Workstudy Salaries       36   State Workstudy Salaries       37   Other Salaries       38   Supplies and Expenses         40   Equipment       40   Equipment       50   17,822   0.46   18,818   0.34   10,110       50   10,110						31		
29 Diversity Initiatives 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 40 Equipment			0.57	17 822	0.46	18 818	0.34	10 110
Point Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Stafe Workstudy Salaries State Workstudy Salaries Support Staff Salaries State Workstudy Salaries State Workstudy Salaries Suppolies and Expenses Suppolies and Expenses Suppolies and Expenses Suppolies Salaries Suppolies Sala		iotai	0.01	17,022	0.40	10,010	0.04	10,110
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses Travel Equipment	_	Diversity Initiatives						
31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 40 Equipment 40 Equipment								
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Cher Salaries Supplies and Expenses Travel Equipment								
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment								
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel  Equipment								
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment								
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	35	Federal Workstudy Salaries						
37 Other Salaries 38 Supplies and Expenses 15,000 30,000 0 39 Travel 40 Equipment								
39 Travel 40 Equipment	37							
<ul><li>39 Travel</li><li>40 Equipment</li></ul>	38	Supplies and Expenses		15,000		30,000		0
	39							
41 Total 0.00 15,000 0.00 30,000 0.00 0	40	Equipment						
	41 7	Гotal	0.00	15,000	0.00	30,000	0.00	0

		Approved		Estir	nated		
		Budget		Act	uals	Acti	uals
		2016-2017		2016	-2017	2016	-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 F	Rio Rancho Campus Admin						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries	0.04	700	0.04	700		
7	Federal Workstudy Salaries						
8	State Workstudy Salaries	0.06	1,140	0.04	782	0.02	370
9	Other Salaries						
10	Supplies and Expenses		17,061		25,572		12,404
11	Travel		100		100		
12	Equipment						
13 7	<sup>-</sup> otal	0.10	19,001	0.08	27,154	0.02	12,774
14							
15 N	//ulti-Campus						
16	Faculty Salaries						
17	Professional Salaries	3.20	147,606	2.40	137,664	2.40	134,202
18	Support Staff Salaries	4.00	130,062	3.00	106,736	3.00	78,867
19	GA/TA/RA Salaries						
20	Student Salaries	0.04	700	0.04	700		
21	Federal Workstudy Salaries						
22	State Workstudy Salaries	0.15	2,700	0.15	2,808		
23	Other Salaries						
24	Supplies and Expenses		176,788		176,788		169,105
25	Travel						
26	Equipment						
27 1	- Total	7.39	457,856	5.59	424,696	5.40	382,174
28							
29 <b>I</b>	nstitutional Support						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		367,410		288,353		2,601,995
39	Travel						
40	Equipment						
41 7	otal	0.00	367,410	0.00	288,353	0.00	2,601,995

		Approved Budget 2016-2017 FTE	Unrestricted	Estimated Actuals 2016-2017 FTE Unrestricted			uals -2017 Unrestricted
1 F	Purchasing	112	Officotricted	115	Chilototilotod		Officolifica
2	Faculty Salaries						
3	Professional Salaries	7.00	455,023				
4	Support Staff Salaries	2.00	76,212				
5	GA/TA/RA Salaries		-,				
6	Student Salaries	0.04	700				
7	Federal Workstudy Salaries						
8	State Workstudy Salaries	0.10	1,713				
9	Other Salaries						
10	Supplies and Expenses		106,005				
11	Travel		14,006				
12	Equipment						
13 7	Total	9.14	653,659	0.00	0	0.00	0
14							
15 <b>(</b>	Campus Security						
16	Faculty Salaries						
17	Professional Salaries	1.00	90,000	2.00	187,215	2.00	188,132
18	Support Staff Salaries	13.00	497,073	10.00	388,389	10.00	354,416
19	GA/TA/RA Salaries						
20	Student Salaries	0.04	700	0.04	700		
21	Federal Workstudy Salaries			0.22	4,072	0.18	3,313.00
22	State Workstudy Salaries	0.49	8,636	0.22	4,216.00	0.21	4,035
23	Other Salaries	64.00	1,857,159	62.00	1,855,879	62.00	1,639,927
24	Supplies and Expenses		481,782		435,299		313,061
25	Travel		2,255		2,255		1,138
26	Equipment						
27 1	Total	78.53	2,937,605	74.48	2,878,025	74.39	2,504,022
28							
	Campus Safety						
30	Faculty Salaries						
31	Professional Salaries	2.00	116,294	2.00	120,094	2.00	119,526
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries			0.38	7,244	0.23	4,367
35	Federal Workstudy Salaries						
36	State Workstudy Salaries	0.00	77.404	4.00	00.004	0.00	00.400
37	Other Salaries	2.00	77,424	1.00	29,664	0.90	26,460
38	Supplies and Expenses		118,522		194,636		191,853
39	Travel		1,125		99		612
40 41 7	Equipment Fotal	4.00	313,365	3.39	351,737	3.13	342,818
411	i Otal	4.00	313,303	3.39	331,131	٥.١٥	342,010

		Approved Budget 2016-2017 FTE	Unrestricted	Estimated Actuals 2016-2017  Unrestricted FTE Unrestricted			uals -2017 Unrestricted
1 1	relecommunications		• · · · • • · · · · · · · · · · · ·		000010		0000.0
2	Faculty Salaries						
3	Professional Salaries	2.00	128,409	1.75	118,181	2.00	126,626
4	Support Staff Salaries	1.00	38,796	1.00	40,696	1.00	40,555
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		82,797		80,245		72,542
11	Travel		1,000		1,000		
12	Equipment						
13 T	Total	3.00	251,002	2.75	240,122	3.00	239,723
14							
-	<b>Varehouse</b>						
16	Faculty Salaries						
17	Professional Salaries	0.50	26,415	0.25	14,814	0.25	11,788
18	Support Staff Salaries	5.50	162,334	6.00	229,578	6.00	212,528
19	GA/TA/RA Salaries						
20	Student Salaries	0.04	700	0.04	700		
21	Federal Workstudy Salaries	0.07	1,267	0.10	1,966	0.10	1,911
22	State Workstudy Salaries	0.27	4,759	0.23	4,382	0.17	3,240
23	Other Salaries		<b></b>				40 -00
24	Supplies and Expenses		47,869		53,633		43,526
25	Travel						
26	Equipment	0.00	040 044	0.00	205.072	0.50	070.000
27 1	otai	6.38	243,344	6.62	305,073	6.52	272,993
28	Passada 8 Inventory Control						
29 <b>r</b> 30	Records & Inventory Control Faculty Salaries						
31	Professional Salaries	1.00	63,488	1.50	105,387	1.50	103,648
32	Support Staff Salaries	2.00	79,387	1.00	68,923	1.00	73,066
33	GA/TA/RA Salaries	2.00	19,501	1.00	00,923	1.00	73,000
34	Student Salaries	0.03	600	0.03	600		
35	Federal Workstudy Salaries	0.03	000	0.03	000		
36	State Workstudy Salaries	0.18	3,164	0.14	2,686	0.10	1,950
37	Other Salaries	0.10	0,104	0.14	2,000	0.10	1,000
38	Supplies and Expenses		36,659		40,246		21,668
39	Travel		33,330		. 5,2 . 6		_ :,530
40	Equipment						
41 7		3.21	183,298	2.67	217,842	2.60	200,332
			.,		, -		-,

		Approved Budget 2016-2017	Budget Actuals			uals -2017	
	•	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 L	_ockshop						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6 7	Student Salaries Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries	2.00	72,887	1.00	48,743	1.00	39,304
10	Supplies and Expenses	2.00	35,428	1.00	34,684	1.00	23,786
11	Travel		,		, , , ,		-,
12	Equipment						
13 7	Total Total	2.00	108,315	1.00	83,427	1.00	63,090
14	•						
15 <i>A</i>	Alarm Tech						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20 21	Student Salaries						
22	Federal Workstudy Salaries State Workstudy Salaries						
23	Other Salaries	1.00	43,013	1.00	44,913	1.00	45,499
24	Supplies and Expenses	1.00	10,654	1.00	8,098	1.00	7,574
25	Travel		10,001		0,000		7,07
26	Equipment						
27 1	Гotal .	1.00	53,667	1.00	53,011	1.00	53,073
28	•						
29 <b>I</b>	Marketing						
30	Faculty Salaries						
31	Professional Salaries	6.00	364,076	3.00	236,250	3.00	235,903
32	Support Staff Salaries	1.00	40,863	2.50	103,567	2.50	116,063
33	GA/TA/RA Salaries						
34	Student Salaries	0.03	600	0.03	600	0.00	570
35	Federal Workstudy Salaries	0.77	40 505	0.05	903	0.03	578
36	State Workstudy Salaries	0.77	13,535	0.42	7,866	0.33	6,290
37	Other Salaries		216 017		400 047		265.012
38 39	Supplies and Expenses Travel		316,817 3,154		422,817 3,154		365,912 4,175
39 40	Equipment		3,104		3, 13 <del>4</del>		4,173
	Fotal	7.80	739,045	6.00	775,157	5.86	728,921
		7.00	100,010	0.00	7.75,107	0.00	. 20,021

		Approved	Estimated				
		Budget		Act	uals	Act	uals
		2016-2017		2016	-2017	2016	-2017
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 <b>A</b>	Advancement & Community Engagement						
2	Faculty Salaries						
3	Professional Salaries	1.00	150,000	2.00	234,350	1.50	201,982
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		100,411		57,200		43,111
11	Travel						2,049
12	Equipment						
13 T	otal	1.00	250,411	2.00	291,550	1.50	247,142
14	<del></del>						
15 <b>C</b>	Development Office						
16	Faculty Salaries						
17	Professional Salaries	3.00	205,996	2.67	181,487	2.47	167,592
18	Support Staff Salaries	3.00	118,058	2.00	99,507	2.00	85,578
19	GA/TA/RA Salaries						
20	Student Salaries	0.03	600	0.03	600		
21	Federal Workstudy Salaries	0.10	1,705	0.39	7,345	0.18	3,304
22	State Workstudy Salaries	0.08	1,388			0.08	86
23	Other Salaries						
24	Supplies and Expenses		186,457		97,457		66,918
25	Travel		4,618		4,618		1,320
26	Equipment						
27 T	otal	6.21	518,822	5.09	391,014	4.72	324,798
28							
29 <b>C</b>	Communications						
30	Faculty Salaries						
31	Professional Salaries	1.98	119,407	2.00	123,207	2.00	123,294
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		20,816		20,816		15,285
39	Travel		300		300		147
40	Equipment						
41 T	otal	1.98	140,523	2.00	144,323	2.00	138,726
	·						

