Report of Actuals 2017 - 2018



Central New Mexico Community College

Higher Education Department

Central New Mexico Community College (CNM) Report of Actuals 2017-2018

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Central New Mexico Community College

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

		Approved Estimated						
		Budg	Budget		als	Actuals		
		2017-2	2018	2017-2	2018	2017-2	2018	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
1	Revenues							
2	Instruction and General	133,060,269	9,140,814	132,175,668	9,466,945	133,606,466	6,602,206	
3	Student Social and Cultural	115,000	4,000	100,000	4,000	104,982	0	
4	Research	0	0	0	0	0	0	
5	Public Service	60,000	801,620	60,000	993,583	58,629	600,348	
6	Internal Services	3,000	67,645	3,000	73,376	925	49,906	
7	Student Aid Grants and Stipends	0	28,334,929	0	28,334,929	0	24,311,503	
8	Auxiliary Enterprises	1,732,500	4,000	1,480,000	4,000	1,785,148	0	
9	Intercollegiate Athletics	0	0	0	0	0	0	
10	Independent Operations	0	0	0	0	0	0	
11	Subtotal - Current Funds	134,970,769	38,353,008	133,818,668	38,876,833	135,556,150	31,563,963	
12	Capital Outlay	31,920,000	0	32,230,500	0	19,448,773	0	
13	Renewals and Replacements	3,605,436	0	3,272,899	0	3,403,144	0	
14	Retirement of Indebtedness	18,535,000	0	18,555,000	0	18,592,279	0	
	Total Revenues	189,031,205	38,353,008	187,877,067	38,876,833	177,000,346	31,563,963	
16		,		,,	55,515,555	,000,010	0.,000,000	
	Beginning Balances							
18	Instruction and General	18,293,536	0	18,293,536	0	18,329,643	0	
19	Student Social and Cultural	313,127	0	313,127	0	307,461	0	
20	Research	0	0	0	0	0	0	
21	Public Service	182,186	0	182,186	0	172,186	0	
22	Internal Services	0	0	0	0	0	0	
23	Student Aid Grants and Stipends	141,172	0	141,172	0	141,172	0	
24	Auxiliary Enterprises	4,644,147	0	4,644,147	0	4,623,707	0	
25	Intercollegiate Athletics	4,044,147	0	4,044,147	0	4,023,707	0	
26	Independent Operations	0	0	0	0	0	0	
27	Subtotal - Current Funds	23,574,168	0	23,574,168	0	23,574,170	0	
28	Capital Outlay	6,662,566	0	6,662,566	0	6,662,566	0	
29	Renewals and Replacements	10,621,160	0	10,621,160	0	10,621,160	0	
30	Retirement of Indebtedness	13,217,985	0	13,217,985	0	13,217,984	0	
	Total Beginning Balances	54,075,879	0	54,075,879	0	54,075,880	0	
32	Total beginning balances	34,073,073		34,073,079	<u> </u>	34,073,000		
	Total Available							
34	Instruction and General	151,353,805	9,140,814	150,469,204	9,466,945	151,936,109	6,602,206	
35	Student Social and Cultural	428,127	4,000	413,127	4,000	412,443	0,002,200	
36	Research	0	4,000 0	113,127	4,000	0	0	
37	Public Service	242,186	801,620	242,186	993,583	230,815	600,348	
38	Internal Services	3,000	67,645	3,000	73,376	925	49,906	
39	Student Aid Grants and Stipends	141,172	28,334,929	141,172	28,334,929	141,172	24,311,503	
40	Auxiliary Enterprises	6,376,647	4,000	6,124,147	4,000	6,408,855	24,311,303	
41			4,000	0,124,147	4,000	0,408,833	0	
41	Intercollegiate Athletics	0	0	0	0	0	0	
	Independent Operations							
43	Subtotal - Current Funds	158,544,937	38,353,008	157,392,836	38,876,833	159,130,319	31,563,963	
44	Capital Outlay	38,582,566	0	38,893,066	0	26,111,339	0	
45	Renewals and Replacements	14,226,596	0	13,894,059	0	14,024,304	0	
46	Retirement of Indebtedness	31,752,985	0	31,772,985	0	31,810,263	0	
4/	Total Available	243,107,084	38,353,008	241,952,946	38,876,833	231,076,226	31,563,963	

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

		Budget		Estima Actua 2017-2	als	Actua 2017-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Expenditures						
2	Instruction and General	134,009,615	9,140,814	127,090,003	9,466,945	122,948,522	6,602,206
3	Student Social and Cultural	131,157	4,000	159,349	4,000	122,717	0
4	Research	0	0	0	0	0	0
5	Public Service	60,000	801,620	60,000	993,583	56,413	600,348
6	Internal Services	3,000	67,645	3,000	73,376	925	49,906
7	Student Aid Grants and Stipends	2,419,072	28,334,929	2,419,072	28,334,929	2,155,873	24,311,503
8	Auxiliary Enterprises	907,482	4,000	747,645	4,000	543,331	0
9	Intercollegiate Athletics	0	0	0	0	0	0
10	Independent Operations	0	0	0	0	0	0
11	Subtotal - Current Funds	137,530,326	38,353,008	130,479,069	38,876,833	125,827,781	31,563,962
12	Capital Outlay	29,000,000	0	32,176,954	0	20,534,077	0
13	Renewals and Replacements	6,500,000	0	9,000,000	0	5,212,215	0
14	Retirement of Indebtedness	15,683,500	0	15,683,500	0	14,913,165	0
15	Total Expenditures	188,713,826	38,353,008	187,339,523	38,876,833	166,487,238	31,563,962
16							
	Transfer to (from)						
18	Instruction and General	(3,441,350)	0	(7,287,888)	0	(7,287,888)	0
19	Student Social and Cultural	(10,800)	0	(10,800)	0	(10,800)	0
20	Research	0	0	0	0	0	0
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	2,277,900	0	2,277,900	0
24	, ,	(1,150,000)	0	(1,150,000)	0	(1,150,000)	0
25	Intercollegiate Athletics	0	0	0	0	0	0
26	Independent Operations	0	0	0	0	0	0
27	Subtotal - Current Funds	(2,170,788)	0	(6,170,788)	0	(6,170,788)	0
28	Capital Outlay	500,000	0	4,500,000	0	4,500,000	0
29	Renewals and Replacements	1,670,788	0	1,670,788	0	1,670,788	0
30	Retirement of Indebtedness	0	0	0	0	0	0
	Total Transfers	0	0	0	0	0	0
32	Fording Releases						
	Ending Balances	12 002 010	(0)	16 001 212	0	24 600 600	0
34 35	Instruction and General	13,902,840 286.170	(0) 0	16,091,313	0	21,699,699	0 0
36	Student Social and Cultural Research	200,170	0	242,978 0	0	278,926 0	0
37	Public Service		0		0		0
38	Internal Services	182,186 0	0	182,186 0	0	174,402 0	0
39	Student Aid Grants and Stipends	153,462	0	0	0	263,199	0
40	Auxiliary Enterprises	4,319,165	0	4,226,502	0	4,715,524	0
41	Intercollegiate Athletics	4,519,105	0	4,220,302	0	4,7 13,324	0
42		0	0	0	0	0	0
43	Subtotal - Current Funds	18,843,823	(0)	20,742,979	0	27,131,750	0
44		10,082,566	0	11,216,112	0	10,077,262	0
45	•		0				0
46	•	9,397,384 16,069,485	0	6,564,847 16,089,485	0	10,482,877 16,897,099	0
	Total Ending Balances	54,393,258	(0)	54,613,423	0	64,588,988	0
48	Total Elianing Balanoes	0-1,000,200	(0)	0-1,010,723	<u> </u>	0-1 ,000,000	
	Total Expenditures, Transfers, & Balances	243,107,084	38,353,008	241,952,946	38,876,833	231,076,226	31,563,963

Central New Mexico Community College Detail of Transfers Exhibit 1A

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements	0	0	0
4 Debt Service	0	0	0
5 Total Mandatory Transfers6	0	0	0
7 Non-mandatory Transfers			
8 Public Service	0	0	0
9 Research	0	0	0
10 Auxiliary Enterprises	500,000	1,000,000	1,000,000
11 Student Aid Grants and Stipends	(2,270,562)	(2,117,100)	(2,117,100)
12 Plant Fund Capital Outlay	(500,000)	(4,500,000)	(4,500,000)
13 Renewals and Replacements	(1,170,788)	(1,670,788)	(1,670,788)
14 Total Non-mandatory Transfers	(3,441,350)	(7,287,888)	(7,287,888)
15 Total From Instruction and General	(3,441,350)	(7,287,888)	(7,287,888)
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	0	0	0
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	0	0	0
27 Student Aid and Grants	2,431,362	2,277,900	2,277,900
28 Auxiliary Enterprises	(1,150,000)	(1,150,000)	(1,150,000)
29 Net Current Fund Transfers To (From)	1,270,562	1,117,100	1,117,100
30 Plant Funds	500,000	4,500,000	4,500,000
31 Renewals and Replacements	1,670,788	1,670,788	1,670,788
32 Debt Service	0	0	0
33 Net Total Transfers	3,441,350	7,287,888	7,287,888

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

		Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1	Instruction and General			
2	Beginning Balance	18,293,536	18,293,536	18,329,643
3				
4	Ending Balance Reserved for Cash Flow	13,902,840	16,091,313	21,699,699
5 6	Reserved for Cash Flow Reserved for Self Insurance	8,401,627 0	10,372,150 500,000	16,166,588 500,000
7	Reserved for Risk	0	0	0
8	HED 3-6% Reserve	5,501,213	5,219,163	5,033,111
9				
10 11	Student Social and Cultural Development Beginning Balance	313,127	212 127	207.461
12	beginning balance	313,121	313,127	307,461
13	Ending Balance	286,170	242,978	278,926
14				
	Research			
16 17	Beginning Balance			
18 19	Ending Balance			
	Public Service			
21	Beginning Balance	182,186	182,186	172,186
22 23	Ending Palance	100 106	100 106	174 400
24	Ending Balance	182,186	182,186	174,402
	Internal Services			
26	Beginning Balance	0	0	0
27	For Paris Bulletin	0	0	0
28 29	Ending Balance	0	0	0
	Student Aid Grants and Stipends			
31	Beginning Balance	141,172	141,172	141,172
32			_	
33 34	Ending Balance	153,462	0	263,199
	Auxiliary Enterprises			
36	Beginning Balance	4,644,147	4,644,147	4,623,707
37				
38	Ending Balance	4,319,165	4,226,502	4,715,524
39 40	Intercollegiate Athletics			
41	Beginning Balance			
42				
43	Ending Balance			

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

	Approve Budget		Estimate Actuals		Actuals		
	2017-201		2017-201		2017-2018		
-	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
1 Revenues							
2 Tuition and Fees	25,694,870	45,000	25,312,233	45,000	25,816,524	22,230	
3 Federal Govt Appropriations							
4 State Govt Appropriations	52,995,400		52,995,400		52,995,400		
5 Local Govt Appropriations	51,658,299		51,658,299		52,683,551		
6 Federal Govt Grants and Contracts	300,000	4,578,377	50,000	5,464,188	50,993	3,453,762	
7 State Govt Grants and Contracts	15,000	2,120,299	109,500	2,404,045	109,387	2,016,393	
8 Local Govt Grants and Contracts		100,618		65,000		35,168	
9 Private Gifts, Grants, and Contracts	20,000	2,278,020	20,600	1,470,212	20,600	1,064,393	
10 Endowment, Land, and Permanent Fund		12,500		12,500		10,259	
11 Sales and Service of Educational Activities	300,000	0	40,000	0	33,012	0	
12 Other Sources	2,076,700	6,000	1,989,636	6,000	1,896,999		
13 Total Revenues	133,060,269	9,140,814	132,175,668	9,466,945	133,606,466	6,602,206	
14							
15 Beginning Balance	18,293,536		18,293,536		18,329,643		
16							
17 Total Available	151,353,805	9,140,814	150,469,204	9,466,945	151,936,109	6,602,206	
18							
19 Expenditures							
20 Instruction	59,899,303	5,313,213	56,601,929	4,746,114	55,396,509	3,317,555	
21 Academic Support	15,606,888	1,261,295	14,699,082	1,934,946	14,402,674	1,197,544	
22 Student Services	21,103,767	1,609,365	19,393,743	1,736,614	18,902,534	1,269,589	
23 Institutional Support	21,991,220	947,359	21,827,981	1,011,939	20,336,101	807,698	
24 Operations and Maintenance of Plant	15,408,437	9,583	14,567,268	37,332	13,910,703	9,819	
25 Total Expenditures	134,009,615	9,140,814	127,090,003	9,466,945	122,948,522	6,602,206	
26							
27 Transfers to (from)							
28 Mandatory Transfers							
29 Debt Service	0		0		0		
30 Required Transfers							
31 Plant Fund							
32 Renewals and Replacements							
33 Non-mandatory Transfers							
34 Instruction and General	0		0		0		
35 Plant Fund	500,000		4,500,000		4,500,000		
36 Renewals and Replacements	1,170,788		1,670,788		1,670,788		
37 Student Aid	2,270,562		2,117,100		2,117,100		
38 Auxiliary	(500,000)		(1,000,000)		(1,000,000)		
39 Net Transfers	3,441,350	0	7,287,888	0	7,287,888	0	
40							
41 Ending Balance	13,902,840	(0)	16,091,313	0	21,699,699	0	

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

1 I. Regular Academic 2 3 Resident Tuition 16,043,207 16,043,207 16,991,728 4 5 6 Total Resident Tuition 16,043,207 16,043,207 16,991,728 7 8 Non-resident Tuition 5,478,602 5,478,602 5,099,079 10 1 Total Non-resident Tuition 5,478,602 5,478,602 5,099,079 11 Total Tuition 21,521,809 21,521,809 22,090,807 13 II. Miscellaneous Fees 2,536,361 2,129,007 2,362,085 15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20 21 Total Tuition and Miscellaneous Fees 25,694,870 25,312,233 25,816,524				Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
Resident Tuition 16,043,207 16,043,207 16,991,728 Total Resident Tuition 16,043,207 16,043,207 16,991,728 Non-resident Tuition 5,478,602 5,478,602 5,099,079 Total Non-resident Tuition 5,478,602 5,478,602 5,099,079 Total Tuition 21,521,809 21,521,809 22,090,807 II. Miscellaneous Fees Registration Fee 2,536,361 2,129,007 2,362,085 Registration Fee 1,636,700 1,661,417 1,363,633 Distance Education Fee 4,173,061 3,790,424 3,725,718	-	I.	Regular Academic			
4 5 6 Total Resident Tuition 16,043,207 16,043,207 16,991,728 7 8 Non-resident Tuition 5,478,602 5,478,602 5,099,079 9 10	_		- · · · - · ·	40.040.00=	40.040.00=	40.004.700
5 6 Total Resident Tuition 16,043,207 16,043,207 16,991,728 7 8 Non-resident Tuition 5,478,602 5,478,602 5,099,079 10 11 Total Non-resident Tuition 5,478,602 5,478,602 5,099,079 12 Total Tuition 21,521,809 21,521,809 22,090,807 13 II. Miscellaneous Fees 2,536,361 2,129,007 2,362,085 15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20			Resident Tuition	16,043,207	16,043,207	16,991,728
6 Total Resident Tuition 16,043,207 16,043,207 16,991,728 7 8 Non-resident Tuition 5,478,602 5,478,602 5,099,079 10 11 Total Non-resident Tuition 5,478,602 5,478,602 5,099,079 12 Total Tuition 21,521,809 21,521,809 22,090,807 13 II. Miscellaneous Fees 15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20						
7 8 Non-resident Tuition 5,478,602 5,478,602 5,099,079 10 11 Total Non-resident Tuition 5,478,602 5,478,602 5,099,079 12 Total Tuition 21,521,809 21,521,809 22,090,807 13 II. Miscellaneous Fees 2,536,361 2,129,007 2,362,085 16 Technology Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20			Total Resident Tuition	16.043.207	16.043.207	16.991.728
9 10 11 Total Non-resident Tuition 12 Total Tuition 13 14 II. Miscellaneous Fees 15 Registration Fee 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 19 Total Miscellaneous Fees 20 2,536,700 2,362,085 3,790,424 3,725,718			retai redident randen	10,010,201	10,010,201	10,001,120
10 11 Total Non-resident Tuition 12 Total Tuition 13 14 II. Miscellaneous Fees 15 Registration Fee 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 19 Total Miscellaneous Fees 20 2,536,700 2,362,085 3,790,424 3,725,718	8		Non-resident Tuition	5,478,602	5,478,602	5,099,079
11 Total Non-resident Tuition 5,478,602 5,478,602 5,099,079 12 Total Tuition 21,521,809 21,521,809 22,090,807 13 14 II. Miscellaneous Fees 15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20	9					
Total Tuition 21,521,809 21,521,809 22,090,807 13 14 II. Miscellaneous Fees 15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20	10					
13 14 II. Miscellaneous Fees 15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20	11		Total Non-resident Tuition	5,478,602	5,478,602	5,099,079
14 II. Miscellaneous Fees 15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20			Total Tuition	21,521,809	21,521,809	22,090,807
15 Registration Fee 2,536,361 2,129,007 2,362,085 16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20						
16 Technology Fee 17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20		II.				
17 Distance Education Fee 18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20			-	2,536,361	2,129,007	2,362,085
18 Laboratory Fees 1,636,700 1,661,417 1,363,633 19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20			•			
19 Total Miscellaneous Fees 4,173,061 3,790,424 3,725,718 20						
20						
21 Total Tuition and Miscellaneous Fees 25,694,870 25,312,233 25,816,524			Total Miscellaneous Fees	4,173,061	3,790,424	3,725,718
	21 7	Γotal	Tuition and Miscellaneous Fees	25,694,870	25,312,233	25,816,524

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

	Approved Estimated Budget Actuals 2017-2018 2017-2018		Actuals 2017-2018	
1 Exhibit 4				
2 Governmental Appropriations				
3 for Instruction and General				
4				
5 Federal Appropriations				
6 State Appropriations	\$ 52,995,400	\$	52,995,400	\$ 52,995,400
7			_,	
8 Local Mill Levy	51,658,299		51,658,299	52,683,551
9				
10				
11 Exhibit 5 12 Governmental Grants and Contracts for				
13 Instruction and General				
14				
15 Federal Grants	300,000		50,000	50,993
16 State Grants	15,000		109,500	109,387
17	. 5,555		.00,000	.00,00.
18 Restricted Federal:				
19 Workstudy funds - I & G Portion	392,542		425,941	420,722
20 Instructional Programs	4,185,835		5,038,247	3,033,040
21 Total Federal	4,578,377		5,464,188	3,453,762
22				
23 Restricted State:				
24 Workstudy Funds - I & G Portion	1,012,905		968,183	843,294
25 Instructional Programs	 1,107,394		1,435,862	1,173,099
26 Total State	2,120,299		2,404,045	2,016,393
27	100.010		0= 000	05.400
28 Restricted Local	100,618		65,000	35,168
29 20 T atal Land	 400.040		05.000	25.402
30 Total Local	100,618		65,000	35,168

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	20,000	20,600	20,600
6 Restricted	2,278,020	1,470,212	1,064,393
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	12,500	12,500	10,259
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	300,000	40,000	33,012
21 Restricted			
22			
23 Exhibit 9			
Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	600,000	521,430	411,108
29 Interest Income on Current Funds	60,500	221,685	342,386
30 Other Local - Miscellaneous	1,416,200	1,246,521	1,143,505
31 Total Unrestricted	2,076,700	1,989,636	1,896,999
32			
33 Restricted	0	0	0

Central New Mexico Community College Expenditures for Instruction Exhibit 10

Unrest. Rest. Unrest. Rest. Unrest. 1 General Academic Instruction by Depart 2 Communication, Humanities, & Soci: 10,066,323 274,575 9,477,929 263,466 9,893,803 3 Math, Science, and Engineering 8,664,242 78,784 8,008,602 61,790 7,883,248 4 Total General Academic 18,730,565 353,359 17,486,531 325,256 17,777,052 5 Vocational Programs 7 Applied Technologies 5,589,657 1,433,753 5,326,432 1,329,032 5,216,996 8 Business and Information Technolog 6,316,494 43,204 5,846,409 81,219 5,737,025 9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	Rest. 209,312 24,341 233,653 958,879 50,938 415,725 0 1,425,542
2 Communication, Humanities, & Social Math, Science, and Engineering 10,066,323 274,575 9,477,929 263,466 9,893,803 3 Math, Science, and Engineering 8,664,242 78,784 8,008,602 61,790 7,883,248 4 Total General Academic 18,730,565 353,359 17,486,531 325,256 17,777,052 5 Vocational Programs 7 Applied Technologies 5,589,657 1,433,753 5,326,432 1,329,032 5,216,996 8 Business and Information Technologies 6,316,494 43,204 5,846,409 81,219 5,737,025 9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	24,341 233,653 958,879 50,938 415,725 0
3 Math, Science, and Engineering 8,664,242 78,784 8,008,602 61,790 7,883,248 4 Total General Academic 18,730,565 353,359 17,486,531 325,256 17,777,052 5 Vocational Programs 7 Applied Technologies 5,589,657 1,433,753 5,326,432 1,329,032 5,216,996 8 Business and Information Technolog 6,316,494 43,204 5,846,409 81,219 5,737,025 9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	24,341 233,653 958,879 50,938 415,725 0
4 Total General Academic 18,730,565 353,359 17,486,531 325,256 17,777,052 5	233,653 958,879 50,938 415,725 0
5 6 Vocational Programs 7 Applied Technologies 5,589,657 1,433,753 5,326,432 1,329,032 5,216,996 8 Business and Information Technolog 6,316,494 43,204 5,846,409 81,219 5,737,025 9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	958,879 50,938 415,725 0
6 Vocational Programs 7 Applied Technologies 5,589,657 1,433,753 5,326,432 1,329,032 5,216,996 8 Business and Information Technolog 6,316,494 43,204 5,846,409 81,219 5,737,025 9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	50,938 415,725 0
7 Applied Technologies 5,589,657 1,433,753 5,326,432 1,329,032 5,216,996 8 Business and Information Technolog 6,316,494 43,204 5,846,409 81,219 5,737,025 9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	50,938 415,725 0
8 Business and Information Technolog 6,316,494 43,204 5,846,409 81,219 5,737,025 9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	50,938 415,725 0
9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	415,725 0
9 Health, Wellness, and Public Safety 11,177,349 1,128,605 10,739,081 445,678 9,882,532 10 School of Adult General Education 3,131,265 6,467 2,390,887 0 2,238,362 11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	0
11 Total Vocational Programs 26,214,765 2,612,028 24,302,809 1,855,929 23,074,915	
	1,425,542
40	
12	
13 Community Education	
14 CNM Ingenuity 188,392 297,265 190,909 116,895 2,418,124	71,155
16 Adult Basic Education 0 1,012,566 173,573 935,759 100,403	916,200
17 Total Community Education 188,392 1,309,831 364,482 1,052,654 2,518,527	987,356
18	
19 Instructional Division 805,110 400,000 697,585 400,000 183,989	75,463
20 Computer Labs 851,430 582,428 557,012	
21 Distance Education 0 6,317 0	
22 Multi-Campus Instructional 69,471 16,475 30,564	
23	
24	
25 State Workstudy 141,599 141,599	104,876
26 Federal Workstudy 6,749 20,247 36,882	33,083
27 Retirement 5,178,645 183,586 5,388,044 393,928 4,495,869	195,179
28 Social Security 2,830,467 104,159 2,808,653 211,012 2,486,502	105,358
29 Group Insurance 3,701,960 127,454 3,478,006 226,686 3,041,863	114,888
30 Worker's Compensation 358,337 30,792 404,813 39,674 378,263	12,304
31 Unemployment 55,880 3,770 54,838 5,814 54,838	1,775
32 Retiree Health 731,812 26,387 782,209 56,680 634,153	28,077
33 Tuition Waivers 175,720 228,739 162,962	
34 Total Items not Included in 10A's 13,039,570 637,994 13,145,302 1,112,275 11,254,451	595,540
35	
36	
37 Total Expenditures for Instruction 59,899,303 5,313,213 56,601,929 4,746,114 55,396,509	3,317,555