		Approved Budget		Estim Actu		Actuals		
	_	2016-2017		2016-	2017		-2017	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Ir	ngenuity Support							
2	Faculty Salaries							
3	Professional Salaries	2.00	152,466	2.20	154,069	2.20	153,478	
4	Support Staff Salaries			1.00	36,056	0.20	10,624	
5	GA/TA/RA Salaries							
6	Student Salaries	0.62	10,857					
7	Federal Workstudy Salaries							
8	State Workstudy Salaries							
9	Other Salaries							
10	Supplies and Expenses		106,259		121,259		400,254	
11	Travel							
12	Equipment	0.00	000 500	0.00	014 004	0.40	504.050	
13 T	otai =	2.62	269,582	3.20	311,384	2.40	564,356	
14	lanai Summant							
15 <b>F</b>	epsi Support							
17	Faculty Salaries Professional Salaries							
18	Support Staff Salaries							
19	GA/TA/RA Salaries							
20	Student Salaries							
21	Federal Workstudy Salaries							
22	State Workstudy Salaries							
23	Other Salaries							
24	Supplies and Expenses		20,000		20,000		28,613	
25	Travel							
26	Equipment							
27 T		0.00	20,000	0.00	20,000	0.00	28,613	
28	=							
29 <b>T</b>	otal Unrestricted Institutional Support							
30	Faculty Salaries	0.09	5,432	0.09	5,432	0.00	0	
31	Professional Salaries	95.18	6,736,012	87.14	6,633,551	85.74	6,482,565	
32	Support Staff Salaries	59.60	2,270,806	57.85	2,376,504	57.09	2,156,239	
33	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	
34	Student Salaries	1.28	22,457	1.58	29,701	0.41	4,367	
35	Federal Workstudy Salaries	0.87	15,977	1.30	24,295	0.89	16,561	
36	State Workstudy Salaries	3.76	66,133	2.16	43,316	1.70	33,001	
37	Other Salaries	69.00	2,050,483	65.00	1,979,199	64.90	1,751,190	
38	Supplies and Expenses	0.00	6,047,938	0.00	6,449,225	0.00	7,534,070	
39	Travel	0.00	83,639	0.00	84,644	0.00	55,876	
40	Equipment	0.00	0	0.00	0	0.00	0	
41 T	otal	229.77	17,298,877	215.13	17,625,867	210.73	18,033,869	

	Approved Budget		Estim Actu		Actuals	
	2016-2017		2016-2		2016-	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Kellogg Fnd-STEMulus Center						
2 Faculty Salaries	0.17	10,000	0.59	35,750	0.60	36,201
3 Professional Salaries	0.37	22,222	1.74	118,228	1.28	86,881
4 Support Staff Salaries	0.36	12,270	1.42	50,837	0.58	20,813
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		129,208		300,716		314,136
11 Travel						
12 Equipment		170 700	0.70	2,670	0.40	2,670
13 Total	0.90	173,700	3.76	508,200	2.46	460,700
14						
15 CNM Ingenuity-Daniels Fund E.C.B.A.						
16 Faculty Salaries	0.08	5,000	0.99	59,945	0.96	57,768
17 Professional Salaries	0.35	12,000	0.26	17,350	0.48	32,823
18 Support Staff Salaries			0.33	11,780	0.41	14,577
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries		00.000		50.044		00.044
24 Supplies and Expenses		20,000		53,311		33,314
25 Travel						
<ul><li>26 Equipment</li><li>27 Total</li></ul>	0.43	37,000	1.58	440,000	1.05	120 102
	0.43	37,000	1.58	142,386	1.85	138,483
28						
29 CNM Foundation - In-kind						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
<ul><li>34 Student Salaries</li><li>35 Federal Workstudy Salaries</li></ul>						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		200,000		200,000		50,503
39 Travel		200,000		200,000		50,505
40 Equipment						
40 Equipment 41 Total	0.00	200,000	0.00	200,000	0.00	50,503
TI IOM	0.00	200,000	0.00	200,000	0.00	30,303

McCune Fnd- Ingenuity Software Dev   2   Faculty Salaries   3   Professional Salaries   3   0.02   1,377   0.02   1,376   4   Support Staff Salaries   5   GATA/RA Salaries   5   Sudent Salaries   5   Sudent Salaries   5   Sudent Salaries   5   Sudent Salaries   5   State Workstudy Salaries   5   State Works		Approved Budget 2016-2017	Budget		Estimated Actuals 2016-2017		Actuals 2016-2017	
2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 1 1,410 1,410 1 Travel 1 Equipment 1 COMM Fnd-Making Money Work 1 Faculty Salaries 1 Salaries 1 Professional Salaries 1 Professional Salaries 1 O.00 0 0.02 2,787 0.02 2,787 1 O.02 0,787 1 O.03 0 0,00 0,00 0,00 0,00 0,00 0,00 0,00	4 McCome Food In many its Coffessor Day	FTE	Restricted	FTE	Restricted	FTE	Restricted	
3 Professional Salaries	<del>-</del> -							
4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 1,410 1,410 1 Travel 12 Equipment 13 Total 0,000 0,002 2,787 0,002 2,787 14 TS OMM Find-Making Money Work 15 CMM Find-Making Money Work 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 73,736 25 Travel 1,500 27 Total 0,000 75,236 0,000 0 0,000 0 28 28 29 McCune Find- Code for America 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Federal Workstudy Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Federal Workstudy Salaries 38 Supplies and Expenses 25,000 39 McCune Find- Code for America 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 25,000 39 Travel 50,000 50 50,000	•			0.02	1 377	0.02	1 376	
5 GATARRA Salaries           6 Student Salaries           7 Federal Workstudy Salaries           9 Other Salaries           10 Supplies and Expenses         1,410         1,410           11 Travel         0.00         0.02         2,787         0.02         2,787           12 Equipment         0.00         0.02         2,787         0.02         2,787           14         0.00         0.02         2,787         0.02         2,787           14         0.00         0.02         2,787         0.02         2,787           14         0.00         0.02         2,787         0.02         2,787           14         0.00         0.02         2,787         0.02         2,787           14         0.00         0.02         2,787         0.02         2,787           14         0.00         0.02         2,787         0.02         2,787           15         CMM Fnd-Making Money Work         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800         1,800 <td></td> <td></td> <td></td> <td>0.02</td> <td>1,077</td> <td>0.02</td> <td>1,570</td>				0.02	1,077	0.02	1,570	
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 1,410 1,410 11 Travel 12 Equipment 13 Total 0,00 0 0.02 2,787 0.02 2,787 14 15 CNM Fnd-Making Money Work 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 73,736 25 Travel 1,500 28 28 29 McCune Fnd- Code for America 30 Faculty Salaries 31 Forfessional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Support Staff Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Forfessional Salaries 38 Support Staff Salaries 39 Support Staff Salaries 30 State Workstudy Salaries 31 Frofessional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Support Staff Salaries 39 State Workstudy Salaries 30 State Workstudy Salaries 30 State Workstudy Salaries 31 Federal Workstudy Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 25,000 39 Travel	·							
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   1,410   1								
9 Other Salaries   1,410   1								
1,410	8 State Workstudy Salaries							
11 Travel Equipment 12 Equipment 13 Total 0.00 0 0.02 2,787 0.02 2,787  14	9 Other Salaries							
Equipment   Color					1,410		1,410	
13 Total								
15 CNM Fnd-Making Money Work 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 20 0.00 75,236 0.00 0 0.00 0  28 29 McCune Fnd- Code for America 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Support Staff Salaries 30 Support Staff Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment								
15 CNM Fnd-Making Money Work   Faculty Salaries   Faculty Salaries   Faculty Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Support Staff Salaries   Student Salaries   Student Salaries   Staff Salaries		0.00	0	0.02	2,787	0.02	2,787	
Faculty Salaries   Professional Salaries   Professional Salaries   Professional Salaries   Professional Salaries   Support Staff Salaries   State Workstudy Salaries   State Workstud								
17       Professional Salaries         18       Support Staff Salaries         19       GA/TA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         28       O.00       75,236         29       McCune Fnd- Code for America         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         40       Equipment	=							
18	•							
19								
Student Salaries   Federal Workstudy Salaries   State Workstudy Salaries								
Pederal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Supplies and Expenses   73,736   State Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   Support Staff Salaries   State Workstudy Salaries   Supplies and Expenses   Supplies Equipment   Supplies E								
22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       73,736         25       Travel       1,500         26       Equipment         27       Total       0.00       75,236       0.00       0       0.00       0         28         29       McCune Fnd- Code for America         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         40       Equipment								
23       Other Salaries         24       Supplies and Expenses       73,736         25       Travel       1,500         26       Equipment         27       Total       0.00       75,236       0.00       0       0.00       0         28         29       McCune Fnd- Code for America         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         40       Equipment								
1,500   Equipment   1,500     26   Equipment   27   Total								
Equipment	24 Supplies and Expenses		73,736					
27 Total	25 Travel		1,500					
29 McCune Fnd- Code for America 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	26 Equipment							
29 McCune Fnd- Code for America 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	27 Total	0.00	75,236	0.00	0	0.00	0	
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses Travel Equipment	28							
31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 40 Equipment 40 Equipment								
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	•							
GATA/RA Salaries  Student Salaries  Federal Workstudy Salaries  State Workstudy Salaries  Other Salaries  Supplies and Expenses  Travel  Equipment								
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment								
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment								
State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment  State Workstudy Salaries 25,000								
37 Other Salaries 38 Supplies and Expenses 25,000 39 Travel 40 Equipment								
38 Supplies and Expenses 25,000 39 Travel 40 Equipment								
39 Travel 40 Equipment			25.000					
40 Equipment			,					
41 Total 0.00 25,000 0.00 0 0.00 0								
<u> </u>	41 Total	0.00	25,000	0.00	0	0.00	0	

		Approved Budget 2016-201		Estimated Actuals 2016-2017		Acti 2016	uals -2017
1 I	ngenuity-WCCNM Tech Hire						
2	Faculty Salaries						
3	Professional Salaries					0.16	10,946
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries Other Salaries						
9 10							1,008
11	Supplies and Expenses Travel						1,006
12	Equipment						
	Total	0.00	0	0.00	0	0.16	11,954
14	. • • • • • • • • • • • • • • • • • • •	0.00		0.00		0.10	11,001
	•	FTE	Restricted	FTE	Restricted	FTE	Restricted
7	Total Restricted Institutional Support						
1	Faculty Salaries	0.25	15,000	1.59	95,695	1.56	93,969
2	Professional Salaries	0.72	34,222	2.02	136,955	1.94	132,027
3	Support Staff Salaries	0.36	12,270	1.75	62,617	0.99	35,390
4	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
5	Student Salaries	0.00	0	0.00	0	0.00	0
6	Federal Workstudy Salaries	0.00	_	0.00	0	0.00	0
7	State Workstudy Salaries	0.00	_	0.00	0	0.00	0
8		0.00	_	0.00	0	0.00	0
9	Supplies and Expenses	0.00	447,944	0.00	555,437	0.00	400,371
8	State Workstudy Salaries Other Salaries Supplies and Expenses		0		0		400

0.00

0.00

1.33

1,500

510,936

0

0.00

0.00

5.36

0

2,670

853,373

0.00

0.00

4.49

0

2,670

664,426

10

11

12 Total

Travel

Equipment

### Central New Mexico Community College Expenditures for Operations and Maintenance Exhibit 14

	Appro	ved	Estima	ated		
	Budg		Actua	als	Actu	als
	2016-2		2016-2		2016-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<ul><li>1 Facilities Administration</li><li>2</li></ul>	1,267,780		1,276,856		1,115,039	
3 Plant Maintenance	2,133,116		2,182,289		2,218,589	
4 Parking Leases	208,000		208,000		179,225	
5 Custodial & Grounds	3,004,392		2,993,655		2,788,711	
6 Deferred Maintenance	300,000	0	300,000	0	196,262	0
7 Operations & Maintenance Support	1,036,458		525,679		1,611,691	
8 Insurance	1,636,067		1,576,067		1,554,923	
9						
10 Utilities	4,100,000		3,600,000		3,188,063	
11						
12 Total Physical Plant	13,685,813	0	12,662,546	0	12,852,502	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		14,500		8,583		9,728
25 Federal Workstudy		11,000		1,000		0
26 Retirement	612,785		612,785		518,148	
27 Social Security	326,730		326,730		280,673	
28 Group Insurance	786,590		786,490		556,880	
29 Worker's Compensation	55,163		55,163		41,433	
30 Unemployment	8,271		8,271		4,988	
31 Retiree Health	88,171		88,171		74,555	
32 Tuition Waivers	27,280		27,380		13,733	
33 Total Items not Included in 14A's	1,904,990	25,500	1,904,990	9,583	1,490,409	9,728
34						
35						
36 Total Expenditures for M & O	15,590,803	25,500	14,567,536	9,583	14,342,912	9,728