		Bud	Budget Actuals 2017-2018 2017-2018		2017-2018		uals 2018 Unrestricted
1 /	Applied Technologies		_		-		
2	Faculty Salaries	59.72	3,589,550	56.81	3,414,528	55.38	3,328,764
3	Professional Salaries	0.00		0.00		0.00	
4	Support Staff Salaries	7.23	434,484	8.96	336,455	9.03	339,176
5	GA/TA/RA Salaries						
6	Student Salaries	0.07	600	0.27	2,440	0.57	5,204
7	Federal Workstudy Salaries	0.30	2,718	0.44	4,018	0.37	3,372
8	State Workstudy Salaries	1.37	12,542	0.97	8,885	1.11	10,146
9	Other Salaries						
10	Supplies and Expenses		1,523,509		1,489,271		1,468,495
11	Travel		26,254		22,961		13,965
12	Equipment				47,874		47,873
13 7	Гotal	68.68	5,589,657	67.45	5,326,432	66.46	5,216,996
14							
15 E	Business and Information Technolo	gy					
16	Faculty Salaries	82.05	4,931,625	73.75	4,433,199	71.58	4,302,271
17	Professional Salaries	0.00		0.00		0.00	
18	Support Staff Salaries	3.81	229,245	4.78	179,335	4.17	156,623
19	GA/TA/RA Salaries						
20	Student Salaries	0.08	700	0.02	200	0.15	1,409
21	Federal Workstudy Salaries	0.18	1,679	0.23	2,080	0.22	2,046
22	State Workstudy Salaries	1.10	10,062	0.58	5,309	0.53	4,885
23	Other Salaries						
24	Supplies and Expenses		1,127,683		1,210,786		1,258,378
25	Travel		15,500		15,500		11,413
26	Equipment						
27 7	Γotal	87.22	6,316,494	79.36	5,846,409	76.66	5,737,025
28							
	Communication, Humanities, and So						
30	Faculty Salaries	151.15	9,085,466	138.60	8,331,042	147.03	8,837,915
31	Professional Salaries	0.00		0.00		0.00	
32	Support Staff Salaries	1.54	92,796	2.20	82,474	2.22	83,213
33	GA/TA/RA Salaries						
34	Student Salaries	0.08	700	0.02	200	0.25	2,262
35	Federal Workstudy Salaries	0.25	2,297	0.28	2,596	0.27	2,429
36	State Workstudy Salaries	0.45	4,129	0.44	4,065	0.40	3,616
37	Other Salaries						
38	Supplies and Expenses		864,935		916,552		943,712
39	Travel		16,000		16,000		20,656
40	Equipment	450.40	40.000.000	444.55	0.050.000	450.40	0.000.000
41	Γotal	153.48	10,066,323	141.55	9,352,929	150.16	9,893,803

Exhibit 10A
Expenditures for Instruction - Detail of Individual Units

		Appr Bud	lget	Estim Actu	ıals		uals
	-	2017-		2017-			-2018
4	Liceth Wellmann and Bublic Sefety	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Health, Wellness, and Public Safety	110.64	6 770 440	100.00	6.060.247	02.47	E 017 240
2	Faculty Salaries Professional Salaries	112.64	6,770,412	100.82	6,060,317	83.47	5,017,349
3		0.00 5.08	205 506	0.00 8.13	205 240	0.00 8.06	202 622
4	Support Staff Salaries	5.08	305,586	8.13	305,340	8.06	302,623
5	GA/TA/RA Salaries	0.08	700	0.01	100	0.02	076
6	Student Salaries	0.06	729	0.01	129	0.03	276
7	Federal Workstudy Salaries	0.20	1.064		4 400	0.00 0.21	1.042
8 9	State Workstudy Salaries Other Salaries	0.20	1,864	0.16	1,433	0.21	1,943
			4 740 770		4 050 004		4 700 050
10	Supplies and Expenses Travel		1,742,776		1,850,834		1,796,859
11			13,690		13,810		3,835
12	Equipment Total	118.01	8,835,057	109.13	159,460	91.78	143,279 7,266,164
	= =	110.01	0,033,037	109.13	8,391,323	91.70	7,200,104
14	Oak as Laf Askult O Oassaud Education						
	School of Adult & General Education	40.00	0.544.047	00.40	4 754 000	07.05	4 000 000
16	Faculty Salaries	42.32	2,544,017	29.13	1,751,036	27.05	1,626,023
17	Professional Salaries	0.00	404 740	0.00	07.070	0.00	00.040
18	Support Staff Salaries	2.19	131,743	2.61	97,873	1.85	69,640
19	GA/TA/RA Salaries			0.00		0.00	
20	Student Salaries			0.00		0.00	
21	Federal Workstudy Salaries			0.00		0.00	
22	State Workstudy Salaries			0.00		0.00	
23 24	Other Salaries		442.005		E00 470		E22 004
	Supplies and Expenses		442,005		528,478		532,991
25 26	Travel		13,500		13,500		9,707
	Equipment Total	44.52	3,131,265	31.74	2,390,887	28.91	2,238,362
	- Iolai -	44.52	3,131,203	31.74	2,390,007	20.91	2,230,302
28	Math Science and Engineering						
30	Math, Science, and Engineering Faculty Salaries	122.72	7,376,639	113.60	6,828,157	110.76	6,657,576
	•		7,370,039		0,020,137		0,037,376
31	Professional Salaries	0.00 5.20	242.254	0.00	247 770	0.00	246 547
32 33	Support Staff Salaries GA/TA/RA Salaries	5.20	312,354	8.46	317,778	8.43	316,547
34	Student Salaries	50.77	800	0.02	200	0.04	350
35		0.01	55	0.02	3,555	0.04	3,531
36	Federal Workstudy Salaries State Workstudy Salaries	0.83	7,551	0.39	6,431	0.39	5,628
		0.63	7,331	0.70	0,431	0.62	5,026
37	Other Salaries		055 930		920 224		021 121
38 39	Supplies and Expenses Travel		955,830		820,231		831,431
39 40			11,013		11,013		15,367
	Equipment Total	179.51	8,664,242	123.18	21,237 8,008,602	120.23	52,819 7,883,248
41	ı olal	179.51	0,004,242	123.18	0,000,002	120.23	1,000,248

	Approved Budget 2017-2018 FTE Unrestricted		Estim Actu 2017- FTE	uals	Actuals 2017-2018 FTE Unrestricted	
1 Nursing		Officationed		Officatiolea		Officatiolea
2 Faculty Salaries	30.41	1,827,741	29.99	1,802,469	35.63	2,141,438
3 Professional Salaries	0.00	, ,	0.00	, ,	0.00	
4 Support Staff Salaries	1.00	31,834	1.00	32,587	1.00	32,587
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		302,997		333,102		369,575
11 Travel		120				533
12 Equipment						
13 Total	31.41	2,162,692	30.99	2,168,158	36.63	2,544,133
14						
15 Adult Basic Education						
16 Faculty Salaries	2.17	130,299	1.84	110,299	0.92	55,121
17 Professional Salaries	0.32	19,500	0.14	9,300	0.05	3,107
18 Support Staff Salaries	0.58	35,000	0.50	18,700	0.15	5,523
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		16,635		33,077		31,909
25 Travel		2,197		2,197		4,743
26 Equipment	0.07	000.004	0.47	470 570	4 44	100 100
27 Total	3.07	203,631	2.47	173,573	1.11	100,403
28						
29 Multi-Campus Instructional			0.00		0.00	
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries			0.00		0.00	
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries			0.00		0.00	
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries36 State Workstudy Salaries			0.00 0.00		0.00 0.00	
36 State Workstudy Salaries37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		69,471		16,475		30,564
39 Travel		0 0,4 71		10,475		30,304
40 Equipment						
41 Total	0.00	69,471	0.00	16,475	0.00	30,564
		00,111	0.00	10, 110	0.00	00,001

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	2017	Approved Budget 2017-2018 FTE Unrestricted		nated uals -2018	Acti 2017: FTE	
1 Instruction Technology	FIE	Unirestricted	FTE	Unrestricted	FIE	Unrestricted
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		054 400		500 400		557.040
10 Supplies and Expenses11 Travel		851,430		582,428		557,012
11 Travel12 Equipment						
13 Total	0.00	851,430	0.00	582,428	0.00	557,012
14		201,100	0.00	001,.10	0.00	001,012
15 CNM Online - Instructional						
16 Faculty Salaries			1.66	100,000	0.00	
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries23 Other Salaries			0.00		0.00	
23 Other Salaries 24 Supplies and Expenses				25,000		
25 Travel				23,000		
26 Equipment						
27 Total	0.00	0	1.66	125,000	0.00	0
28				<u> </u>		
29 Ingenuity						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries					0.40	000
34 Student Salaries 35 Federal Workstudy Salaries					0.10	936
35 Federal Workstudy Salaries36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		188,392		190,909		2,417,187
39 Travel		-,		-,		, , -
40 Equipment						
41 Total	0.00	188,392	0.00	190,909	0.10	2,418,124

			Approved Budget		Estimated Actuals		Actuals	
		2017-	-	2017-		2017-		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 I	nstructional Division							
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		601,479		697,585		183,989	
11	Travel							
12	Equipment							
13 T	Γotal	0.00	601,479	0.00	697,585	0.00	183,989	
14								
15 N	Nursing Enhancement							
16	Faculty Salaries	2.99	179,600	2.88	173,283	1.20	71,907	
17	Professional Salaries	0.00		0.00		0.00		
18	Support Staff Salaries	0.00		0.00		0.00		
19	GA/TA/RA Salaries							
20	Student Salaries	0.00		0.00		0.00		
21	Federal Workstudy Salaries	0.00		0.00		0.00		
22	State Workstudy Salaries	0.00		0.00		0.00		
23	Other Salaries							
24	Supplies and Expenses				6,317		328	
25	Travel							
26	Equipment		1=0.000		4=0.000			
27 T	otal	2.99	179,600	2.88	179,600	1.20	72,236	
28								
	Total Unrestricted Instruction	000.40	00 405 040	F 40, 00	00 004 000	500.04	00 000 005	
30	Faculty Salaries	606.16	36,435,349	549.08	33,004,330	533.01	32,038,365	
31	Professional Salaries	0.32	19,500	0.14	9,300	0.05	3,107	
32 33	Support Staff Salaries	26.64	1,573,042	36.64	1,370,542	34.92	1,305,931	
	GA/TA/RA Salaries	0.00 51.07	- 2 E20	0.00	2 160	0.00 1.14	10 427	
34 35	Student Salaries	0.74	3,529 6,749	0.35 1.34	3,169	1.14	10,437 11,378	
	Federal Workstudy Salaries		•		12,249			
36	State Workstudy Salaries	3.96	36,148	2.86	26,123	2.87	26,219	
37	Other Salaries	0.00 0.00	- 8,687,142	0.00 0.00	- 9 701 0 <i>15</i>	0.00 0.00	- 10 422 420	
38 39	Supplies and Expenses Travel	0.00	98,274	0.00	8,701,045 94,981	0.00	10,422,429 80,221	
39 40	Equipment	0.00	90,214	0.00	228,571	0.00		
40 41 T		688.89	46,859,733	590.41	43,450,310	573.23	243,971 44,142,058	
711	otal	000.09	+0,000,100	J3U.41	40,700,010	010.20	TT, ITZ,UUU	

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

State Instroil Materials (ABE)		Bud 2017	Approved Budget 2017-2018		Estimated Actuals 2017-2018 FTE Restricted		Actuals 2017-2018	
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	4 Ctata Instrum Materials (ADE)	FTE	Restricted	FTE	Restricted	FTE	Restricted	
3								
Support Staff Salaries Support Salaries Support Salaries Support Staff Salaries Suppor	,							
5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 43,875 20,224 20,049 11 Travel 12 Equipment								
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses	• •							
State Workstudy Salaries								
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses	7 Federal Workstudy Salaries							
10 Supplies and Expenses 43,875 20,224 20,049 11 Travel 1 Travel 0.00 43,875 0.00 20,224 0.00 20,049 14 Travel 0.00 43,875 0.00 20,224 0.00 20,049 15 ISUNSF Grant Faculty Salaries 16 Faculty Salaries 0.17 11,520 0.35 23,040 0.17 11,520 17 Professional Salaries 0.31 11,520 0.00 20,224 0.00 0.00 18 Support Staff Salaries 0.17 11,520 0.35 23,040 0.17 11,520 0.00 0	-							
11 Travel 12 Equipment 13 Total 0.00 43,875 0.00 20,224 0.00 20,049 14 15 ISUNSF Grant 16 Faculty Salaries 17 Professional Salaries 0.17 11,520 0.35 23,040 0.17 11,520 18 Support Staff Salaries 0.31 11,520 0.00 0.00 0.00 18 Support Staff Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 13,590 14,278 8,004 25 Travel 5,567 6,313 3,883 26 Equipment 27 Total 0.48 42,197 0.35 43,631 0.17 23,407 28 29 CNM FND - Caterpillar 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GATA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 8,803 3,012 3,742 38 Supplies and Expenses 803 3,012 3,742 38 Supplies and Expenses 8,803 3,012 3,742 38 Supplies and Expenses 8,803 3,012 3,742 39 Travel 3,975 3,738 1,925	9 Other Salaries							
12 Equipment 13 Total	10 Supplies and Expenses		43,875		20,224		20,049	
13 Total								
15 ISU/NSF Grant Faculty Salaries Faculty Salaries Faculty Salaries Faculty Salaries O.17 11,520 O.35 23,040 O.17 11,520 O.00 O.00								
15 SU/NSF Grant Faculty Salaries Faculty Salaries Faculty Salaries O.17 11,520 O.35 23,040 O.17 11,520 O.35 O.30 O.00 O	13 Total	0.00	43,875	0.00	20,224	0.00	20,049	
16 Faculty Salaries Professional Salaries 0.17 11,520 0.35 23,040 0.17 11,520 17 Professional Salaries 0.31 11,520 0.00 0.00 0.00 18 Support Staff Salaries 0.31 11,520 0.00 0.00 19 GATTA/RA Salaries 5 20 Student Salaries Federal Workstudy Salaries 21 Federal Workstudy Salaries State Workstudy Salaries 22 State Workstudy Salaries Travel 24 Supplies and Expenses 13,590 14,278 8,004 25 Travel 5,567 6,313 3,883 26 Equipment 0.48 42,197 0.35 43,631 0.17 23,407 28 Professional Salaries 30 Faculty Salaries Support Staff Salaries 31 Student Salaries Student Salaries 32 Support Staff Salaries Student Salaries 33 GA/TA/RA Salaries Student Salaries 34 Student Salaries State Workstudy Salaries 35 Federal Workstudy Salaries State Workstudy Salaries 36 State Workstudy Salaries State Workstudy Salaries 37 Other Salaries 803 3,012 3,742 38 Suppiles and Expenses 803 3,975 3,738 1,925 40 Equipment 9,880								
17 Professional Salaries 0.17 11,520 0.35 23,040 0.17 11,520 18 Support Staff Salaries 0.31 11,520 0.00 0.00 0.00 19 GA/TA/RA Salaries 0.00 0.00 0.00 0.00 20 Student Salaries 0.00 0.00 0.00 0.00 21 Federal Workstudy Salaries 0.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
18 Support Staff Salaries 0.31 11,520 0.00 0.00 19 GATA/RA Salaries 3 11,520 0.00 0.00 20 Student Salaries 3 5 5 6 3 3 8,004 3 8,004 3 8,004 3 8,004 3 8,004 3 3,883 3,742	,	0.47	44 500	0.05	00.040	0.47	44 500	
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 13,590 14,278 8,004 25 Travel 5,567 6,313 3,883 26 Equipment 0.48 42,197 0.35 43,631 0.17 23,407 27 Total 0.48 42,197 0.35 43,631 0.17 23,407 29 CNM FND - Caterpillar Saculty 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 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880			•		23,040		11,520	
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 13,590 14,278 8,004 State Salaries State Salaries State Salaries State Salaries State Salaries Supplies and Expenses State Salaries State Salaries State Workstudy Salar	• •	0.31	11,520	0.00		0.00		
Pederal Workstudy Salaries State Workstudy S								
State Workstudy Salaries Supplies and Expenses 13,590 14,278 8,004								
23	-							
Supplies and Expenses 13,590 14,278 8,004	,							
25 Travel 5,567 6,313 3,883 26 Equipment			13.590		14.278		8.004	
Equipment								
28 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 39 Travel 30 Squpplies and Expenses 31 Squpplies and Expenses 32 Supplies and Expenses 33 Squpplies and Expenses 34 Supplies and Expenses 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 30 Squpplies and Expenses 30 Squpplies and Expenses 31 Squpplies and Expenses 32 Squpplies and Expenses 33 Squpplies and Expenses 34 Squpplies and Expenses 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Squpplies and Expenses 39 Squpplies and Expenses 30 Squpplies and Expenses 31 Squpplies and Expenses 32 Squpplies and Expenses 33 Squpplies and Expenses 34 Squpplies and Expenses 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Squpplies and Expenses 39 Squpplies and Expenses 39 Squpplies and Expenses 30 Squpplies and Expenses 31 Squpplies and Expenses 32 Squpplies and Expenses 33 Squpplies and Expenses 34 Squpplies and Expenses 35 Squpplies and Expenses 36 Squpplies and Expenses 37 Squpplies and Expenses 38 Squpplies and Expenses 39 Squpplies and Expenses 39 Squpplies and Expenses 30 Squpplies and Expenses 30 Squpplies and Expenses 31 Squpplies and Expenses 32 Squpplies and Expenses 33 Squpplies and Expenses 34 Squpplies and Expenses 35 Squpplies and Expenses 36 Squpplies and Expenses 37 Squpplies and Expenses 38 Squpplies and Expenses 39 Squpplies and Expenses 30 Squpplies and Expenses 31 Squpplies and Expenses 32 Squpplies and Expenses 33 Squpplies and Expenses 34 Squpplies and Expenses 35 Squpplies and Expenses 36 Squpplies and Expenses 37 Squpplies and Expenses 38 Squpplies and Expenses 39 Squpplies and Expenses 39 Squpplies and Expenses 39 Squpplies and Expenses 39 Squpplies and Expenses	26 Equipment							
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 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880	27 Total	0.48	42,197	0.35	43,631	0.17	23,407	
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 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880	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 803 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880								
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 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880								
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 803 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880								
34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 803 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880	• •							
35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 803 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880								
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 803 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880								
37 Other Salaries 803 3,012 3,742 38 Supplies and Expenses 803 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880	-							
38 Supplies and Expenses 803 3,012 3,742 39 Travel 3,975 3,738 1,925 40 Equipment 9,880	,							
39 Travel 3,975 3,738 1,925 40 Equipment 9,880			803		3.012		3 742	
40 Equipment 9,880							,	
					5,. 55		.,520	
		0.00		0.00	6,750	0.00	5,667	

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Bud	Approved Budget 2017-2018 FTE Restricted		Estimated Actuals 2017-2018 FTE Restricted		Actuals 2017-2018 FTE Restricted	
1 Perkins							
2 Faculty Salaries	2.44	146,758	2.69	161,785	2.38	143,178	
3 Professional Salaries	1.48	98,903	1.03	68,545	0.56	37,291	
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		302,195		279,019		286,019	
11 Travel		122,560		142,560		100,210	
12 Equipment		176,926		157,015		220,383	
13 Total	3.93	847,342	3.72	808,924	2.94	787,080	
14							
15 CNM FND - FILM General Program							
16 Faculty Salaries17 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				10,000			
25 Travel				-,			
26 Equipment							
27 Total	0.00	0	0.00	10,000	0.00	0.00	
28							
29 CNM FND- Dollar Gen Hmwk Diner							
30 Faculty Salaries	0.09	5,467	0.00		0.00		
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		1 000					
38 Supplies and Expenses39 Travel		1,000					
39 Travel40 Equipment							
41 Total	0.09	6,467	0.00	0	0.00	0	
	0.03	5,701	0.00	<u> </u>	0.00		

City of Abq-Caregiver Conf Family Restricted Family Res			Approved Budget		ated ials	Actuals		
City of Abq-Caregiver Conf								
2 Faculty Salaries 0.22 13,000 0.00 0.00 0.00 0.00 0.00 0.00 0.00				FTE	Restricted	FTE	Restricted	
3 Professional Salaries								
Support Staff Salaries 0.06 2,073 0.00 0.00			,					
5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 30,588 11 Travel 1,843 12 Equipment 0.39 \$5,075 \$0.00 \$0 \$0 \$0 \$0 14 Femily Tuttle - Nursing 6 16 Faculty Salaries 7 Professional Salaries 17 Professional Salaries 8 Support Staff Salaries 18 Support Staff Salaries 8 Support Salaries 19 GA/TA/RA Salaries 8 Support Salaries 20 Student Salaries 7,000 \$2,200 \$7,500 21 Federal Workstudy Salaries 7,000 \$2,200 \$0,000 \$7,500 22 State Workstudy Salaries 3,000 24 Supplies and Expenses 7,000 \$2,200 \$0,000 \$7,500 25 Travel 3,000 26 Equipment 9 27 Total 0.00 \$10,000 \$0.00 \$2,200 \$0.00 \$7,500 28 Supplies and Expenses 5 29 WMAMP Senior Alliance-NSF & HAPS 30 Federal Workstudy Salaries 31 Professional Salaries 32 Supplies Workstudy Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries								
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 30,588 Travel 1,843 State Workstudy Salaries 1,843 State Workstudy Salaries 1,843 State Workstudy Salaries Support Staff Salaries Sup	• •	0.06	2,073	0.00		0.00		
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 30,588								
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 30,588 11 Travel 1,843 12 Equipment 13 Total 0.39 55,075 0.00 0 0 0 0 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 24 Supplies and Expenses 7,000 2,200 7,500 26 Equipment 27 Total 0.00 10,000 0.00 2,200 0.00 7,500 28 PM AMP Senior Alliance-NSF & HAPS 30 Faculty Salaries 31 GA/TA/RA Salaries 32 State Workstudy Salaries 33 GA/TA/RA Salaries 43 Support Staff Salaries 44 Supplies and Expenses 7,000 2,200 0.00 7,500 45 Travel 3,000 46 Equipment 47 Total 0.00 10,000 0.00 2,200 0.00 7,500 48 Support Staff Salaries 49 NM AMP Senior Alliance-NSF & HAPS 40 Faculty Salaries 41 Support Staff Salaries 42 Support Staff Salaries 43 GA/TA/RA Salaries 44 Supplies and Expenses 5,940 5,940 5,940 5,940 46 Equipment 47 Total 747 616 413								
9 Other Salaries 30,588 1,843 1,744 1,843 1,843 1,744 1,843								
10 Supplies and Expenses 1,843 11 Travel 1,843 12 Equipment 13 Total 0.39 55,075 0.00 0 0 0 0 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 24 Supplies and Expenses 7,000 2,200 7,500 25 Travel 3,000 26 Equipment 27 Total 0.00 10,000 0.00 2,200 0.00 7,500 28 Paculty Salaries 29 NM AMP Senior Alliance-NSF & HAPS 31 GA/TA/RA Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 Supplies and Expenses 5,940 5,940 5,940 5,940 521 Travel 7,700 5,94								
1 Travel 1,843			30 588					
12 Equipment 13 Total 10.39 55,075 0.00 0 0 0 0 0 0 0 0								
13 Total			1,043					
15 Emily Tuttle - Nursing Faculty Salaries Faculty Salaries Faculty Salaries Faculty Salaries Faculty Salaries Faculty Salaries Support Staff Salaries Support Salaries Sudent Salaries Sudent Salaries Sudent Salaries Supplies and Expenses 7,000 2,200 7,500		0.39	55 075	0.00	0	0	0	
15 Faculty Salaries Facult		0.00	00,070	0.00				
16 Faculty Salaries Professional Salaries 17 Professional Salaries Support Staff Salaries 18 Support Staff Salaries Federal Workstudy Salaries 20 Student Salaries Federal Workstudy Salaries 21 Federal Workstudy Salaries Total 22 State Workstudy Salaries Total 24 Supplies and Expenses 7,000 2,200 7,500 25 Travel 3,000 2,200 7,500 26 Equipment Total 0.00 10,000 0.00 2,200 0.00 7,500 28 Travel Total 0.00 10,000 0.00 2,200 0.00 7,500 28 Travel 0.00 10,000 0.00 2,200 0.00 7,500 28 Travel 0.00 10,000 0.00 2,200 0.00 7,500 29 NM AMP Senior Alliance-NSF & HAPS Faculty Salaries Support Staff Salaries Support Staff Salaries 30 GATTA/RA Salaries Sutdent Salaries Sutdent Salaries Sutdent Salaries 31 GATTA/RA Salaries State Workstudy Salaries State Workstudy Salaries 32 Federal Workstudy Salaries Suppo								
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 7,000 2,200 7,500 25 Travel 3,000 2,200 0.00 7,500 26 Equipment 0.00 10,000 0.00 2,200 0.00 7,500 28 30 Faculty Salaries 8 9 8 8 9								
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 7,000 2,200 7,500 25 Travel 3,000 2,200 0.00 7,500 26 Equipment 0.00 10,000 0.00 2,200 0.00 7,500 29 NM AMP Senior Alliance-NSF & HAPS 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 5,940 5,940 521 39 Travel 747 616 413 40 Equipment								
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 7,000 2,200 7,500 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 2,200 7,500 7,500 2,200 7,500 7,500 2,200 7,500 7,500 2,200 7,500 7,500 2,200 7,500	18 Support Staff Salaries							
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 7,000 2,200 7,500 2,500 7,500 2,500 7,500 2,500 7,500 2,500 7,500 2,500 7,500 2,500 7,500 2,500 7,500 2,500 7,500 2,500 7,500 7,500 2,500 7,5	19 GA/TA/RA Salaries							
22 State Workstudy Salaries 24 Supplies and Expenses 7,000 2,200 7,500 25 Travel 3,000 2,200 0.00 7,500 26 Equipment 0.00 10,000 0.00 2,200 0.00 7,500 28 NM AMP Senior Alliance-NSF & HAPS 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 5,940 5,940 521 39 Travel 747 616 413 40 Equipment	20 Student Salaries							
23	21 Federal Workstudy Salaries							
Supplies and Expenses 7,000 2,200 7,500								
25								
Equipment 27 Total 0.00 10,000 0.00 2,200 0.00 7,500					2,200		7,500	
27 Total			3,000					
28 29 NM AMP Senior Alliance-NSF & HAPS 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 5,940 5,940 521 39 Travel 747 616 413 40 Equipment	• •	0.00	40.000	0.00	2.200	0.00	7.500	
29 NM AMP Senior Alliance-NSF & HAPS 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 5,940 5,940 521 39 Travel 747 616 413 40 Equipment 413		0.00	10,000	0.00	2,200	0.00	7,500	
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 5,940 5,940 521 39 Travel 747 616 413 40 Equipment		20						
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 5,940 5,940 521 39 Travel 747 616 413 40 Equipment 413		-3						
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 5,940 5,940 521 39 Travel 747 616 413 40 Equipment	•							
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 5,940 5,940 521 39 Travel 747 616 413 40 Equipment								
34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 5,940 5,940 521 39 Travel 747 616 413 40 Equipment	• •							
35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 5,940 5,940 521 39 Travel 747 616 413 40 Equipment								
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 5,940 5,940 521 39 Travel 747 616 413 40 Equipment								
37 Other Salaries 38 Supplies and Expenses 5,940 5,940 521 39 Travel 747 616 413 40 Equipment								
39 Travel 747 616 413 40 Equipment								
39 Travel 747 616 413 40 Equipment	38 Supplies and Expenses		5,940		5,940		521	
	·						413	
41 Total 0.00 6,687 0.00 6,556 0.00 934	40 Equipment							
	41 Total	0.00	6,687	0.00	6,556	0.00	934	