### Central New Mexico Community College Exhibit 14A Expenditures for Instruction - Detail of Individual Units

Professional Salaries   Pro			Appro	oved	Estim	nated		
FIE			Bud	get	Actu	uals	Act	uals
Faculty Salaries			2016-	2017	2016-	-2017	2016	-2017
Paculty Salaries   Professional Salaries   S.50   206,944   6.25   266,086   5.82   207,502			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional Salaries	1 <b>F</b>	acilities Administration						
Support Staff Salaries   5.50   206,944   6.25   266,086   5.82   207,502     Student Salaries   0.05   850   0.30   5,571   0.47   8,903     Federal Workstudy Salaries   0.04   679   0.05   1,000   0.00     State Workstudy Salaries   0.07   1,183   0.46   8,583   0.13   2,432     Other Salaries   0.07   1,183   0.46   8,583   0.13   2,432     Other Salaries   0.07   1,183   0.46   8,583   0.13   2,432     Other Salaries   195,686   195,686   149,506     Travel   4,000   4,000   3,340     Equipment   18.90   1,267,780   16.05   1,276,856   17.21   1,115,039     Student Salaries   0.05   850   1,276,856   17.21   1,115,039     Federal Workstudy Salaries   0.05   850   1,276,856   1,276,856   1,276,856     Student Salaries   0.05   850   1,276,856   1,276,856   1,276,856     Federal Workstudy Salaries   0.05   850   1,276,856   1,276,856   1,276,856   1,276,856     Student Salaries   0.05   850   1,276,856   1,276,85	2	Faculty Salaries						
5 GA/TA/RA Salaries         0.05         850         0.30         5,571         0.47         8,903           6 Student Salaries         0.04         679         0.05         1,000         0.00           8 State Workstudy Salaries         0.07         1,183         0.46         8,583         0.13         2,432           9 Other Salaries         195,686         195,686         195,686         149,506           11 Travel         4,000         4,000         3,340           12 Equipment         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           14 Equipment         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           15 Custodial Services         17         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           16 Faculty Salaries         17         1,267,780         16.05         1,276,856         17.21         1,115,039           17 Fodestal Services         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           18 GAYAPRA Salaries         0.05         850         850         1,221         1,115,039         1,121	3	Professional Salaries	13.25	858,438	9.00	795,930	10.80	733,236
6 Student Salaries         0.05         850         0.30         5,571         0.47         8,903           7 Federal Workstudy Salaries         0.04         679         0.05         1,000         0.00           9 Other Salaries         0.07         1,183         0.46         8,583         0.13         2,432           9 Other Salaries         195,686         195,686         149,506         149,506         149,506           11 Travel         4,000         4,000         4,000         3,340           12 Equipment         18.90         1,267,780         16.05         1,276,856         17.21         1,115,033           14 Travel         18.90         1,267,780         16.05         1,276,856         17.21         1,115,033           15 Custodial Services         Faculty Salaries         Faculty Salaries         0.01         381           16 Faculty Salaries         8         50         0.01         381           17 Professional Salaries         0.05         850         0.01         381           18 Support Staff Salaries         0.05         850         50         450         425,967           21 Federal Workstudy Salaries         77.00         2,009,015         75.00         1,935,351	4	Support Staff Salaries	5.50	206,944	6.25	266,086	5.82	207,502
7 Federal Workstudy Salaries         0.04         679         0.05         1,000         0.00           8 State Workstudy Salaries         0.07         1,183         0.46         8,583         0.13         2,432           9 Other Salaries         195,686         195,686         195,686         149,506           11 Travel         4,000         4,000         3,340           12 Equipment         10,120         10,120           13 Total         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           14         *** Custodial Services           16 Faculty Salaries         *** Faculty Salaries           17 Professional Salaries         ** Sutudent Salaries         0.01         381           19 GA/TA/RA Salaries         ** Student Salaries         0.05         850           21 Federal Workstudy Salaries         77.00         2,009,015         75.00         1,935,351         75.00         1,867,066           24 Supplies and Expenses         77.00         2,009,015         75.00         1,935,351         75.00         1,867,066           25 Travel         ** Travel         ** Travel         ** Travel         ** Trav	5	GA/TA/RA Salaries						
8 State Workstudy Šalaries         0.07         1,183         0.46         8,583         0.13         2,432           9 Other Salaries         195,686         195,686         195,686         149,506           11 Travel         4,000         4,000         3,340           12 Equipment         18.90         1,267,780         16.05         1,276,856         17.21         11,15,039           14 Travel         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           14 Travel         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           14 Support Salaries         8         8         8         8         8         1,276,856         17.21         1,115,039           15 Custodial Services         8         8         8         8         1,276,856         17.21         1,115,039           14 Supplies and Salaries         8         8         9         8         9         9         1,276,856         17.21         1,316,039         1,327,219         1,335,351         75.00         1,867,066         2,485,967         2,500,560         425,967         2,500,560         425,967         425,967         425,967         425,967 </td <td>6</td> <td>Student Salaries</td> <td>0.05</td> <td>850</td> <td>0.30</td> <td>5,571</td> <td>0.47</td> <td>8,903</td>	6	Student Salaries	0.05	850	0.30	5,571	0.47	8,903
Other Salaries   195,686   195,686   149,506   3,340   149,506	7	Federal Workstudy Salaries	0.04	679	0.05	1,000	0.00	
10   Supplies and Expenses   195,686   195,686   149,506   3,340   3,340   1,267,780   16.05   1,276,856   17.21   1,115,039   1,267,780   16.05   1,276,856   17.21   1,115,039   1,267,780   16.05   1,276,856   17.21   1,115,039   1,276,856   1	8	State Workstudy Salaries	0.07	1,183	0.46	8,583	0.13	2,432
11         Travel         4,000         4,000         3,340           12         Equipment         18.90         1,267,780         16.05         1,276,856         17.21         1,115,039           14         15 Custodial Services           16         Faculty Salaries         7 Professional Salaries           18         Support Staff Salaries         8 Support Staff Salaries           19         GA/TA/RA Salaries         9 Convistudy Salaries           20         Student Salaries         0.05         850           21         Federal Workstudy Salaries         3 Convistudy Salaries           22         State Workstudy Salaries         7 Total         77.00         2,009,015         75.00         1,935,351         75.00         1,867,066           24         Supplies and Expenses         492,266         500,560         425,967           25         Travel         77.01         2,502,131         75.00         2,435,911         75.01         2,293,414           28         9 Maintenance           31         Professional Salaries         3 Support Staff Salaries         3 GAZ/TA/RA Salaries <td< td=""><td>9</td><td>Other Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	9	Other Salaries						
Equipment   10,120   18.90   1,267,780   16.05   1,276,856   17.21   1,115,039   1.267,780   16.05   1,276,856   17.21   1,115,039   1.267,780   16.05   1,276,856   17.21   1,115,039   1.267,780   1.267,780   1.267,780   1.276,856   17.21   1,115,039   1.276,856   17.21   1,115,039   1.276,856   17.21   1,115,039   1.276,856   17.21   1,115,039   1.276,856   17.21   1,115,039   1.276,856   17.21   1,115,039   1.276,856   17.21   1,115,039   1.276,856   17.21   1,115,039   1.276,856   17.21   1.276,856   17.21   1.276,856   17.21   1.276,856   1.276,8	10	Supplies and Expenses		195,686		195,686		149,506
18.90   1,267,780   16.05   1,276,856   17.21   1,115,039     18.90   1,267,780   16.05   1,276,856   17.21   1,115,039     18.90   1,267,780   16.05   1,276,856   17.21   1,115,039     18.90   1,267,780   16.05   1,276,856   17.21   1,115,039     18.90   1,267,780   1,267,780   1,276,856   17.21   1,115,039     18.90   1,267,780   1,267,850   1,276,856   17.21   1,115,039     18.90   1,267,780   1,267,856   17.21   1,115,039     18.90   1,267,780   1,276,856   17.21   1,115,039     18.90   1,267,780   1,276,856   17.21   1,276,856     18.90   1,276,856   1,276,856   17.21   1,115,039     18.90   1,267,780   1,276,856   1,276,856   1,276,856     18.90   1,267,856   1,276,856   1,276,856   1,276,856     18.90   1,267,856   1,276,856   1,276,856   1,276,856     18.90   1,267,856   1,276,856   1,276,856   1,276,856     18.90   1,267,856   1,276,856   1,276,856   1,276,856     18.90   1,267,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,267,786   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,276,856   1,276,856   1,276,856   1,276,856     18.90   1,276,856   1,	11	Travel		4,000		4,000		3,340
15 Custodial Services	12	Equipment						10,120
Faculty Salaries   Faculty Sal	13 T	otal	18.90	1,267,780	16.05	1,276,856	17.21	1,115,039
Faculty Salaries   Professional Salaries   Professio	14							
17	15 <b>C</b>	ustodial Services						
Support Staff Salaries	16	Faculty Salaries						
19	17	Professional Salaries						
Student Salaries   0.05   850	18	Support Staff Salaries					0.01	381
Federal Workstudy Salaries   State Workstudy Salaries   State Workstudy Salaries   T7.00   2,009,015   T5.00   1,935,351   T5.00   1,867,066	19	GA/TA/RA Salaries						
State Workstudy Salaries   77.00   2,009,015   75.00   1,935,351   75.00   1,867,066     24	20	Student Salaries	0.05	850				
23         Other Salaries         77.00         2,009,015         75.00         1,935,351         75.00         1,867,066           24         Supplies and Expenses         492,266         500,560         425,967           25         Travel         77.05         2,502,131         75.00         2,435,911         75.01         2,293,414           28         77.05         2,502,131         75.00         2,435,911         75.01         2,293,414           28         79.00         Faculty Salaries           31         Professional Salaries           32         Support Staff Salaries           33         GA/TA/RA Salaries           34         Student Salaries           35         Federal Workstudy Salaries           36         State Workstudy Salaries           37         Other Salaries         18.00         804,276         17.00         807,598         17.00         804,766           38         Supplies and Expenses         1,327,219         1,373,941         1,397,890           39         Travel         750         750         2,539           40         Equipment         13,394	21	Federal Workstudy Salaries						
Supplies and Expenses   492,266   500,560   425,967	22	State Workstudy Salaries						
Travel   Equipment   Figure   Equipment   Figure   Figu	23	Other Salaries	77.00	2,009,015	75.00	1,935,351	75.00	1,867,066
Equipment	24	Supplies and Expenses		492,266		500,560		425,967
27 Total     77.05     2,502,131     75.00     2,435,911     75.01     2,293,414       28       29 Maintenance       30 Faculty Salaries       31 Professional Salaries       32 Support Staff Salaries       33 GA/TA/RA Salaries       34 Student Salaries     0.03 871       35 Federal Workstudy Salaries       36 State Workstudy Salaries       37 Other Salaries     18.00 804,276 17.00 807,598 17.00 804,766       38 Supplies and Expenses     1,327,219 1,373,941 1,397,890       39 Travel     750 750 2,539       40 Equipment     13,394	25	Travel						
29 Maintenance 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 4 Faculty Salaries 4 Supplies and Expenses 5 Too Too Too Too Too Too Too Too Too To	26	Equipment						
29 Maintenance 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 4 Faculty Salaries 4 Supplies and Expenses 5 Too Note Salaries 7 Too Sover Travel	27 T	otal	77.05	2,502,131	75.00	2,435,911	75.01	2,293,414
30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 4 Too Box, 598 17.00 804,766 4 Too Box, 598 17.00 804,766 4 Too Box, 598 17.00 804,766 5 Too Box, 598 17.00 804,766 6 Too Box, 598 17.00 804,766 7 Too Box, 598 17.00 804,766	28							
31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries       18.00       804,276       17.00       807,598       17.00       804,766         38       Supplies and Expenses       1,327,219       1,373,941       1,397,890         39       Travel       750       750       2,539         40       Equipment       13,394	29 <b>N</b>	laintenance						
32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries       18.00       804,276       17.00       807,598       17.00       804,766         38       Supplies and Expenses       1,327,219       1,373,941       1,397,890         39       Travel       750       750       2,539         40       Equipment       13,394	30	Faculty Salaries						
33 GA/TA/RA Salaries 34 Student Salaries 0.03 871 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 18.00 804,276 17.00 807,598 17.00 804,766 38 Supplies and Expenses 1,327,219 1,373,941 1,397,890 39 Travel 750 750 2,539 40 Equipment 13,394	31	Professional Salaries						
34     Student Salaries     0.03     871       35     Federal Workstudy Salaries       36     State Workstudy Salaries       37     Other Salaries     18.00     804,276     17.00     807,598     17.00     804,766       38     Supplies and Expenses     1,327,219     1,373,941     1,397,890       39     Travel     750     750     2,539       40     Equipment     13,394	32	Support Staff Salaries						
35 Federal Workstudy Salaries         36 State Workstudy Salaries         37 Other Salaries       18.00 804,276 17.00 807,598 17.00 804,766         38 Supplies and Expenses       1,327,219 1,373,941 1,397,890         39 Travel       750 750 2,539         40 Equipment       13,394	33	GA/TA/RA Salaries						
36     State Workstudy Salaries       37     Other Salaries     18.00     804,276     17.00     807,598     17.00     804,766       38     Supplies and Expenses     1,327,219     1,373,941     1,397,890       39     Travel     750     750     2,539       40     Equipment     13,394	34	Student Salaries	0.03	871				
37         Other Salaries         18.00         804,276         17.00         807,598         17.00         804,766           38         Supplies and Expenses         1,327,219         1,373,941         1,397,890           39         Travel         750         750         2,539           40         Equipment         13,394	35	Federal Workstudy Salaries						
38       Supplies and Expenses       1,327,219       1,373,941       1,397,890         39       Travel       750       750       2,539         40       Equipment       13,394	36	State Workstudy Salaries						
39 Travel       750       750       2,539         40 Equipment       13,394	-	Other Salaries	18.00	804,276	17.00	807,598	17.00	804,766
40 Equipment 13,394	38	Supplies and Expenses		1,327,219		1,373,941		1,397,890
	39	Travel		750		750		
41 Total 18.03 2,133,116 17.00 2,182,289 17.00 2,218,589	40	Equipment						
	41 T	otal	18.03	2,133,116	17.00	2,182,289	17.00	2,218,589

### Central New Mexico Community College Exhibit 14A

### **Expenditures for Instruction - Detail of Individual Units**

	Appr Bud 2016	lget	Estimated Actuals 2016-2017			uals -2017
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Insurance						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
<ul><li>7 Federal Workstudy Salaries</li><li>8 State Workstudy Salaries</li></ul>						
9 Other Salaries						
10 Supplies and Expenses		1,636,067		1,576,067		1,554,923
11 Travel		1,000,007		1,070,007		1,004,020
12 Equipment						
13 Total	0.00	1,636,067	0.00	1,576,067	0.00	1,554,923
14						<u> </u>
15 Leases						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries		000 000		000 000		470.005
24 Supplies and Expenses		208,000		208,000		179,225
<ul><li>25 Travel</li><li>26 Equipment</li></ul>						
27 Total	0.00	208,000	0.00	208,000	0.00	179,225
28	0.00	200,000	0.00	200,000	0.00	173,223
29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,036,458		525,679		1,611,691
39 Travel		•		•		•
40 Equipment						
41 Total	0.00	1,036,458	0.00	525,679	0.00	1,611,691
·	-					

### Central New Mexico Community College Exhibit 14A

### **Expenditures for Instruction - Detail of Individual Units**

		Bud 2016	Budget		nated uals -2017 Unrestricted		uals -2017 Unrestricted
1 I	andscape & Ground Maintenance	116	Offication	1 1 -	Offication	116	Officatiolea
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries	16.00	368,122	16.00	396,605	16.00	381,831
10	Supplies and Expenses		134,139		161,139		113,466
11	Travel						
12	Equipment						
13 T	otal	16.00	502,261	16.00	557,744	16.00	495,297
14							
	Deferred Maintenance						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19 20	GA/TA/RA Salaries Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		300,000		300,000		196,262
25	Travel		000,000		000,000		100,202
26	Equipment						
27 T		0.00	300,000	0.00	300,000	0.00	196,262
28	•				•		,
	Itilities						
30	Gas		450,000		450,000		294,209
31	Electricity		3,050,000		2,550,000		2,446,222
32	Water		400,000		400,000		295,349
33	Refuse		200,000		200,000		152,282
34							
35							
36							
37							
38							
39							
40	-1-1	2.22	4.400.000	2.22	0.000.000	0.00	0.400.000
41 T	otai	0.00	4,100,000	0.00	3,600,000	0.00	3,188,063

### Central New Mexico Community College Exhibit 14A Expenditures for Instruction - Detail of Individual Units

		Appr	oved	Estir	nated							
		Bud	dget	Act	uals	Act	tuals					
		2016-	-2017	2016	5-2017	2016	6-2017					
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted					
1 <b>T</b>	1 Total Unrestricted Operations and Maintenance											
2	Faculty Salaries											
3	Professional Salaries	13.25	858,438	9.00	795,930	10.80	733,236					
4	Support Staff Salaries	5.50	206,944	6.25	266,086	5.83	207,883					
5	GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0					
6	Student Salaries	0.13	2,571	0.30	5,571	0.47	8,903					
7	Federal Workstudy Salaries	0.04	679	0.05	1,000	0.00	0					
8	State Workstudy Salaries	0.07	1,183	0.46	8,583	0.13	2,432					
9	Other Salaries	111.00	3,181,413	108.00	3,139,554	108.00	3,053,663					
10	Supplies and Expenses	0.00	5,329,835	0.00	4,841,072	0.00	8,816,992					
11	Travel	0.00	4,750	0.00	4,750	0.00	5,879					
12	Equipment	0.00	0.00	0.00	0.00	0.00	23,514					
13 T	otal	129.98	9,585,813	124.05	9,062,546	125.22	12,852,502					

## Central New Mexico Community College Summary of Student Social and Cultural Development Activities Exhibit 15

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Jnrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<ul><li>1 Revenues</li><li>2 Student Tuition and Fees</li><li>3 Government Grants and Contracts</li></ul>	130,000		115,000		110,512	
4 Federal 5 State		2,000 2,000		2,000 2,000		
6 Other Sources		2,000		2,000		
	130,000	4,000	115,000	4,000	110,512	0
9 Beginning Balance 10	364,560		364,560		364,560	
	494,560	4,000	479,560	4,000	475,072	0
12 13 Expenditures						
14 Faculty Salaries						
<ul><li>15 Professional Salaries</li><li>16 Support Staff Salaries</li><li>17 GA/TA/RA Salaries</li></ul>	41,613		41,613		11,678 9,295	
18 Student Salaries						
<ul><li>19 Federal Workstudy Salaries</li><li>20 State Workstudy Salaries</li><li>21 Other Salaries</li></ul>		2,000 2,000		2,000 2,000		
22 23 Supplies and Expense 24 Travel 25 Equipment 26	174,100 14,000		60,500 64,000		79,382 45,825	
27 Fringe Benefits 28 Waiver of Tuition	15,044		15,044		4,965	
	244,757	4,000	181,157	4,000	151,145	0
31 Transfers to (from)						
32 Student Aid 33 Plant Funds	10,800		10,800		10,800	
34 Total Transfers 35	10,800	0	10,800	0	10,800	0
36 Ending Balance	239,003	0	287,603	0	313,127	0

### Central New Mexico Community College Summary of Public Service Exhibit 17

		Approv Budg 2016-2	et	Estima Actua 2016-20	ls 017	Actua 2016-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	Revenues						
2	Government Appropriations						
3	State						
4	Government Grants and Contracts	0	44 270	0	44 270	0	44.076
5 6	Federal State	0	41,378 521,235	0 0	41,378 472,726	0 0	41,376 392,563
7	Local	0	021,233	0	472,720	0	392,363
8	Sales and Service	0	42,205	0	87,516	0	11,554
9	Other Sources	100,000	200,000	60,000	50,000	62,252	11,55 <del>4</del>
-	Total Revenues	100,000	804,818	60,000	651,620	62,252	445,494
11	Total Revenues	100,000	004,010	60,000	051,020	62,232	445,494
	Beginning Balance	177,621	0	177,621	0	177,621	0
13	beginning balance	177,021	Ü	177,021	U	177,021	U
_	Total Available	277,621	804,818	237,621	651,620	239,873	445,494
15	Total Available	211,021	004,010	237,021	051,020	239,073	445,494
_	Expenditures						
17	Faculty Salaries	0	5,780	0	5,000	0	2,486
18	Professional Salaries	0	294,268	0	280,103	0	233,685
19	Support Staff Salaries	0	67,135	0	74,025	0	70,326
20	GA/TA/RA Salaries	0	07,133	0	0	0	0,020
21	Student Salaries	0	0	0	0	0	0
22	Federal Workstudy Salaries	0	0	0	0	0	0
23	State Workstudy Salaries	0	0	0	0	0	0
24	Other Salaries	0	0	0	0	0	0
25	Other Galaries	0	0	0	0	0	0
26	Supplies and Expense	140,000	260,157	60,000	133,044	57,687	17,540
27	Travel	0	31,000	00,000	28,404	0	15,492
28	Equipment	0	0	0	20,404	0	0
29	Equipment	0	0	0	0	0	0
30	Fringe Benefits	0	146,478	0	131,044	0	105,965
31	Waiver of Tuition	0	0	0	0	0	0
-	Total Expenditures	140,000	804,818	60,000	651,620	57,687	445,494
33	Total Exportantion	1 10,000	001,010	00,000	001,020	07,007	110,101
	Transfers to (from)						
35	Instruction and General	0	0	0	0	0	0
36	Student Aid	0	0	0	0	0	0
	Total Transfers	0	0	0	0	0	0
38	Total Hallototo	0	J	J	O	J	O
	Ending Balance	137,621	0	177,621	0	182,186	0
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### Central New Mexico Community College General Activity Exhibit 17A

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<ul> <li>1 Revenues</li> <li>2 Government Grants and Contracts</li> <li>3 Federal</li> <li>4 State</li> <li>5 Local</li> <li>6 Sales and Service</li> </ul>						
7 Other Sources	100,000		60,000		62,252	
8 Total Revenues 9	100,000	0	60,000	0	62,252	0
10 Beginning Balance 11	137,621		137,621		137,621	
12 Total Available 13	237,621	0	197,621	0	199,873	0
<ul> <li>14 Expenditures</li> <li>15 Faculty Salaries</li> <li>16 Professional Salaries</li> <li>17 Support Staff Salaries</li> <li>18 GA/TA/RA Salaries</li> <li>19 Student Salaries</li> <li>20 Federal Workstudy Salaries</li> <li>21 State Workstudy Salaries</li> <li>22 Other Salaries</li> <li>23</li> <li>24 Supplies and Expense</li> </ul>	100,000		60,000		57,687	
25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition						
30 Total Expenditures	100,000	0	60,000	0	57,687	0
31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds						
35 Total Transfers 36	0	0	0	0	0	0
37 Ending Balance	137,621	0	137,621	0	142,186	0