	Bud	Approved Budget 2017-2018		nated nals 2018	Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education						
 Faculty Salaries 	9.23	554,518	9.36	562,666	8.50	511,055
3 Professional Salaries	1.08	71,734	1.68	111,982	1.43	95,035
4 Support Staff Salaries	5.17	194,029	3.68	138,252	5.23	196,531
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries10 Supplies and Expenses		102,097		82,485		75,280
11 Travel		102,097		02,405		75,200
12 Equipment						
13 Total	15.47	922,378	14.72	895,385	15.16	877,902
14		022,0.0		000,000		0,002
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				3,013		4,966
25 Travel				3,738		
26 Equipment 27 Total	0.00	0	0.00	6,751	0.00	4,966.00
28 28	0.00	U	0.00	0,731	0.00	4,900.00
29 CNM FND - GED Test Fees						
30 Faculty Salaries	0.04	2,963	0.00		0.00	
31 Professional Salaries	0.01	2,000	0.00		0.00	
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		43,350		20,150		18,250
39 Travel						
40 Equipment		46.040	2.22	00.170	2.25	10.056
41 Total	0.04	46,313	0.00	20,150	0.00	18,250

	Appro		Estimated			
	Bud		Actu	ıals	Actu	als
	2017-		2017-		2017-	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Thornburg Fnd-Early Childhd Ed	0.40	44.404	0.05	45.000	0.45	0.000
2 Faculty Salaries	0.19	11,134	0.25	15,200	0.15	8,800
3 Professional Salaries	0.80	53,499	0.27	18,233	0.25	16,693
4 Support Staff Salaries	0.28	10,602	1.10	41,280	1.16	43,698
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		450.550		407.500		445.040
10 Supplies and Expenses		153,552		127,596		115,018
11 Travel 12 Equipment		1,931		5,520		6,882
12 Equipment 13 Total	1.27	230,718	1.63	207,829	1.56	191,091
14	1.21	230,7 10	1.05	201,029	1.50	191,091
15 ASERT (UNM)						
16 Faculty Salaries	0.19	11,172	0.16	9,832	0.14	8,640
17 Professional Salaries	0.19	2,069	0.10	9,032	0.14	0,040
18 Support Staff Salaries	0.03	2,009	0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		3,114		2,175		1,370
25 Travel		3,482		2,500		1,070
26 Equipment		0,102		2,000		
27 Total	0.22	19,837	0.16	14,507	0.14	10,010
28		-,		,	-	
29 Annie E Casey Fnd Fincl Coach						
30 Faculty Salaries						
31 Professional Salaries	0.02	1,568	0.00		0.00	
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		1,233				
39 Travel						
40 Equipment						
41 Total	0.02	2,801	0.00	0	0.00	0

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2017-2018 FTE Restricted		Estimated Actuals 2017-2018 FTE Restricted		Actuals 2017-2018 FTE Restricted	
1 Wildland Fire Training						
2 Faculty Salaries	0.27	16,043	0.13	7,663	0.06	3,646
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		00.005		40.440		5 700
10 Supplies and Expenses11 Travel		20,985		12,118		5,732 725
11 Travel12 Equipment		5,722		3,245		723
13 Total	0.27	42,750	0.13	23,026	0.06	10,104
14	0.21	72,700	0.10	20,020	0.00	10,104
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		2,500
25 Travel						
26 Equipment						
27 Total	0.00	2,500	0.00	2,500	0.00	2,500
28						
29 CNM Fndn - AT Faculty Dev30 Faculty Salaries	0.05	2,825	0.00		0.00	
31 Professional Salaries	0.05	2,020	0.00		0.00	
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		6,878		5,748		480
39 Travel		8,643		1,482		
40 Equipment		18,300		13,695		
41 Total	0.05	36,646	0.00	20,925	0.00	480

		Approved Budget		ated als	Actuals	
	2017-	-	2017-2		2017-	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution						
2 Faculty Salaries	0.39	23,530	0.00		0.00	
3 Professional Salaries	0.16	10,760	0.00		0.00	
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		74 500		EC 700		64 500
10 Supplies and Expenses11 Travel		71,589 16,821		56,798 8,739		61,502 20,070
12 Equipment		26,458		30,085		30,570
13 Total	0.55	149,158	0.00	95,622	0.00	112,142
14	0.00	140,100	0.00	30,022	0.00	112,172
15 Carino Early Childhd Toy Lend						
16 Faculty Salaries	0.01	65	0.01	65	0.00	
17 Professional Salaries	0.01	00	0.01	00	0.00	
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		17,955		25,415		8,211
25 Travel		6,000		5,650		
26 Equipment						
27 Total	0.01	24,020	0.01	31,130	0.00	8,211
28						
29 Accelerator-IGNITE						
30 Faculty Salaries	0.22	13,481	0.37	22,338	0.27	16,428
31 Professional Salaries					0.00	
32 Support Staff Salaries					0.01	121
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		40.000		0.044		40 474
38 Supplies and Expenses		10,620		8,241		13,474
39 Travel40 Equipment						
41 Total	0.22	24,101	0.37	30,579	0.28	30,023
71 1000	0.22	۲,۱۰۱	0.01	00,019	0.20	00,020

	Approved Budget		Estimated Actuals		Actuals	
	2017-		2017-		2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Sunpath TAACCCT						
2 Faculty Salaries	5.71	343,210	0.71	42,598	0.87	52,325
3 Professional Salaries	3.28	218,635	0.80	53,236	0.56	37,101
4 Support Staff Salaries	4.15	155,822	4.24	159,164	3.48	130,762
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		150,461		62,930		60,434
11 Travel		39,316		27,428		12,960
12 Equipment		76		0.45.050		
13 Total	13.14	907,520	5.75	345,356	4.91	293,583
14						
15 CNM Fnd in-kind for Instr						
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		400.000		400.000		75 400
24 Supplies and Expenses		400,000		400,000		75,463
25 Travel						
26 Equipment 27 Total	0.00	400,000	0.00	400,000	0.00	75,463
	0.00	400,000	0.00	400,000	0.00	75,463
28 29 UNM-NSF Sustain Constr						
30 Faculty Salaries	0.16	9,841	0.30	18,254	0.42	25,176
31 Professional Salaries	2.03	135,284	1.43	95,004	0.42	25,170
32 Support Staff Salaries	2.03	135,204	1.43	95,004	0.00	
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		99,737		34,942
39 Travel		22,800		18,489		4,558
40 Equipment		22,000		10,403		4,000
41 Total	2.19	287,879	1.73	231,484	0.42	64,676
		201,010	170	201,107	U. 12	01,070

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Bud 2017-	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 Whatcom/NSF: C5 Mentee	0.06	2.704	0.00		0.00		
2 Faculty Salaries3 Professional Salaries	0.06	3,704	0.00		0.00		
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Šalaries							
9 Other Salaries							
10 Supplies and Expenses							
11 Travel							
12 Equipment				_			
13 Total	0.06	3,704	0.00	0	0.00	0	
14							
15 UNM/NSF: EPSCoR 16 Faculty Salaries	0.10	6,000	0.00		0.00		
17 Professional Salaries	0.10	0,000	0.00		0.00		
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		11,603			
25 Travel							
26 Equipment 27 Total	0.10	29,900	0.00	11,603	0.00	0	
28	0.10	29,900	0.00	11,003	0.00	0	
29 NM DWS/DOL-Appshp USA							
30 Faculty Salaries							
31 Professional Salaries	0.84	56,000	1.41	93,855	0.80	53,264	
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		400.000		00.404	
38 Supplies and Expenses		156,028		106,028		33,401	
39 Travel40 Equipment		35,200		35,005		6,836	
41 Total	0.84	247,228	1.41	234,888	0.80	93,501	
· · · · =	J.01	,0			0.50	33,331	

	Approved Budget 2017-2018		Estim Actu 2017-:	ıals	Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 McCune Fnd-S/W Dev Lab						
2 Faculty Salaries	0.08	5,000	0.00		0.00	
3 Professional Salaries	0.08	5,000	0.00		0.00	
4 Support Staff Salaries 5 GA/TA/RA Salaries						
5 GA/TA/RA Salaries 6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		4,799				
11 Travel		,				
12 Equipment						
13 Total	0.16	14,799	0.00	0	0.00	0
14						
15 Walmart: Brighter Futures 3.0						
16 Faculty Salaries						
17 Professional Salaries	0.27	18,000	0.35	23,597	0.00	
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries24 Supplies and Expenses		14,500		42,050		47,561
25 Travel		7,000		42,030 15,572		3,377
26 Equipment		7,000		13,372		3,377
27 Total	0.27	39,500	0.35	81,219	0.00	50,938
28		30,000	0.00	0.,0	0.00	00,000
29 Makerspace & PNM Bilingual Centur	v					
30 Faculty Salaries	,		0.14	8,687	0.00	
31 Professional Salaries			0.54	36,002	0.23	15,209
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				9,885		7,027
39 Travel						
40 Equipment 41 Total	0.00	0	0.69	54,574	0.23	22,236
TI IOIGI	0.00	<u> </u>	0.03	07,017	0.23	22,200

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2017-2018 FTE Restricted		Estimated Actuals 2017-2018 FTE Restricted		Actuals 2017-2018 FTE Restricted	
 1 Registered Behavioral Tech 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 	· · ·		0.15	10,198	0.00	
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment				3,334		
13 Total	0.00	0	0.15	13,532	0.00	0
14 15 CNM FND-NM Dental Assoc 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	0.03	1,852 2,500	0.00		0.00	
26 Equipment 27 Total	0.03	4,352	0.00	0	0.00	0
29 CNM Ingenuity-Kellog Fnd 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		205,810				167
39 Travel40 Equipment						
41 Total	0.00	205,810	0.00	0	0.00	167

		Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
15 16	McCune Fnd Bilingual WFD Faculty Salaries		5,400	0.05	2,816	0.05	3,194
17 18	Professional Salaries Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21 22	Federal Workstudy Salaries State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		1,604		5,900		5,432
25 26	Travel Equipment						
	Total	0.00	7,004	0.05	8,716	0.05	8,626
28			·		<u> </u>		· · ·
	CNM FND - NM Japanese Am Cit				4		
30 31	Faculty Salaries Professional Salaries			0.03	1,778	0.00	
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		0.507
38 39	Supplies and Expenses Travel				4,000		2,507
40	Equipment						
	Total	0.00	0	0.03	5,778	0.00	2,507
19 -	Total Restricted Instruction				•		<u> </u>
20	Faculty Salaries	19.48	1,175,962	14.33	862,102	12.85	772,443
21	Professional Salaries	10.37	690,543	7.89	525,272	4.00	266,113
22	Support Staff Salaries	9.96	374,046	9.02	338,696	9.89	371,112
23	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
24	Student Salaries	0.00	0	0.00	0	0.00	0
25	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
26	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
27	Other Salaries	0.00	0	0.00	0	0.00	0
28	Supplies and Expenses	0.00	1,918,420	0.00	1,422,379	0.00	897,047
29 30	Travel Equipment	0.00 0.00	284,607	0.00 0.00	284,595 200,795	0.00 0.00	164,348 250,952
	Equipment Total	39.80	231,640 4,675,219	31.25	3,633,839	26.74	2,722,014
01	i Otal	00.00	-r,010,210	01.20	3,000,003	20.14	2,122,014

Central New Mexico Community College Expenditures for Academic Support Exhibit 11

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations 3	1,405,318	280,287	1,341,148	353,239	1,371,783	136,434
4 Total Libraries 5	1,405,318	280,287	1,341,148	353,239	1,371,783	136,434
6 Instructional Media Services 7	1,551,144		1,491,785		1,487,749	
8 Academic Administration and Personnel						
9 Communication, Humanities, & Social Sci	990,767		910,790		937,059	
10 Business and Information Technology	1,159,537	274,863	1,113,775	481,586	1,137,433	367,161
11 School of Adult and General Education	791,202	27 1,000	482,841	101,000	467,278	007,101
12 Health, Wellness, and Public Safety	1,487,961		1,342,041		1,381,497	
13 Math, Science, and Engineering	750,724		753,173		738,216	
14 Applied Technology	762,935		670,978		706,991	
15 Academic Support Technology	491,892		1,291,892		377,336	
16 Educational Collaboration	368,465		317,211		314,335	
17 Associate VP Academic Affairs	732,289		758,327		771,769	
19 Distance Learning	671,576		479,888		444,181	
20 Academic Support	678,442	150,000	344,228	150,000	353,784	0
21 Ingenuity	384,571	,	309,071	,	1,032,055	-
22 Total Academic Admin and Personnel Devl	9,270,361	424,863	8,774,215	631,586	8,661,934	367,161
23		•	, ,	•		· · · · · · · · · · · · · · · · · · ·
24 Course and Curriculum Development						
25 Career and Course Development		153,683		321,255		261,920
26						
27						
28 Total Course and Curriculum Development	0	153,683	0	321,255	0	261,920
29						
30 State Workstudy		273,195		250,000		192,008
31 Federal Workstudy	26,109	78,328		126,309		138,325
32 Retirement	1,124,945	22,340	1,116,566	103,815	1,064,746	41,846
33 Social Security	702,823	12,003	590,766	55,334	567,146	22,596
34 Group Insurance	1,142,178	9,587	1,006,127	71,454	944,942	29,438
35 Worker's Compensation	133,206	3,384	121,631	6,124	91,055	1,571
36 Unemployment	18,607	411	18,773	892	13,323	224
37 Retiree Health	171,733	3,214	157,765	14,938	150,336	6,021
38 Tuition Waivers	60,464		80,306		49,662	
39 Total Items not Included in 11A's	3,380,065	402,462	3,091,934	628,866	2,881,208	432,030
40 41						
42 Total Expenditures for Academic Support	15,606,888	1,261,295	14,699,082	1,934,946	14,402,674	1,197,544

		Арр	Approved		Estimated		
		Bu	dget	Act	uals		uals
			7-2018		-2018		'-2018
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ain Library						
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	9.00	469,200	8.00	422,103	8.00	440,610
4	Support Staff Salaries	10.00	436,744	9.00	386,835	9.00	395,341
5	GA/TA/RA Salaries						
6	Student Salaries	0.02	350	0.00	0	0.68	6,182
7	Federal Workstudy Salaries	0.65	12,242	2.73	24,927	2.76	25,222
8	State Workstudy Salaries	0.55	10,343	0.47	4,268	0.39	3,555
9	Other Salaries						
10	Supplies and Expenses		323,679		349,000		347,669
11	Travel		1,610		1,610		5,521
12	Library Books		151,150		152,405		147,684
13 To	otal	20.22	1,405,318	20.20	1,341,148	20.83	1,371,783
14							
15 A ı	udio Visual Services						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries			0.00		0.00	
18	Support Staff Salaries	17.00	647,495	17.00	593,518	17.00	583,537
19	GA/TA/RA Salaries						
20	Student Salaries	0.36	6,709	0.15	1,335	1.21	11,064
21	Federal Workstudy Salaries	0.41	7,731	0.45	4,118	0.64	5,847
22	State Workstudy Salaries	1.40	26,345	1.56	14,225	1.94	17,682
23	Other Salaries		•		,		,
24	Supplies and Expenses		597,621		596,639		578,022
25	Travel		, ,		, , , , , , ,		,-
26	Equipment						7,799
27 To		19.18	1,285,901	19.15	1,209,835	20.79	1,203,951
28			,,		,,		,,
	edia Production Services						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	1.00	73,300	1.00	74,280	1.00	82,959
32	Support Staff Salaries	3.00	136,745	3.00	139,500	3.00	131,499
33	GA/TA/RA Salaries	0.00	100,140	0.00	100,000	0.00	101,400
34	Student Salaries			0.00		0.08	700
35	Federal Workstudy Salaries			0.00		0.02	175
36	State Workstudy Salaries		958	0.14	1,300	0.10	939
37	Other Salaries		930	0.14	1,300	0.10	333
38	Supplies and Expenses		54,240		49,840		51,427
39	Travel		J4,Z4U		49,040		31,421
39 40					17,030		16 000
40 41 To	Equipment	4.00	265,243	4.14	281,950	4.20	16,099 283,798
41 10	лаı	4.00	200,243	4.14	201,900	4.20	200,198

		Approved		Estimated			
		Bu	dget	Act	uals	Act	uals
		2017	7-2018	2017	-2018	2017	'-2018
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Co	ommunication, Humanities, and Social Scien	ces					
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	6.00	472,016	7.00	462,700	7.00	476,031
4	Support Staff Salaries	10.00	391,550	9.00	318,040	9.00	321,284
5	GA/TA/RA Salaries						
6	Student Salaries			0.00		0.11	998
7	Federal Workstudy Salaries	0.06	1,136	0.26	2,340	0.18	1,636
8	State Workstudy Salaries	0.12	2,237	0.37	3,380	0.30	2,752
9	Other Salaries						
10	Supplies and Expenses		121,020		121,530		132,436
11	Travel		2,808		2,800		1,923
12	Equipment						
13 To		16.18	990,767	16.63	910,790	16.59	937,059
14	•						
15 B ı	usiness and Information Technology						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	10.00	588,398	10.00	589,977	10.00	594,523
18	Support Staff Salaries	9.00	416,670	9.00	348,525	9.00	358,617
19	GA/TA/RA Salaries		-,-		,-		,-
20	Student Salaries			0.00		0.68	6,250
21	Federal Workstudy Salaries	0.01	71	0.07	601	0.08	775
22	State Workstudy Salaries	0.22	4,214	0.68	6,180	0.68	6,215
23	Other Salaries		,		-,		-,
24	Supplies and Expenses		147,464		165,772		166,563
25	Travel		2,720		2,720		4,491
26	Equipment		,		•		,
27 To		19.23	1,159,537	19.74	1,113,775	20.45	1,137,433
28	•		· · · · · · · · · · · · · · · · · · ·				
	chool of Adult and General Education						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	4.00	376,670	3.00	259,420	3.00	251,870
32	Support Staff Salaries	8.00	313,743	6.00	135,420	6.00	135,594
33	GA/TA/RA Salaries		212,112		,		,
34	Student Salaries	0.22	4,170	0.26	2,330	0.55	4,979
35	Federal Workstudy Salaries	0.12	2,231	1.10	10,030	1.03	9,383
36	State Workstudy Salaries	0.31	5,870	0.50	4,580	0.55	4,985
37	Other Salaries	0.01	0,010	0.00	1,000	0.00	1,000
38	Supplies and Expenses		82,418		69,821		58,926
39	Travel		6,100		1,240		1,543
40	Equipment		0,100		1,240		1,040
41 To	• •	12.65	791,202	10.85	482,841	11.12	467,278
7110	· · · · · · · · · · · · · · · · · · ·	12.00	101,202	10.00	→∪∠,∪ → i	11.12	±01,∠10

		Approved		Estimated			
			dget		uals		uals
			7-2018 Unrestricted	FTE 2017	Unrestricted	FTE 2017	Unrestricted
1 Hea	alth, Wellness, and Public Safety		Officstricted	115	Officatificted	115	Officatioled
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	9.50	696,518	10.00	668,467	10.00	673,538
4	Support Staff Salaries	15.00	583,900	14.00	482,546	14.00	500,802
5	GA/TA/RA Salaries		,		,		,
6	Student Salaries			0.00		1.02	9,356
7	Federal Workstudy Salaries	0.08	1,475	0.02	87	0.15	1,407
8	State Workstudy Salaries	0.40	7,561	0.86	7,821	0.72	6,612
9	Other Salaries		.,		.,		-,
10	Supplies and Expenses		196,507		182,820		189,783
11	Travel		2,000		300		,
12	Equipment		,				
13 Tot		24.98	1,487,961	24.88	1,342,041	25.90	1,381,497
14			· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		
	th, Science, and Engineering						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	6.00	402,911	6.00	400,574	6.00	398,034
18	Support Staff Salaries	5.00	241,461	5.00	243,673	5.00	240,494
19	GA/TA/RA Salaries		•		,		,
20	Student Salaries			0.00		0.00	
21	Federal Workstudy Salaries	0.10	1,811	0.00	0	0.00	
22	State Workstudy Salaries	0.08	1,540	0.00	0	0.00	
23	Other Salaries						
24	Supplies and Expenses		100,401		108,426		99,688
25	Travel		2,600		500		
26	Equipment						
27 Tot	al	11.18	750,724	11.00	753,173	11.00	738,216
28							
29 Ap	plied Technology						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	6.00	447,692	7.30	395,368	7.30	441,488
32	Support Staff Salaries	5.00	193,562	4.00	153,846	4.00	156,592
33	GA/TA/RA Salaries						
34	Student Salaries	0.02	350	1.27	11,604	1.24	11,351
35	Federal Workstudy Salaries	0.05	887	0.00	0	0.05	477
36	State Workstudy Salaries	0.26	4,808	0.48	4,385	0.35	3,206
37	Other Salaries						
38	Supplies and Expenses		113,516		103,655		91,514
39	Travel		2,120		2,120		2,363
40	Equipment						
41 Tot	al	11.32	762,935	13.05	670,978	12.95	706,991