### Central New Mexico Community College Small Business Development Center - CNM Exhibit 17A

		Budg	Approved Budget 2016-2017		ted Ils 017	Actua 2016-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	Revenues						
2	Government Grants and Contracts		41,378		41,378		44.076
3 4	Federal State		521,235		472,726		41,376 392,563
5	Local		521,235		472,720		392,363
6	Sales and Service		42,205		87,516		11,554
7	Other Sources		72,200		07,010		11,004
-	otal Revenues	0	604,818	0	601,620	0	445,494
9	The state of the s	· ·	001,010	· ·	001,020	· ·	. 10, 10 1
10 E	Beginning Balance						
11							
12 7	otal Available	0	604,818	0	601,620	0	445,494
13							
	Expenditures						
15	Faculty Salaries		5,780		5,000		2,486
16	Professional Salaries		294,268		280,103		233,685
17	Support Staff Salaries		67,135		74,025		70,326
18	GA/TA/RA Salaries						
19	Student Salaries						
20 21	Federal Workstudy Salaries State Workstudy Salaries						
22	Other Salaries						
23	Other Salaries						
24	Supplies and Expense		60,157		83,044		17,540
25	Travel		31,000		28,404		15,492
26	Equipment		,				,
27							
28	Fringe Benefits		146,478		131,044		105,965
29	Waiver of Tuition						
30 7	Total Expenditures	0	604,818	0	601,620	0	445,494
31							
	ransfers to (from)						
33	Instruction and General						
34	Plant Funds						
	otal Transfers	0	0	0	0	0	0
36 37 F	Ending Balance	0	0	0	0	0	0
JI L	Inding Dalance		U	U	U	U	0

### Central New Mexico Community College Public Service Support Exhibit 17A

Nevenues		Approv Budg 2016-2	et	Estima Actua 2016-2	als	Actu: 2016-2	
Supplies and Expense		Unrest.	Rest.			Unrest.	Rest.
Section   Sales and Service   Sales and Serv							
State   Local   Sales and Service   Other Sources   Other Sources   Total Revenues   O							
Sales and Service   Sales and Service   Sales and Service   Other Sources   Total Revenues   O							
6 Sales and Service 7 Other Sources 8 Total Revenues 9 10 Beginning Balance 40,000 40,000 40,000 13 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Supplies and Expense 24 Equipment 27 28 Fringe Benefits 29 Waiver of Tuitton 30 Total Expenditures 30 Total Expenditures 40,000 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0							
7 Other Sources   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
8 Total Revenues							
9 10 Beginning Balance							
10   Beginning Balance		0	0	0	0	0	0
11		40.000		40.000		40.000	
12 Total Available		40,000		40,000		40,000	
13 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 24 Supplies and Expense		40.000		40.000		40.000	
14   Expenditures		40,000	0	40,000	0	40,000	0
Faculty Salaries   Professional Salaries   Professional Salaries   Professional Salaries   Professional Salaries   Support Staff Salaries   Student Salaries   Student Salaries   Professional Salar							
16							
17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23							
18       GA/TA/RA Salaries         19       Student Salaries         20       Federal Workstudy Salaries         21       State Workstudy Salaries         22       Other Salaries         23       Value         24       Supplies and Expense       40,000         25       Travel         26       Equipment         27       Valver of Tuition         30       Total Expenditures       40,000       0       0       0       0       0         31       Instruction and General         34       Plant Funds         35       Total Transfers       0       0       0       0       0       0							
19							
Pederal Workstudy Salaries   State Workstudy S							
State Workstudy Salaries   Other Salaries							
22 Other Salaries 23 24 Supplies and Expense							
23 24 Supplies and Expense 40,000 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 40,000 0 0 0 0 0 0 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 0 0 0 36							
24       Supplies and Expense       40,000         25       Travel         26       Equipment         27       Fringe Benefits         29       Waiver of Tuition         30       Total Expenditures         31       40,000       0       0       0       0       0         31       Instruction and General         34       Plant Funds       0       0       0       0       0       0         35       Total Transfers       0       0       0       0       0       0         36       O       0       0       0       0       0       0							
25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		40.000					
26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 40,000 0 0 0 0 0 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 0 0 0 36		.,					
27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 40,000 0 0 0 0 0 0 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 0 0 0 36	26 Equipment						
29 Waiver of Tuition 30 Total Expenditures							
30 Total Expenditures 40,000 0 0 0 0 0 0 0 0 0 0 0 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 0 0 0 0 0 0 0 0 0 0 0 36	28 Fringe Benefits						
31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers  0 0 0 0 0 0 0 36	29 Waiver of Tuition						
32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers  0 0 0 0 0 0 36	30 Total Expenditures	40,000	0	0	0	0	0
33 Instruction and General         34 Plant Funds         35 Total Transfers       0 0 0 0 0 0         36							
34 Plant Funds         35 Total Transfers       0 0 0 0 0 0         36	, ,						
35 Total Transfers 0 0 0 0 0 0 0 0 36							
36							
		0	0	0	0	0	0
37 Ending Balance 0 0 40,000 0 40,000 0				40.000		40.000	
	37 Ending Balance	0	0	40,000	0	40,000	0

### Central New Mexico Community College CNM Foundation In-Kind Exhibit 17A

	Appro Bud 2016-2	get 2017	Estima Actu 2016-2	als 2017	Actua 2016-2	2017
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<ul> <li>1 Revenues</li> <li>2 Government Grants and Contracts</li> <li>3 Federal</li> <li>4 State</li> </ul>						
<ul><li>5 Local</li><li>6 Sales and Service</li><li>7 Other Sources</li></ul>		200,000		50,000		
8 Total Revenues 9	0	200,000	0	50,000	0	0
10 Beginning Balance 11					0	
12 Total Available 13	0	200,000	0	50,000	0	0
<ul> <li>14 Expenditures</li> <li>15 Faculty Salaries</li> <li>16 Professional Salaries</li> <li>17 Support Staff Salaries</li> <li>18 GA/TA/RA Salaries</li> <li>19 Student Salaries</li> <li>20 Federal Workstudy Salaries</li> <li>21 State Workstudy Salaries</li> <li>22 Other Salaries</li> <li>23</li> </ul>						
<ul> <li>24 Supplies and Expense</li> <li>25 Travel</li> <li>26 Equipment</li> <li>27</li> <li>28 Fringe Benefits</li> <li>29 Waiver of Tuition</li> </ul>		200,000		50,000		
30 Total Expenditures	0	200,000	0	50,000	0	0
<ul><li>31</li><li>32 Transfers to (from)</li><li>33 Instruction and General</li><li>34 Plant Funds</li></ul>						
35 Total Transfers 36	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0

### Central New Mexico Community College Summary of Internal Services Exhibit 18

		Approv Budge 2016-20 Unrest.	et )17	t Actuals		Actua 2016-20 Unrest.	
1 Revenues		Officst.	ixesi.	Officst.	11631.	Officst.	Nest.
2 Federal Grants	and Contracts	0	15,185	0	28,274	0	26,803
3 State Grants an		0	44,820	0	43,176	0	32,352
4 Sales and Servi		6,000	0	3,000	43,170	1,689	0
5 Total Revenues		6,000	60,005	3,000	71,450	1,689	59,155
6		0,000	00,000	0,000	7 1, 100	1,000	00,100
7 Beginning Balanc 8	е	0	0	0	0	0	0
9 Total Available		6,000	60,005	3,000	71,450	1,689	59,155
10							
11 Expenditures							
12 Faculty Salaries	3	0	0	0	0	0	0
13 Professional Sa	laries	3,129,188	0	2,817,030	0	2,507,135	0
14 Support Staff St	alaries	1,417,159	0	1,625,653	0	1,555,805	0
15 GA/TA/RA Sala	ries	0	0	0	0	0	0
16 Student Salarie	S	245	0	245	0	350	0
17 Federal Workst	udy Salaries	5,062	15,185	8,156	28,274	8,934	26,803
18 State Workstud	y Salaries	15,967	44,820	10,793	43,176	8,088	32,352
19 Other Salaries		39,442	0	41,342	0	44,126	0
20		0	0	0	0	0	0
21 Supplies and Ex	rpense	5,920,778	0	4,887,834	0	3,710,769	0
22 Travel		30,665	0	35,195	0	44,101	0
23 Equipment		79,585	0	39,585	0	122,967	0
24		0	0	0	0	0	0
25 Fringe Benefits		1,743,431	0	1,619,857	0	1,405,487	0
26 Waiver of Tuitio		21,674	0	32,174	0	31,066	0
27 Total Expenditure	S	12,403,196	60,005	11,117,864	71,450	9,438,828	59,155
28	. 01						
29 Internal Departme		(44, 400, 000)	•	(40, 407, 700)	•	(0.000.004)	0
30 Data Processing	•	(11,466,689)	0	(10,187,768)	0	(8,909,281)	0
•	ating, and Postal	(676,279)	0	(672,868)	0	(325,762)	0
32 Motor Pool	autoraut Obausa	(254,228)	0	(254,228)	0	(202,096)	0
33 Total Internal Dep			0	(11,114,864)	74.450	(9,437,139)	0
34 Expenditures Net 35	-	6,000	60,005	3,000	71,450	1,689	59,155
36 Transfers to (from	•		•	•	•	•	0
37 Renewals and F	•	0	0	0	0	0	0
38 Instruction and	Generai	0	0	0	0	0	0
<ul><li>39 Total Transfers</li><li>40</li></ul>		0	0	0	0	0	0
41 Ending Balance		0	0	0	0	0	0

## Central New Mexico Community College Information Technology Services Exhibit 18A

	Approv Budge		Estimated Actuals		Actua	ls
	2016-20		2016-201		2016-20	
4.8	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<ul><li>1 Revenues</li><li>2 Federal Grants and Contracts</li></ul>		13,790		20.007		17,994
<ul><li>2 Federal Grants and Contracts</li><li>3 State Grants and Contracts</li></ul>		27,958		20,997 27,463		21,296
4 Sales and Service		21,930		21,403		21,290
5 Total Revenues	0	41,748	0	48,460	0	39,290
6	O	41,740	O	40,400	O	33,230
7 Beginning Balance						
8						
9 Total Available	0	41,748	0	48,460	0	39,290
10		,		.0,.00		
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	3,102,772		2,802,216		2,495,347	
14 Support Staff Salaries	1,208,742		1,406,691		1,406,491	
15 GA/TA/RA Salaries						
16 Student Salaries	245		245		350	
17 Federal Workstudy Salaries	4,597	13,790	5,806	20,997	5,998	17,994
18 State Workstudy Salaries	9,960	27,958	6,846	27,463	5,324	21,296
19 Other Salaries						
20						
21 Supplies and Expense	5,403,850		4,374,375		3,469,747	
22 Travel	27,810		32,340		43,501	
23 Equipment	79,585		39,585		122,967	
24						
25 Fringe Benefits	1,613,432		1,493,468		1,329,795	
26 Waiver of Tuition	15,696		26,196		29,761	
27 Total Expenditures	11,466,689	41,748	10,187,768	48,460	8,909,281	39,290
28						
29 Internal Department Charges	(4.4.400.000)		(40.407.700)		(0.000.004)	
30 Data Processing	(11,466,689)		(10,187,768)		(8,909,281)	
31 Printing, Duplicating, and Postal						
32 Motor Pool	(4.4. 400, 000)		(40.407.700)		(0.000.004)	
33 Total Internal Department Charges	(11,466,689)	0	(10,187,768)	0	(8,909,281)	0
34 Expenditures Net of Internal Charges	0	41,748	0	48,460	0	39,290
35 36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40	J	U	J	U	U	U
41 Ending Balance	0	0	0	0	0	0