		Approved		Estimated			
			dget		uals		uals
			'-2018 Unrestricted	201 <i>7</i> FTE	Unrestricted	201 <i>7</i> FTE	-2018 Unrestricted
1 F	ducational Collaboration	- 116	Officstricted	116	Officstricted	111	Official
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	3.00	181,244	3.00	158,393	3.00	160,803
4	Support Staff Salaries	2.00	79,199	1.00	42,972	1.00	42,100
5	GA/TA/RA Salaries	2.00	70,100	1.00	42,012	1.00	42,100
6	Student Salaries			0.15	1,400	0.45	4,078
7	Federal Workstudy Salaries			0.00	1,400	0.00	4,070
8	State Workstudy Salaries			0.00		0.00	
9	Other Salaries			0.00		0.00	
10	Supplies and Expenses		108,022		114,446		107,355
11	Travel		100,022		114,440		107,333
12	Equipment						
13 To	tal	5.00	368,465	4.15	317,211	4.45	314,335
14	, car	0.00	000,400	7.10	017,211	7.70	014,000
	cademic Affairs Executive Director						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	6.00	454,512	6.00	464,473	6.00	476,732
18	Support Staff Salaries	4.00	191,265	5.50	188,367	5.50	189,455
19	GA/TA/RA Salaries	4.00	191,203	5.50	100,307	5.50	109,433
20	Student Salaries			0.00		0.00	
21	Federal Workstudy Salaries			0.00		0.00	
22	State Workstudy Salaries			0.00		0.00	
23	Other Salaries			0.00		0.00	
24	Supplies and Expenses		76,812		95,787		98,500
25	Travel		9,700		9,700		7,081
26	Equipment		3,700		3,700		7,001
27 To	tal	10.00	732,289	11.50	758,327	11.50	771,769
28	, car	10.00	102,200	11.00	100,021	11.00	771,703
	cademic 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	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		491,892		1,291,892		377,336
39	Travel		401,002		1,201,002		377,330
40	Equipment						
41 To		0.00	491,892	0.00	1,291,892	0.00	377,336
71.10	····	0.00	+01,002	0.00	1,201,002	0.00	077,000

		Approved		Estimated Actuals		Λ -4	1-
			dget 7-2018		uais '-2018		uals -2018
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ademic Support						
2	Faculty Salaries	3.17	215,000	2.12	127,685	2.37	142,367
3	Professional Salaries			0.00		0.00	0
4	Support Staff Salaries			0.00		0.00	
5	GA/TA/RA Salaries						
6	Student Salaries			0.00		0.00	
7	Federal Workstudy Salaries			0.00		0.00	
8	State Workstudy Salaries			0.00		0.00	
9	Other Salaries						
10	Supplies and Expenses		118,240		76,928		82,660
11	Travel		46,000		10,000		18,515
12	Equipment						
13 Tot	al	3.17	379,240	2.12	214,613	2.37	243,542
14							
	tance Learning						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	6.00	347,696	4.00	201,695	3.05	203,327
18	Support Staff Salaries	5.00	196,964	5.00	125,195	3.30	123,900
19	GA/TA/RA Salaries						
20	Student Salaries			0.11	1,012	0.06	516
21	Federal Workstudy Salaries			0.00		0.00	
22	State Workstudy Salaries	0.16	2,947	0.14	1,293	0.23	2,057
23	Other Salaries						
24	Supplies and Expenses		119,369		145,433		108,583
25	Travel		4,600		5,260		5,798
26	Equipment						
27 Tot	al	11.16	671,576	9.25	479,888	6.63	444,181
28							
	esidential Fellows						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	3.00	252,482	0.39	25,767	0.26	17,595
32	Support Staff Salaries			0.00		0.00	
33	GA/TA/RA Salaries						
34	Student Salaries			0.00		0.00	
35	Federal Workstudy Salaries			0.00		0.00	
36	State Workstudy Salaries			0.00		0.00	
37	Other Salaries						
38	Supplies and Expenses		23,720		15,900		3,830
39	Travel		23,000		2,500		1,283
40	Equipment						
41 Tot	al	3.00	299,202	0.39	44,167	0.26	22,708

		Approved Budget		Act	Estimated Actuals		Actuals	
			'-2018		'-2018		'-2018	
1 DC	NI NIMITAD	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
2	DL-NM ITAP Faculty Salaries			0.03	2,000	0.06	3,831	
3	Professional Salaries			0.03	30,000	0.59	39,394	
4	Support Staff Salaries			0.43	30,000	0.00	39,394	
5	GA/TA/RA Salaries			0.00		0.00		
6	Student Salaries			0.00		0.00		
7	Federal Workstudy Salaries			0.00		0.00		
8	State Workstudy Salaries			0.00		0.00		
9	Other Salaries			0.00		0.00		
10	Supplies and Expenses							
11	Travel							
12	Equipment							
13 To	tal	0.00	0	0.48	32,000	0.66	43,226	
14			-		, , , , , , ,			
	psi Professional Development							
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				500		630	
24	Supplies and Expenses							
25	Travel							
26	Equipment							
27 To	tal	0.00	0	0.00	500	0.00	630	
28								
	genuity			0.00		0.00		
30	Faculty Salaries	0.00	40.000	0.00	77.070	0.00	74.007	
31	Professional Salaries	0.62	42,286	1.17	77,873	1.12	74,337	
32	Support Staff Salaries	4.81	171,774	3.48	130,628	3.68	138,323	
33	GA/TA/RA Salaries	0.54	40.440	0.00		4.07	45.000	
34	Student Salaries	0.54	10,143	0.00		1.67	15,233	
35	Federal Workstudy Salaries			0.00		0.00		
36	State Workstudy Salaries			0.00		0.00		
37	Other Salaries		160 260		100 570		904 462	
38 39	Supplies and Expenses Travel		160,368		100,570		804,163	
39 40								
40 41 To	Equipment	5.98	384,571	4.65	309,071	6.47	1,032,055	
41 10	ıaı	5.96	JU4,J1 I	4.00	308,071	0.47	1,032,033	

		Appr	oved	Estin	nated		
		Bud	dget	Act	uals	Act	uals
			-2018		-2018	2017-2018	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 C	NM Online College - Academic Support						
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries			1.00	37,948	1.00	41,351
4	Support Staff Salaries			0.00		0.00	
5	GA/TA/RA Salaries						
6	Student Salaries			0.00		0.00	
7	Federal Workstudy Salaries			0.00		0.00	
8	State Workstudy Salaries			0.00		0.00	
9	Other Salaries						
10	Supplies and Expenses				15,000		2,327
11	Travel						
12	Equipment						
13 T	otal	0.00	0	1.00	52,948	1.00	43,678
14							
15 T	otal Unrestricted Academic Support						
16	Faculty Salaries	3.17	215,000	2.16	129,685	2.43	146,198
17	Professional Salaries	70.12	4,804,925	68.31	4,269,038	67.32	4,372,592
18	Support Staff Salaries	97.81	4,001,072	90.98	3,289,065	89.48	3,317,537
19	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20	Student Salaries	1.15	21,722	1.94	17,681	7.74	70,706
21	Federal Workstudy Salaries	1.47	27,584	4.62	42,103	4.92	44,921
22	State Workstudy Salaries	3.50	66,823	5.19	47,432	5.25	48,003
23	Other Salaries	0.00	0	0.00	500	0.00	630
24	Supplies and Expenses	0.00	2,835,289	0.00	3,603,459	0.00	3,300,781
25	Travel	0.00	103,258	0.00	38,750	0.00	48,517
26	Equipment	0.00	151,150	0.00	169,435	0.00	171,582
27 T	otal	177.24	12,226,823	173.19	11,607,148	177.15	11,521,466

		Buc	roved dget	Act	Estimated Actuals 2017-2018		Actuals 2017-2018	
			-2018 Restricted	FTE	Restricted	FTE	Restricted	
1 C 2 3 4 5 6 7	NM Foundation In-kind Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries		TOOLIIGIGG		TOOLIIGIGG		resureed	
8 9 10 11 12	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment		150,000		150,000			
13 To	otal	0.00	150,000	0.00	150,000	0.00	0	
14 15 D	OL-NM ITAP							
16 17 18	Faculty Salaries Professional Salaries Support Staff Salaries	0.20 1.18 0.64	11,800 80,416 22,813	0.00 0.96 2.70	63,866 101,330	0.01 1.00 2.74	240 66,564 102,801	
19 20 21 22 23	GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries			0.00 0.00 0.00		0.00 0.00 0.00		
24 25 26	Supplies and Expenses Travel Equipment/Library Books		131,254 28,580		300,000 16,390		188,452 9,104	
27 To		2.02	274,863	3.66	481,586	3.75	367,161	
30 31 32 33 34 35 36 37	OB State Library Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries							
38 39	Supplies and Expenses Travel		86,905		80,000		2,530	
40	Equipment/Library Books		193,382		273,239	2.25	133,904	
41 To	otai	0.00	280,287	0.00	353,239	0.00	136,434	

		Approved Budget 2017-2018		Act	nated uals -2018	Actuals 2017-2018	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	kins - Academic Support						
2	Faculty Salaries	0.04	2,400	0.11	6,418	0.01	405
3	Professional Salaries	0.76	51,629	1.43	95,115	0.68	44,980
4	Support Staff Salaries	0.90	32,000	1.47	55,170	2.40	90,048
5	GA/TA/RA Salaries						
6	Student Salaries			0.00		0.00	
7	Federal Workstudy Salaries			0.00		0.00	
8	State Workstudy Salaries			0.00		0.00	
9	Other Salaries						
10	Supplies and Expenses		54,471		66,655		58,574
11	Travel		13,183		16,897		7,433
12	Equipment	4.70	450,000	2.00	040.055	2.00	004 440
13 Tot	aı	1.70	153,683	3.00	240,255	3.08	201,440
14	A FDN Making Manay Wark Tatal						
15 CNN	// FDN-Making Money Work Total						
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				80.000		60,481
25	Travel				1,000		30, 101
26	Equipment				1,000		
27 Tot		0.00	0.00	0.00	81,000	0.00	60,480.60
28					·		<u> </u>
29 Tot	al Restricted Academic Support						
30	Faculty Salaries	0.24	14,200	0.11	6,418	0.02	645
31	Professional Salaries	1.94	132,045	2.39	158,981	1.67	111,544
32	Support Staff Salaries	1.54	54,813	4.17	156,500	5.14	192,848
33	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34	Student Salaries	0.00	0	0.00	0	0.00	0
35	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
37	Other Salaries	0.00	0	0.00	0	0.00	0
38	Supplies and Expenses	0.00	422,630	0.00	676,655	0.00	310,037
39	Travel	0.00	41,763	0.00	34,287	0.00	16,537
40	Equipment	0.00	193,382	0.00	273,239	0.00	133,904
41 Tot	al	3.72	858,833	6.66	1,306,080	6.83	765,515

Central New Mexico Community College Expenditures for Student Services Exhibit 12

		Approv	red	Estin	nated		
		Budge	et	Act	uals	Actu	ıals
		2017-20	018	2017	-2018	2017-	2018
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student	Services Administration						
2 Assoc	iate VP Student Services	1,044,995		866,951		906,179	
3 Disabi	ility Resource Center	1,488,982	778	1,414,826	0	1,406,746	0
4 Assist	ance Centers for Education	3,156,117	491,050	2,746,301	569,085	2,862,096	413,438
5 CNM	Connect/Contact Center	3,276,394	0	3,070,024	94,500	3,051,995	51,802
6 Globa	l Education	295,013		280,583	•	275,509	•
7 Conta	ct Center	0		145,939		167,429	
8 Ingeni	uity Support	0		0		320,000	
9 Total St	udent Services Administration	9,261,501	491,828	8,524,624	663,585	8,989,954	465,240
10	_		•		•		
11 Counse	ling and Career Guidance						
	- Student Services	540,551	225,000	483,534	225,000	464,592	13,705
13 Asses	sment Centers	1,189,731	•	1,030,664	•	958,769	,
14 Multi-0	Campus	271,647		49,221		37,735	
	nt Services Technology	363,333		400,000		91,135	
16	3,	,		,		,	
17 Total Co	ounseling and Career Services	2,365,262	225,000	1,963,419	225,000	1,552,232	13,705
18	<u> </u>	, ,	•	, ,	•	, ,	<u> </u>
19 Financia	al Aid Administration						
20 Financ	cial Aid Office	1,726,553		1,672,330		1,667,654	
21				0		0	
22 Total Fir	nancial Aid Administration	1,726,553	0	1,672,330	0	1,667,654	0
23							
24 Student	t Admissions						
25 Enrolli	ment Services	2,687,272	69,021	2,419,577	37,569	2,455,186	37,566
26 Outrea	ach	259,621	18,840	277,238	23,818	283,073	10,587
27 Total Stu	udent Admissions	2,946,893	87,861	2,696,815	61,387	2,738,260	48,154
28							
29							
30							
31							
32 State W	orkstudy		411,199		392,252		403,165
33 Federal	Workstudy	78,395	233,184		219,750		221,083
34 Retireme	ent	1,565,899	61,764	1,602,683	72,811	1,375,807	50,144
35 Social S	ecurity	839,245	32,820	831,840	38,683	733,068	26,659
36 Group Ir	nsurance	1,825,667	54,249	1,576,034	49,807	1,389,703	32,765
37 Worker's	s Compensation	135,713	2,292	122,230	2,450	113,307	1,280
38 Unemplo	oyment	16,022	276	16,449	412	16,449	179
39 Retiree	Health	224,901	8,892	230,603	10,477	197,957	7,215
40 Tuition V	Waivers	117,716		156,716		128,144	
41 Total Ite	ms not Included in 12A's	4,803,558	804,676	4,536,555	786,642	3,954,435	742,491
42							
43							
44 Total Ex	penditures for Student Services	21,103,767	1,609,365	19,393,743	1,736,614	18,902,534	1,269,589
			<u> </u>				

		Appro	oved	Esti	mated		
		Bud	get	Ac	tuals	Ac	tuals
		2017-	2018	2017	7-2018	201	7-2018
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1.	Assistance Centers for Education						
2	Faculty Salaries			0.00		0.01	33
3	Professional Salaries	3.00	164,841	3.00	177,095	3.00	182,579
4	Support Staff Salaries	50.00	2,002,392	45.00	1,578,144	45.00	1,644,923
5	GA/TA/RA Salaries						
6	Student Salaries	0.11	2,000	4.21	38,418	5.81	53,078
7	Federal Workstudy Salaries	1.09	20,436	4.20	38,332	4.34	39,673
8	State Workstudy Salaries	1.42	26,808	1.99	18,193	1.91	17,435
9	Other Salaries						
10	Supplies and Expenses		931,930		889,119		923,029
11	Travel		7,710		7,000		1,345
12	Equipment						
13	Total	55.62	3,156,117	58.39	2,746,301	60.07	2,862,096
14							
15	Disability Resource Center						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	8.00	427,459	8.00	384,810	8.00	374,034
18	Support Staff Salaries	12.00	383,063	18.00	386,593	18.00	384,985
19	GA/TA/RA Salaries						
20	Student Salaries	0.34	6,420	0.00		0.33	2,975
21	Federal Workstudy Salaries	0.05	985	0.08	700	0.02	175
22	State Workstudy Salaries	0.28	5,338	0.90	8,255	0.88	8,073
23	Other Salaries						
24	Supplies and Expenses		663,382		632,133		632,448
25	Travel		2,335		2,335		4,056
26	Equipment						
27	Total	20.68	1,488,982	26.98	1,414,826	27.23	1,406,746
28							
29	Dean of Students						
30	Faculty Salaries	0.11	6,867	0.10	5,733	0.06	3,591
31	Professional Salaries	1.00	127,984	1.50	175,321	1.00	166,345
32	Support Staff Salaries	1.50	34,452	1.00	39,557	1.00	40,952
33	GA/TA/RA Salaries						
34	Student Salaries	0.37	7,000	0.18	1,675	1.42	12,994
35	Federal Workstudy Salaries	0.38	7,095	0.77	7,028	0.78	7,168
36	State Workstudy Salaries	0.87	16,433	1.06	9,697	1.30	11,846
37	Other Salaries						
38	Supplies and Expenses		68,092		98,924		91,771
39	Travel		3,446		3,446		1,860
40	Equipment						
41	Total	4.24	271,369	4.61	341,381	5.56	336,528
			-		-		

	Appr	oved	Esti	mated		
	Buc		Ac	tuals	Actuals	
	2017	2018	2017	7-2018	201	7-2018
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Activities						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			1.00	29,252	1.00	32,881
4 Support Staff Salaries	3.00	117,530	1.00	5,086	1.00	23,926
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		51,252		7,415		8,938
11 Travel		100		100		67
12 Equipment						
13 Total	3.00	168,882	2.00	41,853	2.00	65,812
14						<u> </u>
15 Student Conduct & Responsibility						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	1.00	62,819	1.00	63,958	1.00	64,322
18 Support Staff Salaries	1.00	38,712	1.00	17,057	1.00	12,757
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		49,320		18,861		19,849
25 Travel		100				1,006
26 Equipment						
27 Total	2.00	150,951	2.00	99,876	2.00	97,934
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						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		100,300		100,300		62,253
39 Travel						
40 Equipment						
41 Total	0.00	100,300	0.00	100,300	0.00	62,253

Charle College Charles Charles			Approved Budget 2017-2018 FTE Unrestricted		Estimated Actuals 2017-2018 FTE Unrestricted		Actuals 2017-2018 FTE Unrestricted	
Pacific Processional Salaries 0.00 0.0	1 (CNM Online College						
Support Staff Salaries 0.00 0.0		<u>-</u>			0.00		0.00	
6 GA/TA/RA Salaries 0.00 0.00 7 Federal Workstudy Salaries 0.00 0.00 8 State Workstudy Salaries 0.00 0.00 9 Other Salaries 70,000 2,540 10 Supplies and Expenses 70,000 0.00 2,540 11 Travel 70,000 0.00 0.00 2,540 12 Equipment 0.00 0.00 70,000 0.00 2,540 14 Interval 0.00 0.00 70,000 0.00 2,540 14 Support Staff Salaries 0.00 0.00 0.00 0.00 141,401 18 Support Staff Salaries 1.00 43,097 1.00 42,997 1.00 33,554 19 GA/TA/RA Salaries 0.00 0.00 0.00 0.00 159 21 Federal Workstudy Salaries 0.09 858 0.02 159 22 State Workstudy Salaries 53,985 71,099 92,245 25 Travel 4,60 4,460 8,151 26 Equipment 0.00 0.00	3	Professional Salaries			0.00		0.00	
6 Student Salaries 0.00 0.00 7 Federal Workstudy Salaries 0.00 0.00 9 Other Salaries 70,000 2,540 11 Travel 70,000 0.00 2,540 11 Travel	4				0.00		0.00	
7 Federal Workstudy Salaries 0.00 0.00 8 State Workstudy Salaries 0.00 0.00 9 Other Salaries 70,000 2,540 10 Supplies and Expenses 70,000 2,540 11 Travel	5	GA/TA/RA Salaries						
State Workstudy Salaries 0.00 0	6	Student Salaries			0.00		0.00	
Other Salaries Supplies and Expenses Professional Salaries Profession	7	Federal Workstudy Salaries			0.00		0.00	
Supplies and Expenses 70,000 2,540 Travel	8				0.00		0.00	
Travel Equipment Equipme	9	Other Salaries						
Equipment 13 Total 10 0.00 0 0.00 70,000 0.00 2,540 14	10					70,000		2,540
13 Total 0.00 0.00 70,000 0.00 2,540 14								
15 Global Education								
15 Global Education Faculty Salaries 2.00 193,471 2.00 161,169 2.00 141,401 18 Support Staff Salaries 1.00 43,097 1.00 42,997 1.00 33,554 19 GA/TA/RA Salaries 0.00 0		Total	0.00	0	0.00	70,000	0.00	2,540
Faculty Salaries								
Professional Salaries 2.00 193,471 2.00 161,169 2.00 141,401								
Support Staff Salaries 1.00 43,097 1.00 42,997 1.00 33,554 GA/TA/RA Salaries 0.00 0.00 Federal Workstudy Salaries 0.09 858 0.02 159 Federal Workstudy Salaries 0.00 0.00 State Workstudy Salaries 0.00 0.00 Supplies and Expenses 53,985 71,099 92,245 Travel 3.00 295,013 3.09 280,583 3.02 275,509 Salaries 0.00 0.00								
SATARA Salaries 0.00 0.00 0.00 Federal Workstudy Salaries 0.09 858 0.02 159 State Workstudy Salaries 0.00 0.00 State Workstudy Salaries 0.00 0.00 0.00 State Workstudy Salaries 0.03 500 0.00 0.34 3,069 State Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 Other Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 State						,		,
Student Salaries 0.00 0.00 0.00 Federal Workstudy Salaries 0.00 0.00 State Workstudy Salaries 0.03 500 0.00 0.34 3.069 State Workstudy Salaries 0.20 3.758 0.19 1.730 0.15 1.416 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.92 8.402 0.79 7.183 State Workstudy Salaries 0.26 4.900 0.90 0.90 0		• •	1.00	43,097	1.00	42,997	1.00	33,554
Pederal Workstudy Salaries 0.09 858 0.02 159								
22 State Workstudy Salaries 0.00 0.00 23 Other Salaries 53,985 71,099 92,245 25 Travel 4,460 4,460 8,151 26 Equipment								
Other Salaries 24 Supplies and Expenses 53,985 71,099 92,245 25 Travel 4,460 4,460 8,151 26 Equipment 3.00 295,013 3.09 280,583 3.02 275,509 28 29 Assessment Center 30 Faculty Salaries 0.00 0.00 0.00 124,013 32 275,509 31 Professional Salaries 3.00 163,152 3.00 121,372 3.00 124,013 32 Support Salaries 3.00 163,152 3.00 121,372 3.00 124,013 32 Support Salaries 12.00 484,043 14.00 409,777 14.00 393,922 393,922 33 GA/TA/RA Salaries 0.03 500 0.00 0.34 3,069 3,069 35,069 35,069 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 3,500 350,00 <						858		159
24 Supplies and Expenses 53,985 71,099 92,245 25 Travel 4,460 4,460 8,151 26 Equipment Total 3.00 295,013 3.09 280,583 3.02 275,509 28 Sessment Center 30 Faculty Salaries 0.00 0.00 31 Professional Salaries 3.00 163,152 3.00 121,372 3.00 124,013 32 Support Staff Salaries 12.00 484,043 14.00 409,777 14.00 393,922 33 GA/TA/RA Salaries 12.00 484,043 14.00 409,777 14.00 393,922 34 Student Salaries 0.03 500 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 37,897 386,007 330,880 39 Travel 3,500 3,500 3,500 352 <		•			0.00		0.00	
Travel				50.005		74.000		00.045
Equipment 27 Total 3.00 295,013 3.09 280,583 3.02 275,509 28 29 Assessment Center 30 Faculty Salaries 0.00 0.00 0.00 31 Professional Salaries 3.00 163,152 3.00 121,372 3.00 124,013 32 Support Staff Salaries 12.00 484,043 14.00 409,777 14.00 393,922 33 GA/TA/RA Salaries 0.03 500 0.00 0.34 3,069 34 Student Salaries 0.03 500 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 378,927 386,007 330,880 39 Travel 3,500 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835				,		,		,
3.00 295,013 3.09 280,583 3.02 275,509				4,460		4,460		8,151
28 29 Assessment Center 30 Faculty Salaries 3			2.00	205.012	2.00	200 502	2.02	275 500
29 Assessment Center 30 Faculty Salaries 0.00 0.00 31 Professional Salaries 3.00 163,152 3.00 121,372 3.00 124,013 32 Support Staff Salaries 12.00 484,043 14.00 409,777 14.00 393,922 33 GA/TA/RA Salaries 50 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835		Total	3.00	293,013	3.09	200,303	3.02	213,309
30 Faculty Salaries 0.00 0.00 31 Professional Salaries 3.00 163,152 3.00 121,372 3.00 124,013 32 Support Staff Salaries 12.00 484,043 14.00 409,777 14.00 393,922 33 GA/TA/RA Salaries 0.03 500 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835		Accessment Contar						
31 Professional Salaries 3.00 163,152 3.00 121,372 3.00 124,013 32 Support Staff Salaries 12.00 484,043 14.00 409,777 14.00 393,922 33 GA/TA/RA Salaries 50 0.00 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835					0.00		0.00	
32 Support Staff Salaries 12.00 484,043 14.00 409,777 14.00 393,922 33 GA/TA/RA Salaries 34 Student Salaries 0.03 500 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 38 Supplies and Expenses 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 41 Total 15.49 1,038,780 18.11 930,788 18.28 860,835		•	3 00	163 152		121 272		124 013
33 GA/TA/RA Salaries 34 Student Salaries 0.03 500 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835						,		
34 Student Salaries 0.03 500 0.00 0.34 3,069 35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835			12.00	404,043	14.00	409,777	14.00	393,922
35 Federal Workstudy Salaries 0.20 3,758 0.19 1,730 0.15 1,416 36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835			0.03	500	0.00		0.34	3 060
36 State Workstudy Salaries 0.26 4,900 0.92 8,402 0.79 7,183 37 Other Salaries 38 Supplies and Expenses 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 41 Total 15.49 1,038,780 18.11 930,788 18.28 860,835						1 730		,
37 Other Salaries 38 Supplies and Expenses 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 15.49 1,038,780 18.11 930,788 18.28 860,835				,		,		,
38 Supplies and Expenses 378,927 386,007 330,880 39 Travel 3,500 3,500 352 40 Equipment 41 Total 15.49 1,038,780 18.11 930,788 18.28 860,835			0.20	4,500	0.52	0,402	0.75	7,100
39 Travel 3,500 3,500 352 40 Equipment 41 Total 15.49 1,038,780 18.11 930,788 18.28 860,835				378 927		386 007		330 880
40 Equipment 41 Total 15.49 1,038,780 18.11 930,788 18.28 860,835		• • •		•		,		
41 Total 15.49 1,038,780 18.11 930,788 18.28 860,835				-,0		-,-30		
		• •	15.49	1,038,780	18.11	930,788	18.28	860,835
	42			·				· · · · · · · · · · · · · · · · · · ·