## Central New Mexico Community College Printing, Duplicating, and Postal Exhibit 18A

<u>-</u>	Approv Budge 2016-20 Unrest.	et	Estimated Actuals 2016-2017 Unrest. Rest.		Actua 2016-20 Unrest.	
1 Revenues	Officot.	rtoot.	Officot.	rtoot.	Officot.	11001.
Federal Grants and Contracts		1,395		7,277		8,808
3 State Grants and Contracts		16,862		15,713		11,057
4 Sales and Service	6,000	,	3,000	,	1,689	,
5 Total Revenues	6,000	18,257	3,000	22,990	1,689	19,865
6						
7 Beginning Balance						
8						
9 Total Available	6,000	18,257	3,000	22,990	1,689	19,865
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	26,416		14,814		11,788	
14 Support Staff Salaries	208,417		218,962		149,314	
15 GA/TA/RA Salaries						
16 Student Salaries	405	4.005	0.050	7.077	0.000	0.000
17 Federal Workstudy Salaries	465	1,395	2,350	7,277	2,936	8,808
18 State Workstudy Salaries	6,007	16,862	3,947	15,713	2,764	11,057
19 Other Salaries						
<ul><li>20</li><li>21 Supplies and Expense</li></ul>	312,769		311,200		93,576	
<ul><li>21 Supplies and Expense</li><li>22 Travel</li></ul>	2,855		2,855		600	
23 Equipment	2,000		2,000		000	
24						
25 Fringe Benefits	119,372		115,762		65,168	
26 Waiver of Tuition	5,978		5,978		1,305	
27 Total Expenditures	682,279	18,257	675,868	22,990	327,451	19,865
28				,		-,
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(676,279)		(672,868)		(325,762)	
32 Motor Pool						
33 Total Internal Department Charges	(676,279)	0	(672,868)	0	(325,762)	0
34 Expenditures Net of Internal Charges	6,000	18,257	3,000	22,990	1,689	19,865
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers 40	0	0	0	0	0	0
41 Ending Balance	0	0	0	0	0	0
=						

### Central New Mexico Community College Motor Pool Exhibit 18A

-	Approv Budge 2016-20 Unrest.	et	Estimated Actuals 2016-2017 Unrest. Rest.		Actual 2016-20 Unrest.	
1 Revenues	Officot.	11001.	OTHEST.	rtoot.	Officot.	rtoot.
Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6	· ·	· ·	· ·	•	· ·	
7 Beginning Balance						
8						
9 Total Available	0	0	0	0	0	0
10			<del></del>	<u>-</u>		
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	39,442		41,342		44,126	
20						
21 Supplies and Expense	204,159		202,259		147,446	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	10,627		10,627		10,524	
26 Waiver of Tuition						
27 Total Expenditures	254,228	0	254,228	0	202,096	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	( ,)		( ()		(222 222)	
32 Motor Pool	(254,228)		(254,228)		(202,096)	
33 Total Internal Department Charges	(254,228)	0	(254,228)	0	(202,096)	0
34 Expenditures Net of Internal Charges	0	0	0	0	0	0
35 36 Transfers to (from)						
<ul><li>36 Transfers to (from)</li><li>37 Renewals and Replacements</li></ul>						
•						
38 Instruction and General 39 Total Transfers	0	0	0	0	0	0
40	U	U	U	U	U	U
41 Ending Balance	0	0	0	0	0	0
= = = = = = = = = = = = = = = = = = =	<u> </u>		<u> </u>		<u> </u>	

### Central New Mexico Community College Student Aid Grants and Stipends Exhibit 19

2016-2017   2016	2016-2017 . Rest. 500,057 21,987,687 2,024,531
2       Federal Government Appropriations         3       SEOG       499,776       501,032         4       PELL       28,041,017       28,041,017	21,987,687
3 SEOG 499,776 501,032 4 PELL 28,041,017 28,041,017	21,987,687
4 PELL 28,041,017 28,041,017	21,987,687
· ·	
	2 024 531
5 State Government Appropriations	2 024 531
6 SSIG 2,157,279 2,114,397	
7 HED Loan Scholarships 40,000 40,000	7,300
8 Legislative Endowment Scholarships 42,850 43,358 9 NM Scholars 40,000 63,899	42,850 2,974
10 ETB Pathways 0 2,000	2,000
11 Lottery Success Scholarships 1,200,000 1,259,807	1,136,365
12 College Affordability Grant 440,558 489,245	480,797
13 Federal Govt Grants and Contracts	,.
14 SBA-Growth Accelerator Scholarship 0 5,000	0
15 UNM/NSF 0 33,000	16,800
16 NSF AMP Senior Alliance 8,000 8,000	0
17 AARP Fnd Scholarship 0 10,057	0
18 TRIO Scholarship 26,640 34,696	58,212
19 DOL NM ITAP Scholarship 192,920 8,000	3,995
20 AmeriCorps Program 80,000 80,000	77,918
21 State Govt Grants and Contracts	
22 Local Govt Grants and Contracts	447.000
23 Private Sources         20,000         509,346         5,000         517,846           24 Total Revenues         20,000         33,278,386         5,000         33,251,354	447,896 0 26,789,382
24 Total Revenues 20,000 33,278,386 5,000 33,251,354 25	0 20,709,302
26 Beginning Balance 20 20	0
27	
28 Total Available 20,020 33,278,386 5,020 33,251,354	0 26,789,382
29	
30 Expenditures	
31 SEOG 166,592 499,776 167,011 501,032 166,	
32 Scholarship Programs 750,000 509,346 750,000 517,846 1,044,	
33 State Scholarships - 3% 847,570 847,570 847, 34 SSIG 2,157,279 2,114,397	2,024,531
34       SSIG       2,157,279       2,114,397         35       AmeriCorps Program       80,000       80,000	77,918
36 HED Loan Scholarships 40,000 40,000	7,300
37 PELL 28,041,017 28,041,017	21,987,687
38 Lottery Success Scholarships 1,200,000 1,259,807	1,136,365
39 UNM/NSF 33,000	16,800
40 Pepsi Scholarships 20,000 5,000 30,	
41 NSF AMP Senior Alliance 8,000 8,000	0
42 CTE Scholarship 650,000 650,000 201,	29
43 SBA-Growth Accelerator Scholarship 5,000	0
44 Legislative Endowment Scholarships 42,850 43,358	42,850
45 NM Scholars 40,000 63,899	2,974
46 ETB Pathways 2,000	2,000
47 College Affordability Grant 440,558 489,245	480,797
48 AARP Fnd Scholarship 10,057	50.040
49 TRIO Scholarship 26,640 34,696	58,212
50         DOL NM ITAP Scholarship         192,920         8,000           51         CNM Scholarship Support         10,000         16,801	3,995
51 CNM Scholarship Support 10,000 16,801 52 Total Expenditures 2,444,162 33,278,386 2,436,382 33,251,354 2,290,	10 26,789,382
53 Transfers to (from)	20,703,302
54 Instruction and General (2,270,562) (2,270,562) (2,270,562)	(62)
55 Public Service (2,270,002) (2,270,002)	,
56 Student Social and Cultural (10,800) (10,800) (10,800)	800)
57 Auxiliaries (150,000) (150,000) (150,000)	•
58 Net Transfers (2,431,362) 0 (2,431,362) 0 (2,431,	
59 Ending Balance 7,220 0 0 0 141,	52 0

## Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actual 2016-20	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	8,000	0	1,000	0	0
3 State Grants and Contracts	0	28,008	0	3,000	0	0
4 Sales and Service	2,240,000	0	1,716,831	0	1,765,825	0
5 Total Revenues	2,240,000	36,008	1,716,831	4,000	1,765,825	0
6						
7 Beginning Balance	4,928,885	0	4,928,885	0	4,928,885	0
8						
9 Total Available	7,168,885	36,008	6,645,716	4,000	6,694,710	0
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	51,071	0	47,476	0	47,259	0
14 Support Staff Salaries	28,276	0	30,176	0	30,180	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	2,894	0	2,894	0	0	0
17 Federal Workstudy Salaries	0	8,000	0	1,000	0	0
18 State Workstudy Salaries	0	28,008	0	3,000	0	0
19 Other Salaries	140,840	0	107,370	0	95,489	0
20	0	0	0	0	0	0
21 Supplies and Expense	645,284	0	721,599	0	466,039	0
22 Heating Fuel	6,036	0	6,036	0	5,723	0
23 Electricity	40,146	0	40,146	0	38,792	0
24 Waste Disposal and Water	5,706	0	5,706	0	7,631	0
25 Travel	1,050	0	1,050	0	1,052	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	71,870	0	58,270	0	52,974	0
29 Waiver of Tuition	1,917	0	4,917	0	4,224	0
30 Total Expenditures	995,090	36,008	1,025,640	4,000	749,363	0
31						
32 Transfers to (from)						
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	651,200		651,200		651,200	0
35 Instruction and General	500,000		500,000		500,000	
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers 38	1,301,200	0	1,301,200	0	1,301,200	0
39 Ending Balance	4,872,595	0	4,318,876	0	4,644,147	0

### Central New Mexico Community College Bookstore Exhibit 20A

		Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actua 2016-20	017	
	_	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
	Revenues							
2	Federal Grants and Contracts							
3 4	State Grants and Contracts	1 600 000		1 267 500		1 101 261		
-	Sales and Service Fotal Revenues	1,690,000 1,690,000	0	1,267,500 1,267,500	0	1,181,361 1,181,361	0	
6	Total Revenues	1,090,000	U	1,207,500	U	1,101,301	U	
	Beginning Balance	4,928,885		4,928,885		4,928,885		
	Total Available	6,618,885	0	6,196,385	0	6,110,246	0	
10		· · · · · · · · · · · · · · · · · · ·						
11 <b>I</b>	Expenditures							
12	Faculty Salaries							
13	Professional Salaries							
14	Support Staff Salaries							
15	GA/TA/RA Salaries							
16	Student Salaries							
17	Federal Workstudy Salaries							
18	State Workstudy Salaries							
19	Other Salaries							
20	Cumplies and Evnance	00 560		45 227		2.002		
21 22	Supplies and Expense Heating Fuel	80,562 5,670		45,327 5,670		2,982 5,512		
23	Electricity	37,584		37,584		37,358		
24	Waste Disposal and Water	5,300		5,300		7,349		
25	Travel	0,000		0,000		7,040		
26	Equipment							
27	_4e.ke							
28	Fringe Benefits							
29	Waiver of Tuition							
30 -	Total Expenditures	129,116	0	93,881	0	53,201	0	
31	·							
32 -	Transfers to (from)							
33	Student Aid	150,000		150,000		150,000		
34	Instruction and General	500,000		500,000		500,000		
35	Auxiliaries	967,174		1,133,628		967,174		
	Total Transfers	1,617,174	0	1,783,628	0	1,617,174	0	
37	Ending Palanco	4,872,595	0	4,318,876		4,439,871	0	
JO 1	Ending Balance	4,012,090	U	4,310,070	0	4,439,071	U	

### Central New Mexico Community College Food Services Exhibit 20A

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actua 2016-20	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	100,000		20,000		22,324	
5 Total Revenues	100,000	0	20,000	0	22,324	0
6 7 Danisasian Balanca	0		0		0	
7 Beginning Balance 8	0		0		0	
o 9 Total Available	100,000	0	20,000	0	22,324	0
10	100,000		20,000		22,024	
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	180,000		100,000		26,193	
22 Heating Fuel						
23 Electricity						
<ul><li>24 Waste Disposal and Water</li><li>25 Travel</li></ul>						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	180,000	0	100,000	0	26,193	0
31	•		·		,	
32 Transfers to (from)						
33 Renewals and Replacements	651,200		651,200		651,200	
34 Auxiliaries	(731,200)		(731,200)		(731,200)	
36 Total Transfers	(80,000)	0	(80,000)	0	(80,000)	0
37					70.40:	
38 Ending Balance	0	0	0	0	76,131	0