		Appr	oved	Esti	mated		
		Bud	lget	Ac	tuals	Ac	tuals
		2017-	2018	2017	7-2018	201	7-2018
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Financial Aid						
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	8.50	467,172	8.00	470,105	8.00	477,745
4	Support Staff Salaries	21.00	881,773	21.00	794,124	21.00	783,661
5	GA/TA/RA Salaries						
6	Student Salaries	0.74	14,000	0.60	5,479	1.27	11,620
7	Federal Workstudy Salaries	0.56	10,625	0.66	5,991	0.65	5,912
8	State Workstudy Salaries	0.44	8,221	1.14	10,394	1.19	10,896
9	Other Salaries						
10	Supplies and Expenses		336,762		378,237		376,134
11	Travel		8,000		8,000		1,686
12	Equipment						
13	Total	31.24	1,726,553	31.39	1,672,330	32.11	1,667,654
14							
15	Enrollment Services						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	10.00	636,641	11.00	591,806	11.00	601,111
18	Support Staff Salaries	36.00	1,443,963	37.00	1,221,569	37.00	1,237,602
19	GA/TA/RA Salaries		, ,		, ,		
20	Student Salaries	0.03	500	0.00		0.85	7,722
21	Federal Workstudy Salaries	0.13	2,354	0.23	2,066	0.20	1,790
22	State Workstudy Salaries	0.54	10,085	1.05	9,637	0.87	7,962
23	Other Salaries		,,,,,,,		-,		,
24	Supplies and Expenses		593,629		573,424		570,571
25	Travel		100		21,075		22,911
26	Equipment				,-		5,518
27	Total	46.69	2,687,272	49.28	2,419,577	49.91	2,455,186
28			,,		, -,-		
	Outreach						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	2.00	100,136	2.00	101,706	2.00	102,717
32	Support Staff Salaries	2.00	82,895	3.00	98,811	3.00	99,250
33	GA/TA/RA Salaries	2.00	02,000	0.00	33,31.	0.00	00,200
34	Student Salaries			0.00		0.13	1,215
35	Federal Workstudy Salaries		465	0.00		0.02	200
36	State Workstudy Salaries		2,309	0.46	4,158	0.39	3,534
37	Other Salaries		2,000	0.40	4,100	0.00	0,004
38	Supplies and Expenses		69,366		66,812		66,962
39	Travel		4,450		5,751		9,195
40	Equipment		7,730		0,701		5,195
	Total	4.00	259,621	5.46	277,238	5.54	283,073
-1 1	ı olai	4.00	۱ ۲۵۵,۵۲	J.40	211,230	J.J 4	203,013

		Approved	Estimated				
		Bud	get	Ac	tuals	Ac	tuals
		2017-			7-2018		7-2018
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Associate VP Student Services						
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	3.00	229,626	1.00	150,742	1.00	151,407
4	Support Staff Salaries	15.00	607,212	12.01	450,764	12.09	453,779
5	GA/TA/RA Salaries						
6	Student Salaries	0.53	10,000	1.75	15,947	2.81	25,664
7	Federal Workstudy Salaries	1.09	20,495	1.26	11,484	1.34	12,213
8	State Workstudy Salaries	0.82	15,448	1.78	16,268	1.82	16,659
9	Other Salaries						
10	Supplies and Expenses		161,214		219,531		244,321
11	Travel		1,000		2,215		2,135
12	Equipment						
13	Total	20.44	1,044,995	17.79	866,951	19.06	906,179
14							
15	Student Services Technology						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries			0.00		0.00	
18	Support Staff Salaries			0.00		0.00	
19	GA/TA/RA Salaries						
20	Student Salaries			0.00		0.00	
21	Federal Workstudy Salaries			0.00		0.00	
22	State Workstudy Salaries			0.00		0.00	
23	Other Salaries						
24	Supplies and Expenses		363,333		400,000		91,135
25	Travel		,		,		. ,
26	Equipment						
27	Total	0.00	363,333	0.00	400,000	0.00	91,135
28							
	Multi-Campus Student Services						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	0.60	36,636	0.16	10,570	0.14	9,195
32	Support Staff Salaries	3.00	150,997	0.41	15,443	0.40	15,003
33	GA/TA/RA Salaries	0.00	100,001	0.11	10,110	0.10	10,000
34	Student Salaries			0.00		0.00	
35	Federal Workstudy Salaries			0.00		0.00	
36	State Workstudy Salaries			0.00		0.00	
37	Other Salaries			0.00		0.00	
38	Supplies and Expenses		84,014		23,208		13,538
39	Travel		04,014		20,200		10,000
40	Equipment						
	Total	3.60	271,647	0.57	49,221	0.54	37,735
41	i Otal	3.00	211,041	0.01	40,∠∠1	0.04	51,133

	Appro	oved	Estir	mated		
	Bud	get	Act	tuals	Ac	tuals
	2017-	2018	2017	7-2018	201	7-2018
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Connect Services						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	39.00	1,995,828	37.00	1,721,000	37.00	1,740,853
4 Support Staff Salaries	14.00	592,898	14.00	600,839	14.00	594,716
5 GA/TA/RA Salaries						
6 Student Salaries	0.24	4,493	0.00		1.70	15,575
7 Federal Workstudy Salaries	1.03	19,437	0.55	5,061	0.57	5,246
8 State Workstudy Salaries	0.96	18,156	1.43	13,059	1.79	16,316
9 Other Salaries						
10 Supplies and Expenses		634,582		653,065		672,053
11 Travel		11,000		7,000		4,696
12 Equipment						
13 Total	55.24	3,276,394	52.98	3,000,024	55.07	3,049,455
14						
15 Contact Center						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.29	19,224	1.00	20,305
18 Support Staff Salaries			3.31	124,215	12.75	147,125
19 GA/TA/RA Salaries				,		,
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses				2,000		
25 Travel				500		
26 Equipment				000		
27 Total	0.00	0	3.60	145,939	13.75	167,429
28	- 0.00		0.00	1 10,000	10.70	107,120
29 Ingenuity 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						220 000
38 Supplies and Expenses						320,000
39 Travel						
40 Equipment	0.00	^	0.00		0.00	220.000
41 Total	0.00	0	0.00	0	0.00	320,000

		Appro	Approved		mated			
		Bud	lget	Act	tuals	Ac	tuals	
		2017-	2017-2018		2017-2018		2017-2018	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 7	Total Unrestricted Student Services							
2	Faculty Salaries	0.11	6,867	0.10	5,733	0.07	3,624	
3	Professional Salaries	81.10	4,605,765	78.95	4,178,130	79.14	4,188,905	
4	Support Staff Salaries	171.50	6,863,027	171.73	5,784,976	181.24	5,866,155	
5	GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-	
6	Student Salaries	2.39	44,913	6.73	61,519	14.66	133,912	
7	Federal Workstudy Salaries	4.52	85,650	8.02	73,250	8.10	73,952	
8	State Workstudy Salaries	5.60	107,698	10.73	98,063	10.94	99,904	
9	Other Salaries	0.00	-	0.00	-	0.00	-	
10	Supplies and Expenses	0.00	4,540,088	0.00	4,590,135	0.00	4,518,668	
11	Travel	0.00	46,201	0.00	65,382	0.00	57,461	
12	Equipment	0.00	-	0.00	-	0.00	5,518	
13 7	Total	265.22	16,300,209	276.26	14,857,188	294.14	14,948,099	

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units

	Bud	Approved Budget 2017-2018		mated ruals 7-2018	Actuals 2017-2018 FTE Restricted	
1 CNM Foundation-In-kind	FIE	Restricted	FTE	Restricted	FIE	Restricted
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		225 000		225 000		12 705
10 Supplies and Expenses 11 Travel		225,000		225,000		13,705
12 Equipment						
13 Total	0.00	225,000	0.00	225,000	0.00	13,705
14		-,		-,		
15 CNM FND - AmeriTowne						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			0.11	4,217	0.11	4,216
19 GA/TA/RA Salaries						
20 Student Salaries21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				19,758		19,148
25 Travel				,		607
26 Equipment						
27 Total	0.00	0	0.11	23,975	0.11	23,972
28						
29 CNM FND - Sandia Labs STEM						
30 Faculty Salaries			0.17	9,924	0.01	575
31 Professional Salaries32 Support Staff Salaries			0.04 0.00	2,894	0.04 0.00	2,894
33 GA/TA/RA Salaries			0.00		0.00	
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				11,975		3,647
39 Travel						
40 Equipment				0.1.75		
41 Total	0.00	0	0.21	24,793	0.05	7,116

	Appro Bud		Estimated Actuals		Actuals	
	2017-			-2018		'-2018
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 1 CNM FND - May & Stanley Veterans 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 			0.00 0.00 1.65	62,000	0.00 0.00 0.99	37,204
 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 						
10 Supplies and Expenses11 Travel12 Equipment				31,240 1,260		14,599
13 Total	0.00	0	1.65	94,500	0.99	51,802
14				•		
 15 Delta-CNM/DVR Collaboration 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 		778				
27 Total 28	0.00	778	0.00	0	0.00	0
29 Trio Grant						
 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 	2.87 4.21	194,737 150,216	0.00 3.02 3.99	201,385 149,803	0.00 2.52 3.25	167,790 122,174
 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 			0.00 0.00 0.00		0.00 0.00 0.00	
38 Supplies and Expenses39 Travel40 Equipment		75,341 3,337		62,485 4,368		51,613 4,949
41 Total	7.08	423,631	7.01	418,041	5.77	346,525

	Appro		Estimated Actuals		Λ	u.ala
	Bud 2017-	-		uais '-2018		tuals 7-2018
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Albuquerque Job Corps2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	0.25	16,845	0.20	13,000	0.00	
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses 11 Travel						
12 Equipment						
13 Total	0.25	16,845	0.20	13,000	0.00	0
14	0.20	10,010	0.20	10,000	0.00	
15 CNM Fnd-CNM Connect						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	0.12	7,838	0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		55,268		13,594		13,139
25 Travel		5,915				455
26 Equipment 27 Total	0.12	69,021	0.00	13,594	0.00	13,594
28	0.12	09,021	0.00	13,394	0.00	13,394
29 UW Dual Crdt Summer Camp						
30 Faculty Salaries	0.05	3,072	0.53	31,782	0.21	12,682
31 Professional Salaries	0.10	6,465	0.34	22,331	0.08	5,447
32 Support Staff Salaries	0.10	0,100	0.00	22,001	0.00	0, 111
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		3,872		28,484		11,657
39 Travel						
40 Equipment		10.460	0.00	00.555	0.00	00.700
41 Total	0.15	13,409	0.86	82,597	0.29	29,786

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
State of NM-Dept of Veteran Svcs Faculty Salaries			0.00		0.00	
3 Professional Salaries			0.03	1,687	0.02	1,501
4 Support Staff Salaries	1.03	36,670	0.32	11,967	0.32	11,928
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		495		17,000		16,581
11 Travel						
12 Equipment	4.00	27.405	0.24	20.054	0.24	20.044
13 Total	1.03	37,165	0.34	30,654	0.34	30,011
14						
15 City of Abq-Run Start for Career			0.00		0.00	
16 Faculty Salaries17 Professional Salaries			0.00	6,496	0.00 0.00	
18 Support Staff Salaries			0.10	3,482	0.00	
19 GA/TA/RA Salaries			0.09	3,402	0.00	
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		11,000		12,840		9,784
25 Travel		,		1_,- 12		5,1.5.
26 Equipment						
27 Total	0.00	11,000	0.19	22,818	0.00	9,784
28						
29 City of Abq-Coll. Day & Sum Camp						
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		7,840		1,000		803
39 Travel						
40 Equipment						
41 Total	0.00	7,840	0.00	1,000	0.00	803

		Approved		Estimated				
		Bud	get	Act	Actuals		Actuals	
		2017-	2018	2017	-2018	2017-2018		
		FTE	Restricted	FTE	Restricted	FTE	Restricted	
с 1	Total Restricted Student Services							
2	Faculty Salaries	0.05	3,072	0.69	41,706	0.22	13,257	
3	Professional Salaries	3.33	225,885	3.72	247,793	2.67	177,632	
4	Support Staff Salaries	5.24	186,886	6.17	231,469	4.67	175,522	
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	
6	Student Salaries	0.00	0	0.00	0	0.00	0	
7	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	
8	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	
9	Other Salaries	0.00	0	0.00	0	0.00	0	
10	Supplies and Expenses	0.00	379,594	0.00	423,376	0.00	154,675	
11	Travel	0.00	9,252	0.00	5,628	0.00	6,012	
12	Equipment	0.00	0	0.00	0	0.00	0	
13 7	otal	8.61	804,689	10.58	949,972	7.56	527,098	

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

		Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	_	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Executive Ma	nagement						
2 President's	Office	974,610		925,497		769,749	
3 Governing I	3oard	52,270		64,270		60,337	
	ent - Academic Affairs	432,088		448,147		401,975	
5 Vice Presid	ent - Student Services	318,989		313,339		245,731	
6 Vice Presid	ent - Finance & Operations_	275,367		274,138		332,542	
7 Total Executiv	e Management	2,053,324	0	2,025,391	0	1,810,334	0
8	_						
9 Fiscal Operat	ions						
10 Business O	ffice	3,672,095		3,759,627		3,863,938	
11 Internal Aud	dit	296,019		304,406		271,418	
12 Budget		269,449		275,496		247,636	
13 Professiona	l Fees	1,623,660		1,623,660		1,031,277	
14 Total Fiscal O	perations	5,861,223	0	5,963,189	0	5,414,269	0
15	_						
16 General Adm	inistration						
17 Advanceme	ent & Community Engagem	274,588		279,778		276,823	
18 Business S	trategy & Grant Manageme	231,680		244,775		221,433	
19 Staff Trainir	ng and Development	217,148		229,792		213,020	
20 Human Res	sources	1,350,956		1,275,885		1,347,912	
21 Diversity		30,000		20,000		0	
22 Multi-campu	us/JMMC	405,840		288,474		273,277	
23 Westside S	ite & Rio Rancho Sites	55,339		28,129		14,183	
24 South Valle	y Campus	27,467		17,993		7,195	
25 Labor Relat	ions Board	16,000		16,000		5,320	
26 Institutional	Support	963,156		398,856		59,617	
27 Employee A	Assistance Program	48,500		48,500		33,437	
28 Planning &	Institutional Effectiveness	733,081		715,799		574,119	
29 Online Colle	ege	0		130,000		11,071	
	Board/Bond Election	0		0		(75)	
31 Ingenuity S	upport	226,384	431,923	288,369	257,842	1,058,444	244,704
32 Total General	Administration	4,580,139	431,923	3,982,350	257,842	4,095,776	244,704
33	_						
34 Logistic Serv	ices						
35 Security		3,120,389		2,879,090		2,793,815	
36 Safety		322,253		339,822		390,236	
37 Lockshop/A	larmTech	159,585		171,749		141,637	
38 Telecommu	nications	252,250		271,427		221,937	
39 Records Re	etention	192,679		196,853		191,603	
40 Total Logistic	Services	4,047,156	0	3,858,941	0	3,739,228	0

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Community Relations/Development						
2 Marketing / Communications	800,711		1,166,535		1,088,929	
3 Development Office	457,678	200,000	407,342	353,100	419,965	324,833
4 Total Community Relations/Development	1,258,389	200,000	1,573,877	353,100	1,508,894	324,833
5						
6						
7						
8						
9 State Workstudy		178,329		150,000		133,425
10 Federal Workstudy		59,783		40,000		28,231
11 Retirement	1,511,774	28,533	1,639,091	74,820	1,478,329	31,940
12 Social Security	786,092	18,514	850,736	40,819	768,785	18,234
13 Group Insurance	1,395,401	24,697	1,503,856	48,856	1,092,755	20,938
14 Worker's Compensation	141,070	1,320	114,474	2,250	115,823	700
15 Unemployment	43,525	157	16,788	322	16,965	98
16 Retiree Health	219,479	4,103	235,840	43,930	210,245	4,596
17 Tuition Waivers	93,648		63,448		84,698	
18 Total Items not Included in 13A's	4,190,989	315,436	4,424,233	400,997	3,767,600	238,161
19						
20						
21 Total Expenditures for Instit. Support	21,991,220	947,359	21,827,981	1,011,939	20,336,101	807,698

			Approved Budget		Estimated Actuals		Actuals	
			-2018		-2018	2017-2018		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 P	resident's Office							
2	Faculty Salaries			0.00		0.00		
3	Professional Salaries	2.50	414,587	3.30	435,618	3.30	418,906	
4	Support Staff Salaries	2.00	86,528	2.00	44,748	2.00	42,091	
5	GA/TA/RA Salaries							
6	Student Salaries			0.00		0.00		
7	Federal Workstudy Salaries			0.00		0.00		
8	State Workstudy Salaries			0.00		0.00		
9	Other Salaries			0.00		0.00		
10	Supplies and Expenses		461,921		433,557		305,179	
11	Travel		11,574		11,574		3,573	
12	Equipment		071010					
13 T	otal	4.50	974,610	5.30	925,497	5.30	769,749	
14								
	Soverning Board							
16	Faculty Salaries					4.00	44.000	
17	Professional Salaries					1.00	14,060	
18	Support Staff Salaries							
19	GA/TA/RA Salaries							
20 21	Student Salaries							
22	Federal Workstudy Salaries							
23	State Workstudy Salaries Other Salaries							
24	Supplies and Expenses		46,270		58,270		39,765	
25	Travel		6,000		6,000		6,512	
26	Equipment		0,000		0,000		0,512	
27 T		0.00	52,270	0.00	64,270	1.00	60,337	
28	o.a.	0.00	02,210	0.00	01,210	1.00	00,001	
	ice President Academic Affairs							
30	Faculty Salaries			0.00		0.00		
31	Professional Salaries	2.00	213,864	2.00	218,023	2.00	220,635	
32	Support Staff Salaries	2.00	74,084	2.00	76,845	2.00	76,020	
33	GA/TA/RA Salaries		,		,		,	
34	Student Salaries	0.04	700	0.08	700	0.47	4,331	
35	Federal Workstudy Salaries	0.01	80	0.13	1,200	0.17	1,571	
36	State Workstudy Salaries	0.21	3,955	0.24	2,148	0.19	1,710	
37	Other Salaries		•	0.00	•	0.00	•	
38	Supplies and Expenses		131,205		141,031		95,571	
39	Travel		8,200		8,200		2,137	
40	Equipment							
41 T	otal	4.26	432,088	4.44	448,147	4.83	401,975	

	Bud 2017	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Vice President - Student Services							
2 Faculty Salaries		0.40.00.4	0.00	0.40.00.4	0.00		
3 Professional Salaries	2.00	213,864	2.00	218,034	2.00	204,680	
4 Support Staff Salaries	0.11	4,000	0.00		0.13	5,055	
5 GA/TA/RA Salaries							
6 Student Salaries	0.04	700	0.08	700	0.00		
7 Federal Workstudy Salaries			0.00		0.00		
8 State Workstudy Salaries	0.02	370	0.00		0.00		
9 Other Salaries			0.00		0.00		
10 Supplies and Expenses		96,955		91,505		34,166	
11 Travel		3,100		3,100		1,831	
12 Equipment							
13 Total	2.17	318,989	2.08	313,339	2.13	245,731	
14							
15 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							
24 Supplies and Expenses		1,623,660		1,623,660		1,031,277	
25 Travel		, ,		,,		, ,	
26 Equipment							
27 Total	0.00	1,623,660	0.00	1,623,660	0.00	1,031,277	
28		.,020,000	0.00	.,020,000	0.00	.,00.,	
29 Business Strategy & Grant Manageme	nt						
30 Faculty Salaries			0.00		0.00		
31 Professional Salaries	3.00	190,700	3.00	195,637	3.00	194,281	
32 Support Staff Salaries	3.00	190,700	0.00	193,037	0.00	194,201	
···			0.00		0.00		
33 GA/TA/RA Salaries			0.00		0.00		
34 Student Salaries				F 000		4.000	
35 Federal Workstudy Salaries			0.57	5,230	0.21	1,902	
36 State Workstudy Salaries			0.00		0.00		
37 Other Salaries		07.000	0.00	00.050	0.00	00.044	
38 Supplies and Expenses		37,030		39,958		23,044	
39 Travel		3,950		3,950		2,207	
40 Equipment		004 000	2 5-	044 775	201	004 406	
41 Total	3.00	231,680	3.57	244,775	3.21	221,433	

2017-2018 2017-2018 2	Actuals 2017-2018	
FTE Unrestricted FTE Unrestricted FTE	Unrestricted	
1 Vice President for Finance and Operations	•	
2 Faculty Salaries 0.00 0.	-	
3 Professional Salaries 2.00 213,864 2.00 218,023 2.		
4 Support Staff Salaries 0.00 0.	0	
5 GA/TA/RA Salaries	•	
6 Student Salaries 0.00 0.		
7 Federal Workstudy Salaries 0.00 0.		
8 State Workstudy Salaries 0.00 0.		
9 Other Salaries 0.00 0.		
10 Supplies and Expenses 57,803 52,415	53,434	
11 Travel 3,700 3,700	2,280	
12 Equipment	000.540	
13 Total 2.00 275,367 2.00 274,138 2.	0 332,542	
14		
15 Governing Board/Bond Election		
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	(75)	
25 Travel		
26 Equipment		
27 Total 0.00 0 0.00 0 0.	0 (75)	
28		
29 Planning & Institutional Effectiveness		
30 Faculty Salaries 0.09 5,432 0.09 5,432 0.		
31 Professional Salaries 7.80 566,568 6.80 519,993 6.	0 428,985	
32 Support Staff Salaries 0.00 0.	0	
33 GA/TA/RA Salaries		
34 Student Salaries 0.04 700 0.08 700 0.	0	
35 Federal Workstudy Salaries 0.01 67 0.00 0 0.	0	
36 State Workstudy Salaries 0.10 2,863 0.26 2,414 0.	3 2,973	
37 Other Salaries 0.00 0.	0	
38 Supplies and Expenses 149,951 179,760	133,115	
39 Travel 7,500 7,500	9,046	
40 Equipment		
41 Total 8.04 733,081 7.23 715,799 7.	3 574,119	

		Approved Budget 2017-2018		Estim Actu 2017-	uals	Acti 2017-	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 E	Business Office						
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	30.00	2,064,165	30.00	2,007,667	30.00	2,060,580
4	Support Staff Salaries	25.50	1,054,160	26.00	947,763	26.00	993,424
5	GA/TA/RA Salaries						
6	Student Salaries	0.11	2,100	0.08	700	0.28	2,555
7	Federal Workstudy Salaries	0.19	3,528	0.00	0	0.08	714
8	State Workstudy Salaries	0.30	5,650	0.46	4,218	0.73	6,670
9	Other Salaries			0.00		0.00	
10	Supplies and Expenses		536,792		779,573		777,804
11	Travel		5,700		19,706		22,191
12	Equipment						
13 T	otal	56.10	3,672,095	56.54	3,759,627	57.09	3,863,938
14							
15 l ı	nternal Audit						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	3.00	232,925	3.00	238,284	3.00	234,821
18	Support Staff Salaries			0.00		0.00	
19	GA/TA/RA Salaries						
20	Student Salaries			0.00		0.00	
21	Federal Workstudy Salaries			0.00		0.00	
22	State Workstudy Salaries			0.00		0.00	
23	Other Salaries			0.00		0.00	
24	Supplies and Expenses		62,094		65,122		36,367
25	Travel		1,000		1,000		230
26	Equipment		000010		001.100		
27 T	otal	3.00	296,019	3.00	304,406	3.00	271,418
28							
	Budget						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	3.00	235,118	3.00	235,405	3.00	211,638
32	Support Staff Salaries			0.00		0.00	
33	GA/TA/RA Salaries						
34	Student Salaries			0.00		0.00	
35	Federal Workstudy Salaries			0.00		0.00	
36	State Workstudy Salaries			0.00		0.00	
37	Other Salaries			0.00		0.00	
38	Supplies and Expenses		33,116		38,876		35,960
39	Travel		1,215		1,215		38
40	Equipment						
41 T	otal	3.00	269,449	3.00	275,496	3.00	247,636

	Approved Budget		Estimated Actuals		Actuals	
		-2018	2017-			-2018
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Human Resources						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	9.00	693,340	11.00	680,894	11.00	692,721
4 Support Staff Salaries	8.00	310,760	8.00	245,390	8.00	245,554
5 GA/TA/RA Salaries						
6 Student Salaries	0.61	11,557	0.08	700	0.34	3,082
7 Federal Workstudy Salaries	0.12	2,239	0.00		0.06	512
8 State Workstudy Salaries	0.08	1,465	0.82	7,455	0.52	4,764
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		328,953		338,804		399,141
11 Travel		2,642		2,642		2,138
12 Equipment		,		·		·
13 Total	17.81	1,350,956	19.89	1,275,885	19.91	1,347,912
14						
15 Westside Campus Administration						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.61	11,557	0.08	700	0.00	
21 Federal Workstudy Salaries	0.11	2,140	0.00		0.00	
22 State Workstudy Salaries	0.25	4,679	0.00		0.00	
23 Other Salaries	0.20	.,	0.00		0.00	
24 Supplies and Expenses		11,459	0.00	11,331	0.00	4,520
25 Travel		11,100		. 1,001		1,020
26 Equipment						
27 Total	0.98	29,835	0.08	12,031	0.00	4,520
28		-,		,		, -
29 Labor Relations Board						
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		16,000		16,000		5,320
39 Travel		10,000		10,000		5,520
40 Equipment						
40 Equipment 41 Total	0.00	16,000	0.00	16,000	0.00	5,320
TI IOLAI	0.00	10,000	0.00	10,000	0.00	5,520

	Bu	Approved Budget 2017-2018 FTE Unrestricted		nated uals -2018 Unrestricted	Actuals 2017-2018 FTE Unrestricted	
1 Employee Assistance Program						
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		40.500		40.500		00.407
10 Supplies and Expenses		48,500		48,500		33,437
11 Travel 12 Equipment						
13 Total	0.00	48,500	0.00	48,500	0.00	33,437
14	0.00	40,500	0.00	40,500	0.00	33,437
15 Employee Training						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	2.00	115,924	2.00	119,103	2.00	118,908
18 Support Staff Salaries	1.00	38,712	1.00	40,109	1.00	38,713
19 GA/TA/RA Salaries		00,		.0,.00		33, 3
20 Student Salaries	0.04	700	0.08	700	0.00	
21 Federal Workstudy Salaries	0.06	1,124	0.00		0.00	
22 State Workstudy Salaries		·	0.00		0.00	
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses		58,438		67,630		55,399
25 Travel		2,250		2,250		
26 Equipment						
27 Total	3.10	217,148	3.08	229,792	3.00	213,020
28						
29 South Valley Campus						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries			0.00		0.00	
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries	0.04	700	0.00	700	0.00	
34 Student Salaries	0.04	700	0.08	700	0.00	
35 Federal Workstudy Salaries	0.11	2,140	0.00		0.00	
36 State Workstudy Salaries37 Other Salaries	0.07	1,334	0.00		0.00	
		23,043	0.00	17,043	0.00	7 105
38 Supplies and Expenses 39 Travel		25,043 250		17,043 250		7,195
40 Equipment		200		200		
40 Equipment 41 Total	0.22	27,467	0.08	17,993	0.00	7,195
11 1000	0.22	21,701	0.00	17,000	0.00	7,130

		Approved Budget 2017-2018 FTE Unrestricted		Estimated Actuals 2017-2018 FTE Unrestricted		Actuals 2017-2018 FTE Unrestricted	
1	JMMC Administration	FIE	Officeuricleu	FIE	Onrestricted	FIE	Officied
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries			0.00		0.00	
4	Support Staff Salaries			0.00		0.00	
5	GA/TA/RA Salaries			0.00		0.00	
6	Student Salaries	0.04	700	0.08	700	0.00	
7	Federal Workstudy Salaries	0.03	543	0.00		0.00	
8	State Workstudy Salaries	0.31	5,910	0.03	249	0.03	248
9	Other Salaries		2,010	0.00		0.00	
10	Supplies and Expenses		7,917		6,825		11
11	Travel		31		31		
12	Equipment						
13 -	Total .	0.38	15,101	0.10	7,805	0.03	259
14							
	Diversity Initiatives						
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		30,000		20,000		0
25	Travel						
26	Equipment						
27 -	Total	0.00	30,000	0.00	20,000	0.00	0
28							
	Rio Rancho Campus Admin						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries			0.00		0.00	
32	Support Staff Salaries			0.00		0.00	
33	GA/TA/RA Salaries						
34	Student Salaries	0.04	700	0.08	700	0.00	
35	Federal Workstudy Salaries			0.00		0.00	
36	State Workstudy Salaries	0.04	782	0.17	1,564	0.00	
37	Other Salaries			0.00		0.00	
38	Supplies and Expenses		23,922		13,734		9,662
39	Travel		100		100		
40	Equipment				10.005		
41	Total	0.08	25,504	0.25	16,098	0.00	9,662

	_	Approved Budget 2017-2018 FTE Unrestricted		Act 2017	Estimated Actuals 2017-2018 FTE Unrestricted		Actuals 2017-2018 FTE Unrestricted	
1 Multi-Campus	_	FIE	Unirestricted	FIE	Unirestricted	FIE	Unirestricted	
2 Faculty Salaries				0.00		0.00		
3 Professional Salaries		2.40	130,162	1.72	114,382	1.70	113,103	
4 Support Staff Salaries		2.00	80,389	0.62	23,101	0.45	16,790	
5 GA/TA/RA Salaries		2.00	00,000	0.02	20,101	0.10	10,700	
6 Student Salaries		0.04	700	0.08	700	0.00		
7 Federal Workstudy Sa	aries			0.00		0.00		
8 State Workstudy Šalar		0.14	2,700	0.00		0.00		
9 Other Salaries			,	0.00		0.00		
10 Supplies and Expense	S		176,788		142,486		143,125	
11 Travel								
12 Equipment								
13 Total	_	4.58	390,739	2.41	280,669	2.15	273,018	
14	_							
15 Institutional Support								
16 Faculty Salaries								
17 Professional Salaries								
18 Support Staff Salaries								
19 GA/TA/RA Salaries								
20 Student Salaries								
21 Federal Workstudy Sa								
22 State Workstudy Salar	ies							
23 Other Salaries			000.450		000.050		50.047	
24 Supplies and Expense	S		963,156		398,856		59,617	
25 Travel								
26 Equipment 27 Total	_	0.00	963,156	0.00	398,856	0.00	59,617	
	=	0.00	903, 130	0.00	390,000	0.00	39,017	
28 29 Campus Security								
30 Faculty Salaries				0.00		0.01	300	
31 Professional Salaries		3.00	214,800	3.00	213,912	3.00	216,340	
32 Support Staff Salaries		11.00	415,180	11.00	382,858	11.00	374,425	
33 GA/TA/RA Salaries		11.00	413,100	11.00	302,030	11.00	377,723	
34 Student Salaries		0.04	700	0.08	700	0.15	1,400	
35 Federal Workstudy Sa	aries	0.01	700	0.26	2,402	0.16	1,493	
36 State Workstudy Salar		0.46	8,636	0.74	6,789.00	0.77	7,067	
37 Other Salaries	.00	62.00	2,043,519	62.00	1,713,895	62.00	1,701,270	
38 Supplies and Expense	S	02.00	435,299	02.00	556,279	02.00	487,623	
39 Travel			2,255		2,255		3,898	
40 Equipment			_,•		_,		2,230	
41 Total	_	76.50	3,120,389	77.08	2,879,090	77.10	2,793,815	

		Approved Budget 2017-2018 FTE Unrestricted		Act 2017	Estimated Actuals 2017-2018 FTE Unrestricted		Actuals 2017-2018 FTE Unrestricted	
1 0	Campus Safety		Officestricted	FIE	Officeuricleu	FIE	Officied	
2	Faculty Salaries			0.00		0.00		
3	Professional Salaries	2.00	120,094	3.00	160,000	3.00	156,262	
4	Support Staff Salaries		0,00	0.00	. 55,555	0.00	.00,202	
5	GA/TA/RA Salaries							
6	Student Salaries			1.86	16,992	0.02	217	
7	Federal Workstudy Salaries			0.00	-,	0.00		
8	State Workstudy Salaries			0.00		0.00		
9	Other Salaries	2.00	77,424	0.38	11,143	0.36	10,343	
10	Supplies and Expenses		123,610		150,562		223,414	
11	Travel		1,125		1,125			
12	Equipment							
13 T	otal	4.00	322,253	5.24	339,822	3.38	390,236	
14								
	elecommunications							
16	Faculty Salaries			0.00		0.00		
17	Professional Salaries	2.00	130,309	2.00	143,209	2.00	122,610	
18	Support Staff Salaries	1.00	40,696	1.00	42,113	1.00	38,818	
19	GA/TA/RA Salaries							
20	Student Salaries			0.00		0.00		
21	Federal Workstudy Salaries			0.00		0.00		
22	State Workstudy Salaries			0.00		0.00		
23	Other Salaries		22.24	0.00		0.00	00 = 40	
24	Supplies and Expenses		80,245		85,105		60,510	
25	Travel		1,000		1,000		0	
26	Equipment	3.00	050.050	3.00	074 407	3.00	204 027	
27 T	otai	3.00	252,250	3.00	271,427	3.00	221,937	
28	Records & Inventory Control							
30	Faculty Salaries			0.00		0.00		
31	Professional Salaries	1.00	86.900	1.00	88.779	1.00	90,727	
32	Support Staff Salaries	1.00	65,397	1.00	67,061	1.00	66,291	
33	GA/TA/RA Salaries	1.00	00,007	1.00	07,001	1.00	00,231	
34	Student Salaries	0.03	600	0.07	600	0.20	1,846	
35	Federal Workstudy Salaries	0.00	000	0.00	000	0.00	1,010	
36	State Workstudy Salaries	0.14	2,686	0.29	2,686	0.15	1,362	
37	Other Salaries	• • • • • • • • • • • • • • • • • • • •	_,000	0.00	_,000	0.00	.,002	
38	Supplies and Expenses		37,096	0.00	37,727	0.00	31,026	
39	Travel		,		,		351	
40	Equipment							
41 T	• •	2.17	192,679	2.36	196,853	2.35	191,603	

Lockshop		Bud 2017	Approved Budget 2017-2018 FTE Unrestricted		nated uals -2018	2017	uals -2018	
Faculty Salaries 0.00 0.	1 Laskahan	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted	
6 Student Salaries 0.00 0.00 7 Federal Workstudy Salaries 0.00 0.00 9 Other Salaries 2.00 71,890 2.00 74,629 2.00 74,669 10 Supplies and Expenses 34,684 42,776 14,835 14,835 11 Travel Equipment 2.00 106,574 2.00 117,405 2.00 89,504 14 Travel 2.00 106,574 2.00 117,405 2.00 89,504 14 Travel 2.00 106,574 2.00 117,405 2.00 89,504 14 4 5.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2 Faculty Salaries3 Professional Salaries4 Support Staff Salaries			0.00		0.00		
7 Federal Workstudy Salaries 0.00 0.00 8 State Workstudy Salaries 0.00 0.00 0.00 9 Other Salaries 2.00 71,890 2.00 74,629 2.00 74,669 10 Supplies and Expenses 34,684 42,776 14,835 11 Travel 71,890 2.00 117,405 2.00 89,504 12 Equipment 2.00 106,574 2.00 117,405 2.00 89,504 14 15 Alarm Tech 2.00 106,574 2.00 117,405 2.00 89,504 16 Faculty Salaries 0.00								
8 State Workstudy Śalaries 2.00 71,890 2.00 74,629 2.00 74,669 10 Supplies and Expenses 34,684 42,776 14,835 11 Travel 12 Equipment 12 Equipment 2.00 106,574 2.00 117,405 2.00 89,504 14 14 15 Alarm Tech 16 Faculty Salaries 0.00 0.00 0.00 0.00 17 Professional Salaries 0.00 <td <="" rowspan="2" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
9 Other Salaries 2.00 71,890 2.00 74,629 2.00 74,689 14,835 14,835 15 15 15 15 15 15 15								
1	-	0.00	74.000		74.000		74.000	
11 Travel Equipment 12 Equipment 2.00 106,574 2.00 117,405 2.00 89,504 14 Interval Interv		2.00		2.00		2.00		
			34,684		42,776		14,835	
13 Total 2.00 106,574 2.00 117,405 2.00 89,504 14								
15 Alarm Tech		2.00	106 574	2.00	117 //05	2.00	80 504	
15 Alarm Tech 16 Faculty Salaries 0.00 0.00 17 Professional Salaries 0.00 0.00 18 Support Staff Salaries 0.00 0.00 19 GA/TA/RA Salaries 0.00 0.00 20 Student Salaries 0.00 0.00 21 Federal Workstudy Salaries 0.00 0.00 22 State Workstudy Salaries 0.00 0.00 23 Other Salaries 1.00 44,913 1.00 46,372 1.00 45,454 24 Supplies and Expenses 8,098 7,972 6,678 6,678 25 Travel 5 5 1.00 53,011 1.00 54,344 1.00 52,132 28 9 Marketing 0.00 0.00 0.00 52,132 29 Marketing 0.00 0.00 0.00 0.00 52,132 29 Marketing 0.00 0.00 0.00 0.00 0.00 31 Professional Salaries 3.00 211,392 6.00 336,626 6.00 274,659 29 Support Staff Salaries 2.50 111,595 3.00 115,2		2.00	100,574	2.00	117,403	2.00	09,304	
16 Faculty Salaries 0.00 0.00 17 Professional Salaries 0.00 0.00 18 Support Staff Salaries 0.00 0.00 19 GA/TA/RA Salaries 0.00 0.00 20 Student Salaries 0.00 0.00 21 Federal Workstudy Salaries 0.00 0.00 22 State Workstudy Salaries 0.00 0.00 23 Other Salaries 1.00 44,913 1.00 46,372 1.00 45,454 24 Supplies and Expenses 8,098 7,972 6,678 6,678 25 Travel 1.00 53,011 1.00 54,344 1.00 52,132 28 Travel 1.00 53,011 1.00 54,344 1.00 52,132 29 Marketing 90 0.00								
17 Professional Salaries 0.00 0.00 18 Support Staff Salaries 0.00 0.00 19 GA/TA/RA Salaries 0.00 0.00 20 Student Salaries 0.00 0.00 21 Federal Workstudy Salaries 0.00 0.00 22 State Workstudy Salaries 0.00 0.00 23 Other Salaries 1.00 44,913 1.00 46,372 1.00 45,454 24 Supplies and Expenses 8,098 7,972 6,678 25 Travel				0.00		0.00		
18 Support Staff Salaries 0.00 0.00 19 GA/TA/RA Salaries 0.00 0.00 20 Student Salaries 0.00 0.00 21 Federal Workstudy Salaries 0.00 0.00 22 State Workstudy Salaries 0.00 0.00 23 Other Salaries 1.00 44,913 1.00 46,372 1.00 45,454 24 Supplies and Expenses 8,098 7,972 6,678 25 Travel	· ,							
The Cart Car								
Student Salaries 0.00 0.00 0.00 Federal Workstudy Salaries 0.00 0.00 0.00 State Workstudy Salaries 0.00 0.00 0.00 State Workstudy Salaries 0.00 0.00 0.00 State Workstudy Salaries 1.00 44,913 1.00 46,372 1.00 45,454 Supplies and Expenses 8,098 7,972 6,678 Fravel				0.00		0.00		
22 State Workstudy Śalaries 0.00 0.00 23 Other Salaries 1.00 44,913 1.00 46,372 1.00 45,454 24 Supplies and Expenses 8,098 7,972 6,678 25 Travel				0.00		0.00		
22 State Workstudy Salaries 0.00 0.00 23 Other Salaries 1.00 44,913 1.00 46,372 1.00 45,454 24 Supplies and Expenses 8,098 7,972 6,678 25 Travel	21 Federal Workstudy Salaries			0.00		0.00		
Supplies and Expenses 8,098 7,972 6,678				0.00		0.00		
25	23 Other Salaries	1.00	44,913	1.00	46,372	1.00	45,454	
Section Sect	24 Supplies and Expenses		8,098		7,972		6,678	
Total 1.00 53,011 1.00 54,344 1.00 52,132								
29 Marketing 30 Faculty Salaries								
29 Marketing 30 Faculty Salaries 0.00 0.00 31 Professional Salaries 3.00 211,392 6.00 336,626 6.00 274,659 32 Support Staff Salaries 2.50 111,595 3.00 115,236 3.00 112,890 33 GA/TA/RA Salaries 0.03 600 0.07 600 0.25 2,275 34 Student Salaries 903 0.27 2,510 0.17 1,591 36 State Workstudy Salaries 9.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558	27 Total	1.00	53,011	1.00	54,344	1.00	52,132	
30 Faculty Salaries 0.00 0.00 31 Professional Salaries 3.00 211,392 6.00 336,626 6.00 274,659 32 Support Staff Salaries 2.50 111,595 3.00 115,236 3.00 112,890 33 GA/TA/RA Salaries 3.00 0.07 600 0.25 2,275 34 Student Salaries 903 0.27 2,510 0.17 1,591 35 Federal Workstudy Salaries 903 0.27 2,510 0.17 1,591 36 State Workstudy Salaries 0.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558								
31 Professional Salaries 3.00 211,392 6.00 336,626 6.00 274,659 32 Support Staff Salaries 2.50 111,595 3.00 115,236 3.00 112,890 33 GA/TA/RA Salaries 3.00 0.07 600 0.25 2,275 34 Student Salaries 903 0.27 2,510 0.17 1,591 36 State Workstudy Salaries 9.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558								
32 Support Staff Salaries 2.50 111,595 3.00 115,236 3.00 112,890 33 GA/TA/RA Salaries 0.03 600 0.07 600 0.25 2,275 35 Federal Workstudy Salaries 903 0.27 2,510 0.17 1,591 36 State Workstudy Salaries 0.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558	•	0.00	044.000		000 000		074.050	
33 GA/TA/RA Salaries 34 Student Salaries 0.03 600 0.07 600 0.25 2,275 35 Federal Workstudy Salaries 903 0.27 2,510 0.17 1,591 36 State Workstudy Salaries 0.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558								
34 Student Salaries 0.03 600 0.07 600 0.25 2,275 35 Federal Workstudy Salaries 903 0.27 2,510 0.17 1,591 36 State Workstudy Salaries 0.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558		2.50	111,595	3.00	115,236	3.00	112,890	
35 Federal Workstudy Salaries 903 0.27 2,510 0.17 1,591 36 State Workstudy Salaries 0.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558		0.03	600	0.07	600	0.25	2.275	
36 State Workstudy Salaries 0.42 7,866 0.42 3,827 0.46 4,232 37 Other Salaries 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558		0.03						
37 Other Salaries 0.00 0.00 38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558		0.42						
38 Supplies and Expenses 320,878 547,846 537,058 39 Travel 3,154 3,154 2,642 40 Equipment 5,558	•	0.42	7,000		3,021		4,232	
39 Travel 3,154 3,154 2,642 40 Equipment 5,558			320 878	0.00	547 846	0.00	537 058	
40 Equipment 5,558								
			3,131		0,101			
	- I I	5.95	656,388	9.76	1,009,799	9.89	940,906	

			lget		uals		uals
	_	2017- FTE	Unrestricted	2017- FTE	-2018 Unrestricted	2017. FTE	-2018 Unrestricted
1 🗸	Advancement & Community Engagement		Omodarotou		Omodarotou		Gineduloted
2	Faculty Salaries			0.00		0.00	
3	Professional Salaries	2.00	217,388	2.00	221,582	2.00	222,029
4	Support Staff Salaries			0.00		0.00	
5	GA/TA/RA Salaries						
6	Student Salaries			0.00		0.00	
7	Federal Workstudy Salaries			0.00		0.00	
8	State Workstudy Salaries			0.00		0.00	
9	Other Salaries			0.00		0.00	
10	Supplies and Expenses		57,200		58,196		47,117
11	Travel						7,677
12	Equipment						
13 7	Total	2.00	274,588	2.00	279,778	2.00	276,823
14							
15 [Development Office						
16	Faculty Salaries			0.00		0.00	
17	Professional Salaries	3.00	208,899	2.00	169,478	2.00	174,483
18	Support Staff Salaries	3.00	121,858	3.00	120,945	3.00	124,943
19	GA/TA/RA Salaries						
20	Student Salaries	0.03	600	0.48	4,375	0.58	5,278
21	Federal Workstudy Salaries	0.23	4,246	0.00		0.03	263
22	State Workstudy Salaries			0.08	686	0.12	1,082
23	Other Salaries			0.00		0.00	
24	Supplies and Expenses		97,457		87,240		83,277
25	Travel		4,618		4,618		2,279
26	Equipment						
27 1	Total	6.26	437,678	5.55	387,342	5.73	391,606
28							
29 (Communications						
30	Faculty Salaries			0.00		0.00	
31	Professional Salaries	2.00	123,207	2.00	135,052	2.00	119,813
32	Support Staff Salaries			0.00		0.16	5,884
33	GA/TA/RA Salaries						
34	Student Salaries			0.00		0.00	
35	Federal Workstudy Salaries			0.00		0.00	
36	State Workstudy Salaries			0.00		0.00	
37	Other Salaries			0.00		0.00	
38	Supplies and Expenses		20,816		21,384		22,217
39	Travel		300		300		110
40	Equipment						
41 7	Total	2.00	144,323	2.00	156,736	2.16	148,023