## Central New Mexico Community College Parking Exhibit 20A

	EXIIIS	<b>20</b> /4				
	Approve	ed	Estimat	ed		
	Budget	t	Actual	Actuals		ls
	2016-201	17	2016-2017		2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		8,000		1,000		0
3 State Grants and Contracts		28,008		3,000		0
4 Sales and Service	450,000		429,331		562,140	
5 Total Revenues	450,000	36,008	429,331	4,000	562,140	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	450,000	36,008	429,331	4,000	562,140	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	51,071		47,476		47,259	
14 Support Staff Salaries	28,276		30,176		30,180	
15 GA/TA/RA Salaries						
16 Student Salaries	2,894		2,894		0	
17 Federal Workstudy Salaries		8,000		1,000		
18 State Workstudy Salaries		28,008		3,000		
19 Other Salaries	140,840		107,370		95,489	
20	224 722				100.004	
21 Supplies and Expense	384,722		576,272		436,864	
22 Heating Fuel	366		366		211	
23 Electricity	2,562		2,562		1,434	
24 Waste Disposal and Water	406		406		282	
25 Travel	1,050		1,050		1,052	
26 Equipment						
27	74.070		E0 070		E0 074	
28 Fringe Benefits 29 Waiver of Tuition	71,870		58,270		52,974	
29 Waiver of Tuition 30 Total Expenditures	1,917 685,974	36,008	4,917 831,759	4,000	4,224 669,969	0
30 Total Experiolitures 31	000,974	30,000	031,739	4,000	009,909	<u> </u>
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries	(235,974)		(402,428)		(235,974)	
35 Total Transfers	(235,974)	0	(402,428)	0	(235,974)	0
36	(233,314)	U	(402,420)	U	(200,814)	U
37 Ending Balance	0	0	0	0	128,145	0
or Enang Balanco					120,170	

# Central New Mexico Community College Plant Funds Capital Outlay Exhibit I

	Approved	Estimated	
	Budget	Actuals	Actuals
	2016-2017	2016-2017	2016-2017
1 <u>ALLOCATED</u> 2 Revenues			
3 Interest on Investments	100,000	100,000	213,137
4 State GO and STB Bond	12,500,000	12,500,000	11,253,214
5 Other Bond	19,300,000	19,300,000	18,315,703
6 Total Revenues 7	31,900,000	31,900,000	29,782,054
8 Beginning Balance 9	4,944,542	4,944,542	4,944,542
10 Total Available	36,844,542	36,844,542	34,726,596
11			
12 Expenditures			
13 Major Projects	26,500,000	31,500,000	31,651,220
14 Minor Capital Outlay			
15 Total Expenditures	26,500,000	31,500,000	31,651,220
16			
17 Transfers In (Out)			
18 Instruction and General	671,101	671,101	671,101
19 Auxiliaries			
20 Renewals and Replacements			
21 Total Transfers 22	671,101	671,101	671,101
23 Ending Balance	11,015,643	6,015,643	3,746,477
24 UNALLOCATED			
25 Revenues			
<ul><li>26 Interest on Investments</li><li>27 Other</li></ul>	20,000	20,000	44,497
28 Total Revenues	20,000	20,000	44,497
29			,
30 Beginning Balance 31	2,042,168	2,042,168	2,042,168
32 Total Available	2,062,168	2,062,168	2,086,665
33		_,,,,,,,,	
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	500,000	500,000	16,695
37 Total Expenditures	500,000	500,000	16,695
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers 43	0	0	0
44 Ending Balance	1,562,168	1,562,168	2,069,970

# Central New Mexico Community College Renewals and Replacements Exhibit II

		Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1	ALLOCATED			
2	Revenues			
3	For Instruction and General Operations			
4	Interest on Investments	25,000	25,000	48,848
5	Other	3,025,153	3,025,153	2,581,477
6	For Internal Service Operations			
7	Other			
8	Total Revenues	3,050,153	3,050,153	2,630,325
9				
10	Beginning Balances	8,519,755	8,519,755	8,519,755
11				
12				
13				
	Expenditures	4,600,000	3,300,000	2,199,708
15				
16				
17				
	Transfers In			
19	Required			
20	NonMandatory	1,670,788	1,670,788	1,670,788
	Total Transfers In	1,670,788	1,670,788	1,670,788
22				
23				
24				
	Total Transfers	1,670,788	1,670,788	1,670,788
26	-			
27	Ending Balances	8,640,696	9,940,696	10,621,160

## Central New Mexico Community College Summary of Debt Service Exhibit III

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 Revenues			
2 Interest Income	30,000	35,000	35,009
3 Mill Levy	10,378,015	10,500,000	17,812,407
4 Premium on Bond Sales			
5 Total Revenues	10,408,015	10,535,000	17,847,416
6			
7 Beginning Balance	6,432,479	6,432,479	6,432,479
8			
9 Total Available	16,840,494	16,967,479	24,279,895
10			
11 Expenditures			
12			
13 Retirement of Principal	9,066,590	8,191,985	7,465,000
14 Payment of Interest	1,339,425	2,341,015	3,168,479
15 Service Charges/Issuing Costs	2,000	2,000	2,619
16			
17 Total Expenditures	10,408,015	10,535,000	10,636,098
18			
19 Transfers In			
20 Instruction and General	500,000	(425,812)	(425,812)
21 Capital Outlay			
22 Total Transfers	500,000	(425,812)	(425,812)
23			
24 Ending Balance	6,932,479	6,006,667	13,217,985

## Central New Mexico Community College Summary of Current Fund Revenues By Source Exhibit a

		Approved 2016-2	-	Estimated 2016-2		Actua 2016-2	
		Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 .	Tuition and Fees						
2	Instruction and General	23,395,923	111,543	23,091,833	53,500	24,214,243	25,086
3	Student Social and Cultural	130,000	0	115,000	0	110,512	0
4	Public Service						
5	Internal Services						
6	Student Aid and Grants						
7	Auxiliary Enterprises						
_	Total Tuition and Fees	23,525,923	111,543	23,206,833	53,500	24,324,755	25,086
	Federal Govt Appropriations						
10	Instruction and General						
11	Student Social and Cultural						
12	Public Service						
13	Internal Services						
14	Student Aid and Grants		28,540,793		28,542,049		22,487,744
15	Auxiliary Enterprises						
	Total Federal Govt Approp	0	28,540,793	0	28,542,049	0	22,487,744
	State Govt Appropriations						•
18	Instruction and General	53,276,400	0	53,276,400	0	53,276,400	0
19	Student Social and Cultural	•		•			•
20	Public Service	0	0	0	0	0	0
21	Internal Services						
22	Student Aid and Grants						
23	Auxiliary Enterprises	50.070.400		50.070.400		50.070.400	
	Total State Govt Approp	53,276,400	0	53,276,400	0	53,276,400	0
	Local Govt Appropriations	54 400 400	0	E4 400 400	0	50 007 047	0
26	Instruction and General	51,182,133	0	51,182,133	0	50,987,947	0
27	Student Social and Cultural						
28	Public Service						
29	Internal Services						
30	Student Aid and Grants						
31	Auxiliary Enterprises	E4 400 400		F4 400 400		50 007 047	
	Total Local Govt Approp	51,182,133	0	51,182,133	0	50,987,947	0
	Federal Government Grants	200 000	4 470 704	200,000	4.050.047	FF 000	0.455.000
34	Instruction and General	300,000	4,172,704	300,000	4,858,317	55,383	3,455,938
35	Student Social and Cultural Public Service	0	2,000	0	2,000	0	0 44 276
36	Internal Services	0	41,378	0	41,378	0	41,376
37		0	15,185	0	28,274	0	26,803
38	Student Aid and Grants Auxiliary Enterprises	0	307,560	0	178,753	0	156,925
39	Total Federal Govt Grants	300,000	8,000	300,000	1,000	0 55,383	2 691 041
	State Government Grants	300,000	4,546,827	300,000	5,109,722	33,363	3,681,041
42	Instruction and General	15 000	1 001 105	15.000	2 24 4 290	0	2 110 102
43	Student Social and Cultural	15,000	1,801,485	15,000	2,314,280	0	2,110,483
		0	2,000	0	2,000	0	202.562
44 45	Public Service Internal Services	0	521,235	0	472,726 43 176	0	392,563
45 46	Student Aid and Grants	0	44,820	0	43,176 4,012,706	0	32,352
46 47		0	3,920,687	0	3,000	0	3,696,816
	Auxiliary Enterprises Total State Govt Grants		28,008			0	6 232 214
40	TOTAL STATE GOVE GIAITIS	15,000	6,318,235	15,000	6,847,888	0	6,232,214

## Central New Mexico Community College Summary of Current Fund Revenues By Source Exhibit a

	Approved Budget 2016-2017		Estimated 2016-2		Actuals 2016-2017		
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr	
1 Local Government Grants							
2 Instruction and General	0	1,998	0	124,095	0	68,517	
3 Student Social and Cultural							
4 Public Service							
5 Internal Services							
6 Student Aid and Grants		0		0		0	
7 Auxiliary Enterprises							
8 Total Local Govt Grants	0	1,998	0	124,095	0	68,517	
9 Private Grants and Contracts							
10 Instruction and General	300,000	1,847,545	20,000	2,636,071	20,435	1,470,965	
11 Student Social and Cultural							
12 Public Service							
13 Internal Services							
14 Student Aid and Grants	20,000	509,346	5,000	517,846	0	447,896	
15 Auxiliary Enterprises							
16 Total Private Grants & Contracts	320,000	2,356,891	25,000	3,153,917	20,435	1,918,861	
17 Endowments, Land and Perm Fund							
18 Instruction and General	0	12,500	0	12,500	0	11,992	
19 Student Social and Cultural							
20 Public Service							
21 Internal Services							
22 Student Aid and Grants							
23 Auxiliary Enterprises		10.500		40.500		11.000	
24 Total Endow, Land & Perm Funds	0	12,500	0	12,500	0	11,992	
25 Sales and Services	4 040 004	0	200 000	0	00.700	0	
<ul><li>26 Instruction and General</li><li>27 Student Social and Cultural</li></ul>	1,012,861	0	300,000	0	26,738	0	
<ul><li>27 Student Social and Cultural</li><li>28 Public Service</li></ul>	0	42,205	0	87,516	0	11,554	
29 Internal Services	6,000	42,203	3,000	07,310	1,689	11,554	
30 Student Aid and Grants	0,000	U	3,000	U	1,009	U	
31 Auxiliary Enterprises	2,240,000	0	1,716,831	0	1,765,825	0	
32 Total Sales and Services	3,258,861	42,205	2,019,831	87,516	1,794,252	11,554	
33 Other Sources	0,200,001	42,200	2,010,001	07,010	1,704,202	11,004	
34 Instruction and General	2,341,852	0	1,843,144	0	1,782,914	0	
35 Student Social and Cultural	2,011,002	ŭ	1,010,111	Ü	1,102,011	· ·	
36 Public Service	100,000	200,000	60,000	50,000	62,252	0	
37 Internal Services	,	,	,	,	- , -	-	
38 Student Aid and Grants							
39 Auxiliary Enterprises							
40 Total Other Sources	2,441,852	200,000	1,903,144	50,000	1,845,166	0	
41 Total Current Fund Revenue	, ,	,	· · · · ·	•	•		
42 Instruction and General	121 924 160	7,947,775	130,028,510	9,998,763	130,364,060	7,142,979	
43 Student Social and Cultural	131,824,169					_	
	130,000	4,000	115,000	4,000	110,512	0	
44 Public Service		4,000 804,818	115,000 60,000	4,000 651,620	110,512 62,252	0 445,494	
<ul><li>44 Public Service</li><li>45 Internal Services</li></ul>	130,000						
	130,000 100,000	804,818	60,000	651,620	62,252	445,494	
45 Internal Services	130,000 100,000 6,000	804,818 60,005	60,000 3,000	651,620 71,450	62,252 1,689	445,494 59,155	