		Bud 2017	Approved Budget 2017-2018 FTE Unrestricted		Estimated Actuals 2017-2018 FTE Unrestricted		Actuals 2017-2018 FTE Unrestricted	
1 0	nline College		Officatificica	1115	Officatificica	116	Offication	
2	Faculty Salaries							
3	Professional Salaries					0.03	1,974	
4	Support Staff Salaries							
5	GA/TA/RA Salaries							
6	Student Salaries							
7	Federal Workstudy Salaries							
8	State Workstudy Salaries							
9 10	Other Salaries Supplies and Expenses				130,000		9,097	
11	Travel				130,000		9,091	
12	Equipment							
13 T		0.00	0	0.00	130,000	0.03	11,071	
14							·	
15 In	genuity Support							
16	Faculty Salaries			0.00		0.00		
17	Professional Salaries	1.50	104,069	3.60	239,647	3.48	231,898	
18	Support Staff Salaries	0.40	16,056	0.00		0.15	5,594	
19	GA/TA/RA Salaries			0.00		0.00		
20	Student Salaries			0.00		0.00		
21 22	Federal Workstudy Salaries			0.00 0.00		0.00 0.00		
23	State Workstudy Salaries Other Salaries			0.00		0.00		
24	Supplies and Expenses		106,259	0.00	48,722	0.00	820,952	
25	Travel		100,200		10,122		020,002	
26	Equipment							
27 T		1.90	226,384	3.60	288,369	3.63	1,058,444	
28								
29 P	epsi Support							
30	Faculty Salaries							
31	Professional Salaries							
32	Support Staff Salaries							
33 34	GA/TA/RA Salaries Student Salaries							
3 4 35	Federal Workstudy Salaries							
36	State Workstudy Salaries							
37	Other Salaries							
38	Supplies and Expenses		20,000		20,000		28,359	
39	Travel		,		,		,	
40	Equipment							
41 T	otal	0.00	20,000	0.00	20,000	0.00	28,359	

		Approved		Estimated			
		Bud	dget	Act	uals	Act	uals
		2017-	-2018	2017	-2018	2017-2018	
		FTE Unrestricted		FTE	Unrestricted	FTE	Unrestricted
1 T	otal Unrestricted Institutional Support						
2	Faculty Salaries	0.09	5,432	0.09	5,432	0.01	300
3	Professional Salaries	88.20	6,702,139	94.42	6,909,348	95.31	6,800,939
4	Support Staff Salaries	59.51	2,419,415	58.62	2,106,169	58.89	2,146,492
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	1.77	33,314	3.39	30,967	2.30	20,985
7	Federal Workstudy Salaries	0.87	17,010	1.24	11,342	0.88	8,045
8	State Workstudy Salaries	2.54	48,896	3.51	32,036	3.30	30,107
9	Other Salaries	67.00	2,237,746	65.38	1,846,039	65.36	1,831,737
10	Supplies and Expenses	0.00	6,266,615	0.00	6,378,745	0.00	5,655,198
11	Travel	0.00	69,664	0.00	83,670	0.00	69,141
12	Equipment	0.00	0	0.00	0	0.00	5,558
13 T	otal	219.98	17,800,231	226.64	17,403,748	226.04	16,568,501

	Bud 2017-	Approved Budget 2017-2018		Estimated Actuals 2017-2018		ıals 2018
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Kellogg Fnd-STEMulus Center						
2 Faculty Salaries	0.03	2,015	0.03	2,000	0.16	9,400
3 Professional Salaries	0.47	31,822	0.87	57,655	0.52	34,445
4 Support Staff Salaries	0.83	29,735	0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		000.054		70.504		440.507
10 Supplies and Expenses		226,351		76,581		113,597
11 Travel						
12 Equipment	4.04	000 000	0.00	400,000	0.07	457.440
13 Total	1.34	289,923	0.90	136,236	0.67	157,442
14						
15 CNM Ingenuity-Daniels Fund E.C.B.A.	0.00	00.000	0.00		0.00	
16 Faculty Salaries	0.99	60,000	0.00		0.00	
17 Professional Salaries	0.25	17,000	0.00		0.00	
18 Support Staff Salaries	0.28	10,000	0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries		EE 000				
24 Supplies and Expenses		55,000				
25 Travel 26 Equipment						
27 Total	1.53	142,000	0.00	0	0.00	0
28	1.00	142,000	0.00		0.00	
29 CNM Foundation - In-kind						
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		200,000		200,000		127,302
39 Travel		200,000		200,000		127,002
40 Equipment						
41 Total	0.00	200,000	0.00	200,000	0.00	127,302
		,	2.70	,		· - · , - · -

		Bu	roved dget '-2018 Restricted	Estim Actu 2017- FTE	uals	Actuals 2017-2018 FTE Restricted	
1 0	NM Ingenuity - ACF Mayor's Prize		Nestricted	111	rtestricted	111	Restricted
2	Faculty Salaries			0.08	5,000	0.08	5,000
3	Professional Salaries			0.00	0,000	0.00	0,000
4	Support Staff Salaries			0.37	13,734		
5	GA/TA/RA Salaries				,		
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						13,733
10	Supplies and Expenses				6,042		6,042
11	Travel						
12	Equipment						
13 T	otal	0.00	0	0.45	24,776	0.08	24,775
14	NIM la securite - Melle se Ford						
16	NM Ingenuity - Kellogg Fnd Faculty Salaries			0.22	13,000	0.30	17,910
17	Professional Salaries			1.19	79,500	1.64	109,022
18	Support Staff Salaries			0.00	79,500	0.05	2,043
19	GA/TA/RA Salaries			0.00		0.00	2,040
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses				60,600		68,556
25	Travel						
26	Equipment						
27 T	otal	0.00	0	1.41	153,100	1.99	197,531
28							
	CNM Ingenuity - Tech Hire			0.00		0.00	
30	Faculty Salaries			0.00 1.11	72.004	0.00 0.61	40 04E
31 32	Professional Salaries Support Staff Salaries			0.44	73,904 16,697	0.61	40,845 16,062
33	GA/TA/RA Salaries			0.44	10,091	0.43	10,002
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses				6,229		5,579
39	Travel						
40	Equipment						
41 T	otal	0.00	0	1.55	96,830	1.04	62,486

		Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	-	FTE	Restricted	FTE	Restricted	FTE	Restricted
Т	otal Restricted Institutional Support						
1	Faculty Salaries	1.03	62,015	0.33	20,000	0.54	32,310
2	Professional Salaries	0.72	48,822	3.17	211,059	2.77	184,312
3	Support Staff Salaries	1.11	39,735	0.81	30,431	0.48	18,105
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	0.00	0	0.00	0
7	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
8	Other Salaries	0.00	0	0.00	0	0.00	13,733
9	Supplies and Expenses	0.00	481,351	0.00	349,452	0.00	321,077
10	Travel	0.00	0	0.00	0	0.00	0
11	Equipment	0.00	0	0.00	0	0.00	0
12 T	otal	2.86	631,923	4.31	610,942	3.79	569,537

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

	Appro	ved	Estimated			
	Budg		Actua		Actu	als
	2017-2		2017-2	.018	2017-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration2	1,296,058		1,142,559		1,115,482	
3 Plant Maintenance	2,102,438		2,205,189		2,286,751	
4 Parking Leases	208,000		208,000		181,991	
5 Custodial & Grounds	3,028,517		2,861,624		2,639,232	
6 Deferred Maintenance	300,000	0	600,000	0	700,516	0
7 Operations & Maintenance Support	1,291,853		564,739		691,868	
8 Insurance	1,645,121		1,555,264		1,428,446	
9 10 Utilities	3,600,000		3,811,000		3,227,214	
11			, ,		, ,	
12 Total Physical Plant	13,471,987	0	12,948,375	0	12,271,498	0
13						
14						
15						
16						
17 18						
19						
20						
21						
22						
23						
24 State Workstudy		8,583		34,332		9,819
25 Federal Workstudy		1,000		3,000		0,010
26 Retirement	612,785	.,000	504,013	3,000	556,339	
27 Social Security	326,730		268,157		295,876	
28 Group Insurance	817,950		693,611		643,452	
29 Worker's Compensation	55,163		51,056		42,868	
30 Unemployment	8,271		10,000		6,214	
31 Retiree Health	88,171		72,056		80,049	
32 Tuition Waivers	27,380		20,000		14,407	
33 Total Items not Included in 14A's	1,936,450	9,583	1,618,893	37,332	1,639,206	9,819
34 35						
36 Total Expenditures for M & O	15,408,437	9,583	14,567,268	37,332	13,910,703	9,819
•		<u> </u>	<u> </u>	· ·	•	· · · · · · · · · · · · · · · · · · ·

	Approved Budget 2017-2018 FTE Unrestricted			nated uals -2018 Unrestricted		uals -2018 Unrestricted
1 Facilities Administration						
2 Faculty Salaries						
3 Professional Salaries	11.00	730,673	11.00	744,728	11.00	758,827
4 Support Staff Salaries	7.00	350,545	8.00	301,598	8.00	284,668
5 GA/TA/RA Salaries		,		,		•
6 Student Salaries	0.61	5,571	0.23	2,067	0.15	1,367
7 Federal Workstudy Salaries	0.11	1,000	0.07	665	0.00	•
8 State Workstudy Salaries	0.94	8,583	0.39	3,568	0.27	2,455
9 Other Salaries		•		,	0.02	149
10 Supplies and Expenses		195,686		85,933		66,144
11 Travel		4,000		4,000		1,872
12 Equipment		•		·		·
13 Total	19.66	1,296,058	19.69	1,142,559	19.43	1,115,482
14						
15 Custodial Services						
16 Faculty Salaries						
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.03	1,095
19 GA/TA/RA Salaries						
20 Student Salaries	0.05	850	0.08	700	0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries	75.00	2,004,657	76.00	1,895,485	76.00	1,813,920
24 Supplies and Expenses		492,266		450,730		343,730
25 Travel						
26 Equipment						
27 Total	75.05	2,497,773	76.08	2,346,915	76.03	2,158,745
28						
29 Maintenance						
30 Faculty Salaries						
31 Professional Salaries			0.00		0.00	
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	871	0.08	700	0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries	17.00	790,598	17.00	792,393	17.00	803,790
38 Supplies and Expenses		1,310,219		1,396,912		1,468,627
39 Travel		750		750		
40 Equipment				14,434		14,334
41 Total	17.03	2,102,438	17.08	2,205,189	17.00	2,286,751

Central New Mexico Community College Exhibit 14A

Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2017-2018		Act 2017	Estimated Actuals 2017-2018		tuals 7-2018
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Insurance						
2 Faculty Salaries						
3 Professional Salaries4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Šalaries						
9 Other Salaries						
10 Supplies and Expenses		1,645,121		1,555,264		1,428,446
11 Travel						
12 Equipment						
13 Total	0.00	1,645,121	0.00	1,555,264	0.00	1,428,446
14						
15 Leases						
16 Faculty Salaries17 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		208,000		208,000		181,991
25 Travel						
26 Equipment						
27 Total	0.00	208,000	0.00	208,000	0.00	181,991
28						
29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
·						
36 State Workstudy Salaries						
37 Other Salaries		1 201 052		564 720		694 472
38 Supplies and Expenses 39 Travel		1,291,853		564,739		681,473
40 Equipment						10,395
41 Total	0.00	1,291,853	0.00	564,739	0.00	691,868
	0.00	.,,	0.00	,. 00	0.00	,000

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

		Approved Budget 2017-2018 FTE Unrestricted		Estimated Actuals 2017-2018		Actuals 2017-2018	
		FIE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	andscape & Ground Maintenance						
2 3	Faculty Salaries 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	396,605	16.00	382,806	16.00	383,381
10	Supplies and Expenses		134,139		131,903		97,106
11	Travel						
12	Equipment						
13 T	otal	16.00	530,744	16.00	514,709	16.00	480,486
14							
	eferred Maintenance						
16 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		300,000		600,000		700,516
25	Travel						
26	Equipment						
27 T	otal	0.00	300,000	0.00	600,000	0.00	700,516
28							
	Itilities Gas		450,000		E01.000		244 500
30 31	Electricity		450,000 2,550,000		501,000 2,750,000		241,598 2,466,852
32	Water		400,000		360,000		301,246
33	Refuse		200,000		200,000		217,518
34	Notaco		200,000		200,000		217,010
35							
36							
37							
38							
39							
40			0.000.000	0.55	0.044.005		0.007.011
41 T	otai	0.00	3,600,000	0.00	3,811,000	0.00	3,227,214

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

		Bud	Approved Budget 2017-2018		Estimated Actuals 2017-2018		uals -2018		
		FTE	FTE Restricted		Restricted	FTE	Restricted		
1 Total Unrestricted Operations and Maintenance									
2	Faculty Salaries	0.00	0	0.00	0	0.00	0		
3	Professional Salaries	11.00	730,673	11.00	744,728	11.00	758,827		
4	Support Staff Salaries	7.00	350,545	8.00	301,598	8.03	285,763		
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0		
6	Student Salaries	0.69	7,292	0.38	3,467	0.15	1,367		
7	Federal Workstudy Salaries	0.11	1,000	0.07	665	0.00	0		
8	State Workstudy Salaries	0.94	8,583	0.39	3,568	0.27	2,455		
9	Other Salaries	108.00	3,191,860	109.00	3,070,684	109.02	3,001,239		
10	Supplies and Expenses	0.00	5,577,284	0.00	4,993,481	0.00	4,968,032		
11	Travel	0.00	4,750	0.00	4,750	0.00	1,872		
12	Equipment	0.00	0	0.00	14,434	0.00	24,729		
13 T	otal	127.74	9,871,987	128.84	9,137,375	128.46	9,044,284		

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	115,000		100,000		104,982	
3 Government Grants and Contracts						
4 Federal		2,000		2,000		
5 State		2,000		2,000		
6 Other Sources	445.000	4.000	400.000	4.000	404.000	
7 Total Revenues 8	115,000	4,000	100,000	4,000	104,982	0
9 Beginning Balance	313,127		313,127		307,461	
10						
11 Total Available	428,127	4,000	413,127	4,000	412,443	0
12						
13 Expenditures14 Faculty Salaries						
14 Faculty Salaries15 Professional Salaries	41,613		0			
16 Support Staff Salaries	41,013		U			
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries		2,000	667	2,000		
20 State Workstudy Salaries		2,000	500	2,000		
21 Other Salaries		_,000		_,000		
22						
23 Supplies and Expense	60,500		108,182		57,250	
24 Travel	14,000		50,000		65,467	
25 Equipment						
26						
27 Fringe Benefits	15,044		0			
28 Waiver of Tuition						
29 Total Expenditures	131,157	4,000	159,349	4,000	122,717	0
30						
31 Transfers to (from)						
32 Student Aid	10,800		10,800		10,800	
33 Plant Funds						
34 Total Transfers 35	10,800	0	10,800	0	10,800	0
36 Ending Balance	286,170	0	242,978	0	278,926	0

Central New Mexico Community College Summary of Public Service Exhibit 17

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
4.5	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Appropriations3 State						
4 Government Grants and Contracts	0	0	0	0	0	0
5 Federal	0	41,378	0	43,813	0	18,612
6 State	0	472,726	0	670,320	0	571,738
7 Local	0	472,720	0	070,320	0	0
8 Sales and Service	0	87,516	0	79,450	0	9,998
9 Other Sources	60,000	200,000	60,000	200,000	58,629	9,990
10 Total Revenues	60,000	801,620	60,000	993,583	58,629	600,348
11	00,000	001,020	00,000	330,300	30,023	000,540
12 Beginning Balance	182,186	0	182,186	0	172,186	0
13	102,100	U	102,100	U	172,100	O
14 Total Available	242,186	801,620	242,186	993,583	230,815	600,348
15	2 12, 100	001,020	212,100	000,000	200,010	000,010
16 Expenditures						
17 Faculty Salaries	0	5,000	0	5,000	0	418
18 Professional Salaries	0	280,103	0	400,092	0	332,011
19 Support Staff Salaries	0	74,025	0	70,318	0	73,754
20 GA/TA/RA Salaries	0	0	0	0	0	0
21 Student Salaries	0	0	0	0	0	0
22 Federal Workstudy Salaries	0	Ö	0	0	0	0
23 State Workstudy Salaries	0	Ö	0	0	0	0
24 Other Salaries	0	0	0	0	0	0
25	0	0	0	0	0	0
26 Supplies and Expense	60,000	283,044	60,000	279,105	56,413	20,797
27 Travel	0	28,404	0	51,923	0	20,763
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	131,044	0	187,145	0	152,605
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	60,000	801,620	60,000	993,583	56,413	600,348
33		·	·	·	·	
34 Transfers to (from)						
35 Instruction and General	0	0	0	0	0	0
36 Student Aid	0	0	0	0	0	0
37 Total Transfers	0	0	0	0	0	0
38						
39 Ending Balance	182,186	0	182,186	0	174,402	0

Central New Mexico Community College General Activity Exhibit 17A

	Approv	Approved		Estimated		
	Budge		Actua		Actua	als
	2017-20		2017-2		2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues	•					
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	60,000		60,000		58,629	
8 Total Revenues	60,000	0	60,000	0	58,629	0
9						
10 Beginning Balance	142,186		142,186		132,186	
11						
12 Total Available	202,186	0	202,186	0	190,815	0
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	00.000		00.000		50.440	
24 Supplies and Expense	60,000		60,000		56,413	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition	60,000	0	60,000	0	56,413	0
30 Total Expenditures 31	60,000	U	60,000	U	30,413	<u> </u>
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	U	U	U	U	U	U
37 Ending Balance	142,186	0	142,186	0	134,402	0
or Enamy Balanco	112,100		112,100		101,102	

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts		44.070		40.040		40.040
3 Federal		41,378		43,813		18,612
4 State		472,726		670,320		571,738
5 Local 6 Sales and Service		97 E16		70.450		0.000
7 Other Sources		87,516		79,450		9,998
8 Total Revenues	0	601,620	0	793,583	0	600,348
9	U	001,020	U	193,363	U	000,546
10 Beginning Balance						
11						
12 Total Available	0	601,620	0	793,583	0	600,348
13		001,020		100,000		000,010
14 Expenditures						
15 Faculty Salaries		5,000		5,000		418
16 Professional Salaries		280,103		400,092		332,011
17 Support Staff Salaries		74,025		70,318		73,754
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		83,044		79,105		20,797
25 Travel		28,404		51,923		20,763
26 Equipment						
27		101 011		107.115		450.005
28 Fringe Benefits		131,044		187,145		152,605
29 Waiver of Tuition	0	CO4 CO0	0	702 502	0	COO 240
30 Total Expenditures 31		601,620	0	793,583	0	600,348
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	O .	O	O	Ů	Ů	Ū
37 Ending Balance	0	0	0	0	0	0
•						

Central New Mexico Community College Public Service Support Exhibit 17A

	Approved Budget 2017-2018		Estima Actua 2017-2	als 018	Actuals 2017-2018	
. <u>-</u>	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal 4 State						
4 State 5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9	O	O	O	O	· ·	O
10 Beginning Balance	40,000		40,000		40,000	
11	12,000		,		10,000	
12 Total Available	40,000	0	40,000	0	40,000	0
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						
23 24 Supplies and Expense						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	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
36	40.000		40.000		40.000	
37 Ending Balance	40,000	0	40,000	0	40,000	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State 5 Local						
6 Sales and Service						
7 Other Sources		200,000		200,000		0
8 Total Revenues	0	200,000	0	200,000	0	0
9		,		,		
10 Beginning Balance					0	
11						
12 Total Available	0	200,000	0	200,000	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries17 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		200,000		200,000		0
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition		000 000		000 000		
30 Total Expenditures 31	0	200,000	0	200,000	0	0
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	· ·	Ū	ŭ	J	· ·	J
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Summary of Internal Services Exhibit 18