#### Central New Mexico Community College Summary of Salaries in All Current Funds Exhibit b

	Approved Budget 2016-2017			Est	imated Actual	s 2016-20	17	Actuals 2016-2017				
		stricted		tricted	Unres	tricted		tricted		Unrestricted		tricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	623.16	36,317,496	14.01	819,384	280.37	34,937,470	20.02	1,202,535	547.36	33,007,861	16.27	981,253
3 11 Academic Support	3.77	225,000	0.21	12,400	3.17	215,000	0.24	14,200	1.97	133,771	0.12	7,040
4 12 Student Services	0.11	6,867	0.21	12,551	0.02	1,061	0.07	4,364	0.25	15,365	0.24	14,725
5 13 Institutional Support	0.09	5,432	0.25	15,000	0.09	5,432	1.59	95,695	0.00	0	1.56	93,969
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 17 Public Service	0.00	0	0.10	5,780	0.00	0	0.08	5,000	0.00	0	0.04	2,486
9 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	627.14	36,554,795	14.79	865,115	283.64	35,158,963	22.00	1,321,794	549.58	33,156,997	18.23	1,099,472
12 Professional Salaries												
13 Instruction	1.33	60,128	9.91	593,055	0.53	39,019	10.17	690,543	0.43	21,682	3.67	249,144
14 Academic Support	93.50	5,519,392	2.39	144,243	67.21	4,679,963	1.94	132,045	66.50	4,489,934	1.51	102,747
15 Student Services	122.00	6,012,695	4.98	236,416	84.05	4,779,292	4.86	330,303	75.75	4,651,936	3.46	231,034
16 Institutional Support	95.18	6,886,012	0.72	34,222	87.14	6,633,551	2.02	136,955	85.74	6,482,565	1.94	132,027
17 Maintenance and Operations	13.25	858,438	0.00	0	9.00	795,930	0.00	0	10.80	733,236	0.00	0
18 Student Social and Cultural	0.69	41,613	0.00	0	0.61	41,613	0.00	0	0.17	11,678	0.00	0
19 Public Service	0.00	0	4.88	294,268	0.00	0	4.12	280,103	0.00	0	3.44	233,685
20 Internal Services	51.89	3,129,188	0.00	0	41.48	2,817,030	0.00	0	36.91	2,507,135	0.00	0
21 Auxiliary Enterprises	0.85	51,071	0.00	0	0.70	47,476	0.00	0	0.70	47,259	0.00	0
22 Total Professional Salaries	378.69	22,558,537	22.88	1,302,204	290.72	19,833,874	23.11	1,569,949	277.00	18,945,425	14.02	948,637
23 Support Staff Salaries												·
24 Instruction	54.40	1,559,719	6.30	247,973	49.88	1,562,024	10.48	374,046	53.08	1,436,087	8.91	317,930
25 Academic Support	74.50	2,643,127	1.89	65,000	92.38	3,395,782	1.54	54,813	91.24	3,255,683	3.08	109,948
26 Student Services	149.50	5,531,675	4.37	149,992	167.50	5,942,182	7.07	252,154	160.11	5,712,859	5.65	201,676
27 Institutional Support	59.60	2,270,806	0.36	12,270	57.85	2,376,504	1.75	62,617	57.09	2,156,239	0.99	35,390
28 Maintenance and Operations	5.50	206,944	0.00	, 0	6.25	266,086	0.00	0.00	5.83	207,883	0.00	0
29 Student Social and Cultural	5.50	0	0.00	0	0.00	0	0.00	0	0.26	9,295	0.00	0
30 Public Service	0.00	0	1.96	67,135	0.00	0	2.07	74,025	0.00	0,200	1.97	70,326
31 Internal Services	41.27	1,417,159	0.00	0 0	45.56	1,625,653	0.00	0	43.60	1,555,805	0.00	0
32 Auxiliary Enterprises	0.82	28,276	0.00	0	0.85	30,176	0.00	0	0.85	30,180	0.00	0
33 Total Support Staff Salaries	385.60	13,657,706	14.87	542,370	420.26	15,198,407	22.92	817,655	412.06	14,364,031	20.61	735,269

#### Central New Mexico Community College Summary of Salaries in All Current Funds Exhibit b

		Apı	proved Budge	t 2016-20	17	Est	imated Actua	17		Actuals 2016-2017			
		Unres			tricted	Unrest			ricted		Unrestricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 <b>G</b>	A/TA Salaries												
2	Instruction												
3	Academic Support												
4	Student Services												
5	Institutional Support												
6	Maintenance and Operations												
7	Student Social and Cultural												
8	Public Service												
9	Internal Services												
10	Auxiliary Enterprises												
11 T	otal GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 <b>S</b>	tudent Salaries												
13	Instruction	52.83	9,829	0.00	0	0.52	9,829	0.00	0	0.00	0	0.00	0
14	Academic Support	0.66	11,579	0.00	0	1.95	36,722	0.00	0	2.16	40,709	0.00	0
15	Student Services	2.11	41,693	0.57	10,000	2.39	44,913	0.23	4,374	1.74	32,740	0.23	4,374
16	Institutional Support	1.28	22,457	0.00	0	1.58	29,701	0.00	0	0.41	4,367	0.00	0
17	Maintenance and Operations	0.13	2,571	0.00	0	0.30	5,571	0.00	0	0.47	8,903	0.00	0
18	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Internal Services	0.01	245	0.00	0	0.01	245	0.00	0	0.02	350	0.00	0
21	Auxiliary Enterprises	0.16	2,894	0.00	0	0.15	2,894	0.00	0	0.00	0	0.00	0
22 T	otal Student Salaries	57.18	91,268	0.57	10,000	6.90	129,875	0.23	4,374	4.80	87,069	0.23	4,374
23 <b>F</b>	ederal Workstudy Salaries												
24	Instruction	0.26	4,501	0.00	0	0.12	2,352	0.00	0	0.47	8,797	0.00	0
25	Academic Support	2.61	46,009	0.00	0	1.61	30,169	0.00	0	1.70	31,892	0.00	0
26	Student Services	4.15	84,030	0.00	0	4.81	90,585	0.00	0	4.86	91,474	0.00	0
27	Institutional Support	0.87	15,977	0.00	0	1.30	24,295	0.00	0	0.89	16,561	0.00	0
28	Maintenance and Operations	0.04	679	0.00	0	0.05	1,000	0.00	0	0.00	0	0.00	0
29	Student Social and Cultural	0.00	0	0.11	2,000	0.00	0	0.11	2,000	0.00	0	0.00	0
30	Public Service	0.00	0	0.00	0	0.00	0	0.00	. 0	0.00	0	0.00	0
31	Internal Services	0.29	5,062	0.86	15,185	0.43	8,156	1.50	28,274	0.47	8,934	1.42	26,803
32	Auxiliary Enterprises	0.00	0	0.45	8,000	0.00	0	0.05	1,000	0.00	0	0.00	0
	otal Federal Workstudy Salaries	8.21	156,258	1.43	25,185	8.33	156,557	1.66	31,274	8.40	157,658	1.42	26,803

#### Central New Mexico Community College Summary of Salaries in All Current Funds Exhibit b

		Approved Budget 2016-2017				Est	imated Actua	ls 2016-20	17	Actuals 2016-2017			
			tricted		tricted	Unres	tricted		tricted		Unrestricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 <b>S</b> t	ate Workstudy Salaries												
2	Instruction	2.05	36,100	0.00	0	2.21	41,595	0.00	0	1.62	30,465	0.00	0
3	Academic Support	3.12	54,904	0.00	0	3.63	68,298	0.00	0	3.30	62,097	0.00	0
4	Student Services	4.61	93,645	0.00	0	5.46	102,800	0.00	0	5.36	100,907	0.00	0
5	Institutional Support	3.76	66,133	0.00	0	2.16	43,316	0.00	0	1.70	33,001	0.00	0
6	Maintenance and Operations	0.07	1,183	0.00	0	0.46	8,583	0.00	0	0.13	2,432	0.00	0
7	Student Social and Cultural	0.00	0	0.11	2,000	0.00	0	0.11	2,000	0.00	0	0.00	0
8	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Internal Services	0.91	15,967	2.55	44,820	0.57	10,793	2.29	43,176	0.43	8,088	1.72	32,352
10	Auxiliary Enterprises	0.00	0	1.59	28,008	0.00	0	0.16	3,000	0.00	0	0.00	0
11 To	otal State Workstudy Salaries	14.50	267,932	4.25	74,828	14.48	275,385	2.56	48,176	12.53	236,990	1.72	32,352
12 <b>O</b>	her Salaries												
13	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.39	11,374
14	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Institutional Support	69.00	2,050,483	0.00	0	65.00	1,979,199	0.00	0	64.90	1,751,190	0.00	0
17	Maintenance and Operations	111.00	3,181,413	0.00	0	108.00	3,139,554	0.00	0	108.00	3,053,663	0.00	0
18	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Public Service	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Internal Services	1.40	39,442.00	0.00	0	1.40	41,342	0.00	0	1.49	44,126	0.00	0
21	Auxiliary Enterprises	4.99	140,840	0.00	0	3.63	107,370	0.00	0	3.23	95,489	0.00	0
22 To	otal Other Salaries	186.39	5,412,178	0.00	0	178.04	5,267,465	0.00	0	177.62	4,944,468	0.39	11,374
23 <b>S</b> t	ımmary of Current Fund Salaries												
24	Instruction	734.03	37,987,773	30.22	1,660,412	333.63	36,592,289	40.67	2,267,124	602.95	34,504,892	29.24	1,559,702
25	Academic Support	178.15	8,500,011	4.50	221,643	169.94	8,425,934	3.72	201,058	166.88	8,014,086	4.71	219,735
26	Student Services	282.48	11,770,605	10.13	408,959	264.22	10,960,833	12.23	591,195	248.06	10,605,281	9.59	451,808
27	Institutional Support	229.77	11,317,300	1.33	61,492	215.13	11,091,998	5.36	295,266	210.73	10,443,923	4.49	261,386
28	Maintenance and Operations	129.98	4,251,228	0.00	0	124.05	4,216,724	0.00	0	125.22	4,006,117	0.00	0
29	Student Social and Cultural	0.69	41,613	0.23	4,000	0.61	41,613	0.21	4,000	0.43	20,973	0.00	0
30	Public Service	0.00	0	6.93	367,183	0.00	0	6.28	359,128	0.00	0	5.45	306,497
31	Internal Services	95.77	4,607,063	3.41	60,005	89.45	4,503,219	3.79	71,450	82.93	4,124,438	3.14	59,155
32	Auxiliary Enterprises	6.83	223,081	2.05	36,008	5.33	187,916	0.21	4,000	4.77	172,928	0.00	0
33 <b>G</b>	and Total - Current Fund Salaries	1,657.71	78,698,674	58.78	2,819,702	1,202.38	76,020,526	72.48	3,793,221	1,441.99	71,892,639	56.62	2,858,282

# Central New Mexico Community College Salaries of Principal Officers Exhibit e

	Approved Budget	Estimated Actuals	Actuals
	2016-2017	2016-2017	2016-2017
Exhibit 11			
Dean of Applied Technologies - Bronisz	126,084	127,984	127,431
Dean of Business and Information Technology - Diller	126,084	127,984	127,431
Dean of Communication, Humanities, and Social Sciences - Volkers	126,084	127,984	127,431
Dean of Health, Wellness, and Public Safety - Mason	126,084	127,984	130,345
Dean of School of Adult & General Education - Lundgren	126,084	127,984	127,431
Dean of Mathematics, Science, and Engineering - Cornish	126,084	127,984	127,431
Exhibit 12			
Dean of Students - Garcia	126,084	127,984	161,077
Exhibit 13			
President - Winograd	225,039	249,443	248,890
Vice President for Academic Affairs - Gunthorpe	164,488	166,388	165,835
Vice President for Student Services - Bustos	164,488	166,388	165,835
Vice President for Finance and Operations - Ulibarri	164,488	166,388	165,835
Associate Vice President for Student Services - Padilla	137,151	139,051	138,498
Associate Vice President, Budget, Planning, Policies, & Procedures - Hartzler	0	132,254	132,254