Revenues			Approved Budget 2017-2018 Unrest. Rest.		Estimate Actuals 2017-20 ² Unrest.	3	Actuals 2017-2018 Unrest. Rest.	
Federal Grants and Contracts	1	Revenues	Officot.	11001.	Officot.	rtoot.	Officot.	rtoot.
3 State Grants and Contracts 0 43,175 0 48,908 0 33,843 4 Sales and Service 3,000 0 3,000 0 925 0 6 Total Revenues 3,000 67,645 3,000 73,376 925 49,906 6 7 Beginning Balance 0	-		0	24 470	0	24 468	0	16 064
4 Sales and Service 3,000 0 3,000 0 925 0 5 Total Revenues 3,000 67,645 3,000 73,376 925 49,906 6 Tabula Belance 0 0 0 0 0 0 0 8 Total Available 3,000 67,645 3,000 73,376 925 49,906 10 Expenditures 3,000 67,645 3,000 73,376 925 49,906 10 Expenditures 1 Expenditures 1 5,645 3,000 73,376 925 49,906 11 Expenditures 2 8,17,030 0 2,659,348 0 2,602,113 0 13 Professional Salaries 1,625,653 0 1,735,574 0 1,638,179 0 15 GA/TA/RA Salaries 1,625,653 0 1,735,574 0 1,638,179 0 16 Student Salaries 2,45 0 3,245 0 8,186 24,470 8,156 24,468 5,355 16,066<								
5 Total Revenues 3,000 67,645 3,000 73,376 925 49,906 7 Beginning Balance 0 0 0 0 0 0 0 0 8 Total Available 3,000 67,645 3,000 73,376 925 49,906 10 Total Available 3,000 67,645 3,000 73,376 925 49,906 11 Expenditures 1 Faculty Salaries 0	-		_					00,010
6 7 Beginning Balance 0 0 0 0 0 0 0 9 Total Available 3,000 67,645 3,000 73,376 925 49,906 10 Total Available 3,000 67,645 3,000 73,376 925 49,906 11 Expenditures 12 Faculty Salaries 0		•						
7 Beginning Balance 0 0 0 0 0 8 9 Total Available 3,000 67,645 3,000 73,376 925 49,906 10 11 Expenditures 12 Faculty Salaries 0		101411101011400	0,000	01,010	0,000	. 0,0. 0	020	10,000
8 y Total Available 3,000 67,645 3,000 73,376 925 49,900 10 total Available 3,000 67,645 3,000 73,376 925 49,900 11 Expenditures 12 Faculty Salaries 0		Beginning Balance	0	0	0	0	0	0
9 Total Available 3,000 67,645 3,000 73,376 925 49,900 10		2-99 2-1	•		· ·		•	•
10	9	Total Available	3.000	67.645	3.000	73.376	925	49.906
11 Expenditures	10		2,000			,		,
12 Faculty Salaries 0 0 0 0 0 13 Professional Salaries 2,817,030 0 2,659,348 0 2,602,113 0 14 Support Staff Salaries 1,625,653 0 1,735,574 0 1,638,179 0 15 GATTA/RA Salaries 0 0 0 0 0 0 16 Student Salaries 245 0 3,245 0 8,186 0 17 Federal Workstudy Salaries 8,156 24,470 8,156 24,468 5,355 16,064 18 State Workstudy Salaries 10,793 43,175 12,227 48,908 8,461 33,84 19 Other Salaries 4,903,905 0 5,540,596 0 5,263,579 0 21 Supplies and Expense 4,903,905 0 5,540,596 0 5,263,579 0 21 Supplies and Expense 4,903,905 0 1,587,715 0 1,470,023		Expenditures						
13 Professional Salaries 2,817,030 0 2,659,348 0 2,602,113 0 14 Support Staff Salaries 1,625,653 0 1,735,574 0 1,638,179 0 15 GA/TA/RA Salaries 0 0 0 0 0 0 16 Student Salaries 245 0 3,245 0 8,186 0 17 Federal Workstudy Salaries 8,156 24,470 8,156 24,468 5,355 16,064 18 State Workstudy Salaries 10,793 43,175 12,227 48,908 8,461 33,845 19 Other Salaries 41,342 0 45,592 0 7,537 0 21 Supplies and Expense 4,903,905 0 5,540,596 0 5,263,579 0 22 Travel 35,195 0 41,796 0 46,392 0 23 Equipment 39,585 0 24,470 0 1,470,023		-	0	0	0	0	0	0
14 Support Staff Salaries 1,625,653 0 1,735,574 0 1,638,179 0 15 GA/TA/RA Salaries 0 </td <td></td> <td>•</td> <td>2,817,030</td> <td></td> <td>2,659,348</td> <td></td> <td>2,602,113</td> <td>0</td>		•	2,817,030		2,659,348		2,602,113	0
15 GA/TA/RA Salaries 0				0		0		0
16 Student Salaries 245 0 3,245 0 8,186 0 17 Federal Workstudy Salaries 8,156 24,470 8,156 24,468 5,355 16,064 18 State Workstudy Salaries 10,793 43,175 12,227 48,908 8,461 33,843 19 Other Salaries 41,342 0 45,592 0 7,537 0 21 Supplies and Expense 4,903,905 0 5,540,596 0 5,263,579 0 22 Travel 35,195 0 41,796 0 46,392 0 23 Equipment 39,585 0 24,470 0 0 0 0 24 Valuer of Tuition 32,174 0 38,495 0 45,759 0 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 Internal Department Charges (675,250) 0 <td< td=""><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td></td<>				0		0		0
17 Federal Workstudy Salaries 8,156 24,470 8,156 24,468 5,355 16,064 18 State Workstudy Salaries 10,793 43,175 12,227 48,908 8,461 33,843 19 Other Salaries 41,342 0 45,592 0 7,537 0 20 Total Expense 4,903,905 0 5,540,596 0 5,263,579 0 21 Supplies and Expense 4,903,905 0 41,796 0 46,392 0 22 Travel 35,195 0 41,796 0 46,392 0 23 Equipment 39,585 0 24,470 0 0 0 0 24 Valuer of Tuition 32,174 0 38,495 0 45,759 0 0 45,759 0 24,470 0 45,759 0 24,470 0 1,470,023 0 0 0 45,759 0 0 1,470,023 0		Student Salaries	245	0	3,245	0	8,186	0
18 State Workstudy Salaries 10,793 43,175 12,227 48,908 8,461 33,843 19 Other Salaries 41,342 0 45,592 0 7,537 0 20 Supplies and Expense 4,903,905 0 5,540,596 0 5,263,579 0 21 Supplies and Expense 4,903,905 0 41,796 0 46,392 0 22 Travel 35,195 0 24,470 0 0 0 0 24 Equipment 39,585 0 24,470 0 0 0 0 25 Fringe Benefits 1,641,571 0 1,587,715 0 1,470,023 0 0 26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 0 28 Internal Department Charges 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 31 Printing, Duplicating, and Postal <td< td=""><td></td><td></td><td></td><td>24,470</td><td>•</td><td>24,468</td><td></td><td>16,064</td></td<>				24,470	•	24,468		16,064
19 Other Salaries 41,342 0 45,592 0 7,537 0 20 21 Supplies and Expense 4,903,905 0 5,540,596 0 5,263,579 0 22 Travel 35,195 0 41,796 0 46,392 0 23 Equipment 39,585 0 24,470 0 0 0 0 24 Fringe Benefits 1,641,571 0 1,587,715 0 1,470,023 0 0 26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 Internal Department Charges (675,250) 0 (478,676) 0 (417,408) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228)								33,843
20 Supplies and Expense 4,903,905 0 5,540,596 0 5,263,579 0 22 Travel 35,195 0 41,796 0 46,392 0 23 Equipment 39,585 0 24,470 0 0 0 24 25 Fringe Benefits 1,641,571 0 1,587,715 0 1,470,023 0 26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges 3,000 67,645 3,000 73,376 925 49,906 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 36 Transfers to (from) 37 Renewals and Replacements 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 0 30 Total Transfers 0 0 0 0 0 31 Total Transfers 0 0 0 0 0 0 31 Total Transfers 0 0 0 0 0 0 32 Total Transfers 0 0 0 0 0 0 33 Total Transfers 0 0 0 0 0 0 34 Total Transfers 0 0 0 0 0 0 35 Total Transfers 0 0 0 0 0 0 36 Total Transfers 0 0 0 0 0 0 37 Total Transfers 0 0 0 0 0 0 0 38					45,592			0
22 Travel 35,195 0 41,796 0 46,392 0 23 Equipment 39,585 0 24,470 0 0 0 24 25 Fringe Benefits 1,641,571 0 1,587,715 0 1,470,023 0 26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 10 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges 3,000 67,645 3,000 73,376 925 49,906 35 5 3 3 3 3 3 3 3 3								
22 Travel 35,195 0 41,796 0 46,392 0 23 Equipment 39,585 0 24,470 0 0 0 24 Tringe Benefits 1,641,571 0 1,587,715 0 1,470,023 0 26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 10 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges 3,000 67,645 3,000 73,376 925 49,906 35 15 36 Transfers to (from) 3 0	21	Supplies and Expense	4,903,905	0	5,540,596	0	5,263,579	0
24 25 Fringe Benefits 1,641,571 0 1,587,715 0 1,470,023 0 26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 29 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 (254,228) 0 (259,544) 0 (208,130) 0 (254,228) 0 (259,544) 0 (208,130) 0 (254,228) 0 (259,544) 0 (211,094,659) 0 (259,546)	22			0	41,796	0	46,392	0
25 Fringe Benefits 1,641,571 0 1,587,715 0 1,470,023 0 26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 Internal Department Charges 8 8 8 9 11,095,583 49,906 49,906 29 Internal Department Charges 8 8 8 9 11,095,583 49,906 49,906 49,906 49,906 49,906 49,906 41,095,583 49,906 49,906 41,1094,511 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 41,408 40 4	23	Equipment	39,585	0	24,470	0	0	0
26 Waiver of Tuition 32,174 0 38,495 0 45,759 0 27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 29 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges 3,000 67,645 3,000 73,376 925 49,906 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 Transfers to (from) 3 73,376 925 49,906 36 Transfers to (from) 0 0 0 0 0 38 <t< td=""><td>24</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	24							
27 Total Expenditures 11,155,649 67,645 11,697,214 73,376 11,095,583 49,906 28 29 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges (11,152,649) 0 (11,694,214) 0 (11,094,659) 0 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 37 Renewals and Replacements 0 0 0 0 0 0 0 0 0 0 0 38 Instruction and General 0 0 0 0 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 0 0 0 0	25	Fringe Benefits	1,641,571	0	1,587,715	0	1,470,023	0
28 29 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges (11,152,649) 0 (11,694,214) 0 (11,094,659) 0 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 37 Renewals and Replacements 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26	Waiver of Tuition	32,174	0	38,495	0	45,759	0
29 Internal Department Charges 30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges (11,152,649) 0 (11,694,214) 0 (11,094,659) 0 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 37 Renewals and Replacements 0 0 0 0 0 0 0 0 0 0 0 38 Instruction and General 0 0 0 0 0 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 0 0 0 0 0	27	Total Expenditures	11,155,649	67,645	11,697,214	73,376	11,095,583	49,906
30 Data Processing (10,223,171) 0 (10,955,994) 0 (10,469,121) 0 31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges (11,152,649) 0 (11,694,214) 0 (11,094,659) 0 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 0 0 0 0 0 0 0 0 37 Renewals and Replacements 0 0 0 0 0 0 0 0 38 Instruction and General 0 0 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 0	28	•						
31 Printing, Duplicating, and Postal (675,250) 0 (478,676) 0 (417,408) 0 32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges (11,152,649) 0 (11,694,214) 0 (11,094,659) 0 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 37 Renewals and Replacements 0 0 0 0 0 0 0 0	29	Internal Department Charges						
32 Motor Pool (254,228) 0 (259,544) 0 (208,130) 0 33 Total Internal Department Charges (11,152,649) 0 (11,694,214) 0 (11,094,659) 0 34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 37 Renewals and Replacements 0	30	Data Processing	(10,223,171)	0	(10,955,994)	0	(10,469,121)	0
33 Total Internal Department Charges (11,152,649) 0 (11,694,214) 0 (11,094,659) 0 (12,094,659) 0 (13,094,659) 0 (13,094,659) 0 (14,094,659) 0 (14,094,659) 0 (15,094,659) 0	31	Printing, Duplicating, and Postal	(675, 250)	0	(478,676)	0	(417,408)	0
34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 37 Renewals and Replacements 0 0 0 0 0 0 38 Instruction and General 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0	32	Motor Pool	(254,228)	0	(259,544)	0	(208, 130)	0
34 Expenditures Net of Internal Charges 3,000 67,645 3,000 73,376 925 49,906 35 36 Transfers to (from) 37 Renewals and Replacements 0 0 0 0 0 0 38 Instruction and General 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0	33	Total Internal Department Charges	(11,152,649)	0	(11,694,214)	0	(11,094,659)	0
36 Transfers to (from) 37 Renewals and Replacements 0				67,645	3,000	73,376	925	49,906
37 Renewals and Replacements 0 0 0 0 0 38 Instruction and General 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0	35							
38 Instruction and General 0 0 0 0 0 39 Total Transfers 0 0 0 0 0	36	Transfers to (from)						
39 Total Transfers 0 0 0 0 0 0	37	Renewals and Replacements	0	0	0	0	0	0
* * * * * * * * * * * * * * * * * * * *	38	Instruction and General	0	0	0	0	0	0
		Total Transfers	0	0	0	0	0	0
	40							
41 Ending Balance 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

	-	Approved Budget 2017-2018 Unrest. Rest.		Estimated Actuals 2017-2018 Unrest. Rest.		Actual 2017-20 Unrest.	
1 Revenues	-	OTH COL.	11001.	0111001.	1 1001.	01110011	11001.
2 Federal Grants and Co3 State Grants and Con4 Sales and Service			18,172 27,463		17,418 35,824		11,312 23,476
5 Total Revenues	-	0	45,635	0	53,242	0	34,788
6							
7 Beginning Balance 8	_						
9 Total Available	<u>-</u>	0	45,635	0	53,242	0	34,788
10							
11 Expenditures							
12 Faculty Salaries		2 202 246		2.650.240		2 602 442	
13 Professional Salaries14 Support Staff Salaries		2,802,216 1,406,691		2,659,348 1,570,338		2,602,113 1,442,776	
15 GA/TA/RA Salaries		1,400,091		1,370,336		1,442,770	
16 Student Salaries		245		3,245		6,414	
17 Federal Workstudy Sa	alaries	5,806	18,172	5,806	17,418	3,771	11,312
18 State Workstudy Salar		6,846	27,463	8,956	35,824	5,869	23,476
19 Other Salaries 20		·	·	·	·	ŕ	·
21 Supplies and Expense	e	4,390,446		5,125,383		4,934,241	
22 Travel		32,340		41,196		46,392	
23 Equipment		39,585		10,000			
24							
25 Fringe Benefits		1,512,800		1,495,227		1,381,786	
26 Waiver of Tuition	_	26,196		36,495		45,759	
27 Total Expenditures	-	10,223,171	45,635	10,955,994	53,242	10,469,121	34,788
28							
29 Internal Department Cha30 Data Processing	arges	(10,223,171)		(10,955,994)		(10,469,121)	
31 Printing, Duplicating, a	and Poetal	(10,223,171)		(10,955,994)		(10,409,121)	
32 Motor Pool	and r Ostai						
33 Total Internal Departmen	nt Charges	(10,223,171)	0	(10,955,994)	0	(10,469,121)	0
34 Expenditures Net of Inte		0	45,635	0	53,242	0	34,788
35	· ·						
36 Transfers to (from)							
37 Renewals and Replac							
38 Instruction and Genera	al _	-					
39 Total Transfers 40		0	0	0	0	0	0
41 Ending Balance	- -	0	0	0	0	0	0

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

-	Budge 2017-20	Approved Budget 2017-2018 Unrest. Rest.		Estimated Actuals 2017-2018 Unrest. Rest.		ls 018 Rest.
1 Revenues	OTHOOL.	r toot.	0111001.	r toot.	Unrest.	r toot.
Federal Grants and Contracts		6,298		7,050		4,751
3 State Grants and Contracts		15,712		13,084		10,367
4 Sales and Service	3,000	,	3,000	,	925	,
5 Total Revenues	3,000	22,010	3,000	20,134	925	15,118
6	,	,	•	,		,
7 Beginning Balance						
8						
9 Total Available	3,000	22,010	3,000	20,134	925	15,118
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	14,814					
14 Support Staff Salaries	218,962		165,236		157,636	
15 GA/TA/RA Salaries						
16 Student Salaries					1,772	
17 Federal Workstudy Salaries	2,350	6,298	2,350	7,050	1,584	4,751
18 State Workstudy Salaries	3,947	15,712	3,271	13,084	2,592	10,367
19 Other Salaries						
20						
21 Supplies and Expense	311,200		219,038		185,489	
22 Travel	2,855		600			
23 Equipment			14,470			
24						
25 Fringe Benefits	118,144		74,711		69,261	
26 Waiver of Tuition	5,978	00.040	2,000	00.404	440.000	45.440
27 Total Expenditures	678,250	22,010	481,676	20,134	418,333	15,118
28						
29 Internal Department Charges30 Data Processing						
30 Data Processing31 Printing, Duplicating, and Postal	(675,250)		(478,676)		(417,408)	
32 Motor Pool	(075,250)		(470,070)		(417,400)	
33 Total Internal Department Charges	(675,250)	0	(478,676)	0	(417,408)	0
34 Expenditures Net of Internal Charges		22,010	3,000	20,134		15,118
35	3,000	22,010	5,000	20,104	323	10,110
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40	-	•	•	•	-	•
41 Ending Balance	0	0	0	0	0	0
=						

Central New Mexico Community College Motor Pool Exhibit 18A

<u>-</u>	Budge 2017-20	Approved Budget 2017-2018 Unrest. Rest. U		ed s 18 Rest.	Actuals 2017-2018 Unrest. Rest.	
1 Revenues	5 5		Unrest.		<u> </u>	
2 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						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries					37,767	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	41,342		45,592		7,537	
20						
21 Supplies and Expense	202,259		196,175		143,850	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	10,627		17,777		18,976	
26 Waiver of Tuition						
27 Total Expenditures	254,228	0	259,544	0	208,130	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(054 000)		(250 544)		(200 120)	
32 Motor Pool33 Total Internal Department Charges	(254,228)		(259,544)	0	(208,130)	
34 Expenditures Net of Internal Charges	(254,228) 0	0	(259,544) 0	0	(208,130) 0	0 0
35	U	0	U	0	U	U
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40	O	J	3	U	J	J
41 Ending Balance	0	0	0	0	0	0

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

			d Budget	Estimated		Actu 2017-	
PELL							
SEOG	1 Revenues						
PELL Sale Government Appropriations SSIG Sale Government Appropriations SSIG Sale Government Appropriations SSIG Sale Government Appropriations SSIG Sale Government Appropriations Adaption Adaptio	2 Federal Government Appropriations						
5 State Government Appropriations 2,114,397 2,114,397 1,849,467 7 HED Loan Scholarships 40,000 7,500 0 8 Legislative Endowment Scholarships 63,899 10,000 0 9 MM Scholars 63,899 10,000 0 10 ETB Pathways 2,000 2,000 0 11 Lotlery Success Scholarships 1,259,807 1,434,373 750,348 2 College Affordability Grant 489,245 489,243 323,151 3 Federal Gord Grants and Contracts 38,000 16,000 0 15 UNMINSF 35,000 16,800 30,000 16 NSF AMF Senior Alliance 8,000 4,000 0 17 TRIC Scholarship 35,000 16,800 30,000 18 DOL NM ITAP Scholarship 55,000 30,000 15,550 20 State Gord Grants and Contracts 2,000 30,000 15,575 21 Local Gord Grants and Contracts 1,000 0 28,334,929 0 24,311,503 22 Private Sources 0 586,346 0 527,54			464,164		500,000		
6 SSIG 2,114,397 1,894,67 7 HED Loan Scholarships 40,000 7,500 0 8 Legislative Endowment Scholarships 43,368 43,368 42,001 10 ETB Pathways 2,000 2,000 0 11 Lottery Success Scholarships 1,259,807 1,434,373 750,348 12 College Affordability Grant 489,245 489,245 323,151 13 Federal Govt Grants and Contracts 18,000 16,00 300 15 UNMMSF 35,000 16,800 3,000 16 NSF AMF Senior Alliance 8,000 4,000 4,000 17 TRIO Scholarship 34,696 34,596 43,524 18 DOL NM ITAP Scholarship 55,000 30,000 19,673 19 AmeriCorps Program 80,000 80,000 55,550 21 Local Govt Grants and Contracts 1 141,172 28,334,929 0 24,311,503 24 Private Sources 0 586,346 0 527,543 0 473,261 23 Total Available 141,172 28,334,929 1			23,041,017		23,041,017		20,270,992
HED Loan Scholarships							
8 Legislative Endowment Scholarships 43,358 43,358 42,601 9 NM Scholars 63,889 10,000 0 10 ETB Pathways 2,000 2,000 0 11 Lottery Success Scholarships 1,259,807 1,434,373 750,348 12 College Alfordability Grant 489,245 489,245 323,151 13 Federal Govt Grants and Contracts 35,000 16,00 3,000 15 UNM/NSF 35,000 16,00 3,000 16 NSF AMP Senior Alliance 8,000 4,000 0 17 TRIO Scholarship 34,696 34,696 43,524 18 DOL MM ITAP Scholarship 55,000 30,000 55,550 19 AmeriCorps Program 80,000 80,000 55,350 21 Local Govt Grants and Contracts 1 141,172 44,1172 44,1172 24 Private Sources 0 586,346 0 527,543 0 24,311,503 24 Private Sources 0 586,346 0 527,543 141,172 44,311,503 25 Expenditures							
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College Affordability Grant 489,245 489,245 323,151 Federal Gov Grants and Contracts 18,000 16,000 0 0 0 0 0 0 0 0 0	•						-
Federal Govi Grants and Contracts	•						
14 SBA-Growth Accelerator Scholarship 18,000 18,000 3,000 16 NISF AMP Senior Alliance 8,000 4,000 0 17 TRIO Scholarship 34,696 34,096 19,673 19 AmeriCorps Program 80,000 30,000 55,350 19 AmeriCorps Program 80,000 30,000 55,350 21 Local Govt Grants and Contracts 80,000 527,543 0 473,261 21 Local Govt Grants and Contracts 2 141,172 28,334,929 0 28,334,929 0 24,311,503 27 Total Available 141,172 28,334,929 141,172 24,311,503 28 Stependitures 141,172 28,334,929 141,172 24,311,503 28 Stependitures 141,172 464,164 187,900 500,000 160,028 480,135 31 Scholarship Programs 750,00 566,346 959,391 527,543 581,809 473,261 32 State Scholarships -			100,210		.00,=.0		0_0,.0.
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17 TRICO Scholarship 34,696 34,696 19,673 18 DOL NM ITAP Scholarship 55,000 30,000 19,673 19 AmeriCorps Program 80,000 30,000 55,350 20 State Govt Grants and Contracts Very Color Scholarship 80,000 527,543 0 473,261 22 Private Sources 0 28,334,929 0 28,334,929 0 24,311,503 25 Peiginning Balance 141,172 28,334,929 141,172 28,334,929 141,172 24,311,503 27 Total Available 141,172 28,334,929 141,172 28,334,929 141,172 24,311,503 30 SEOG 154,721 464,164 187,900 500,000 160,002 480,135 31 Scholarship Programs 750,000 586,346 959,391 527,543 581,890 473,261 32 State Scholarships -3% 847,570 780,000 50,000 847,570 80,000 55,350 4					16,800		3,000
Note	16 NSF AMP Senior Alliance		8,000		4,000		0
NameriCorps Program South State Govt Grants and Contracts State Govt Grants State Govt Govt Govt Govt Govt Grants State Govt Govt Govt Govt Govt Govt Govt Govt			34,696				43,524
State Govt Grants and Contracts Cocal Govt Grants and Cocal Govt Grants and Cocal Govt Grants Cocal Govt Grants and Cocal Govt Grants Cocal Govt Grant	18 DOL NM ITAP Scholarship		55,000		30,000		19,673
1			80,000		80,000		55,350
22 Private Sources 0 586,346 0 527,543 0 473,261 23 Total Revenues 0 28,334,929 0 28,334,929 0 24,311,503 25 Esginning Balance 141,172 141,172 28,334,929 141,172 28,334,929 141,172 24,311,503 27 Total Available 141,172 28,334,929 141,172 28,334,929 141,172 24,311,503 28 Termititures 8 8 8 141,172 28,334,929 141,172 24,311,503 28 Expenditures 8 8 8 154,721 464,164 187,900 500,000 160,028 480,135 31 SEGG 154,721 464,164 187,900 500,000 160,028 473,261 31 SSIG 847,570 780,000 80,000 847,570 1.849,467 32 SLate Scholarships - 3% 847,570 80,000 7,500 80,000 7,500 9 55,350 35 ELD Loan Scholarships 40,000 7,500 1,434,373 7,500<							
Total Revenues							
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		0	28,334,929	0	28,334,929	0	24,311,503
	25 Beginning Balance	141,172		141,172		141,172	
Page		1/1 172	28 334 020	1/1 172	28 334 020	1/1 172	24 311 503
SEOG		141,172	20,334,323	141,172	20,334,929	141,172	24,311,303
30 SEOG 154,721 464,164 187,900 500,000 160,028 480,135 31 Scholarship Programs 750,000 586,346 959,391 527,543 581,890 473,261 32 State Scholarships - 3% 847,570 780,000 80,000 1,849,467 34 AmeriCorps Program 80,000 7,500 0 0 35 HED Loan Scholarships 40,000 7,500 0 0 36 PELL 23,041,017 23,041,017 20,270,992 37 Lottery Success Scholarships 1,259,807 1,434,373 750,348 38 UNM/NSF 35,000 16,800 3,000 39 Pepsi Scholarships 8,000 4,000 6 0 40 NSF AMP Senior Alliance 8,000 475,000 0 566,384 42 SBA-Growth Accelerator Scholarships 43,358 43,358 43,358 42,601 43 Legislative Endowment Scholarships 2,000 2,000							
31 Scholarship Programs 750,000 586,346 959,391 527,543 581,890 473,261 32 State Scholarships - 3% 847,570 780,000 847,570 1,849,467 34 AmeriCorps Program 80,000 80,000 55,350 55 HED Loan Scholarships 40,000 7,500 0 36 PELL 23,041,017 23,041,017 20,270,992 37 Lottery Success Scholarships 1,259,807 1,434,373 750,348 38 UNM/NSF 35,000 16,800 3,000 39 Pepsi Scholarships 4,000 4,000 6 40 NSF AMP Senior Alliance 8,000 475,000 6 66,384 41 CTE Scholarship 650,000 475,000 6 66,384 42 SBA-Growth Accelerator Scholarships 43,358 43,358 43,358 42,601 43 Legislative Endowment Scholarships 4,362 489,245 389,400 0 0 45		154 721	464 164	187 900	500 000	160 028	480 135
32 State Scholarships - 3% 847,570 780,000 847,570 33 SSIG 2,114,397 2,114,397 1,849,467 34 AmeriCorps Program 80,000 80,000 55,350 35 HED Loan Scholarships 40,000 7,500 0 36 PELL 23,041,017 23,041,017 20,270,992 37 Lottery Success Scholarships 1,259,807 1,434,373 750,348 38 UNM/NSF 35,000 16,800 3,000 39 Pepsi Scholarships 8,000 4,000 6 0 40 NSF AMP Senior Alliance 8,000 475,000 566,384 0 41 CTE Scholarship 650,000 475,000 566,384 0 42 SBA-Growth Accelerator Scholarship 18,000 0 566,384 42 SBA-Growth Accelerator Scholarship 43,358 43,358 42,601 43 Legislative Endowment Scholarship 43,584 43,584 489,245 348,664 34,							
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34 AmeriCorps Program 80,000 80,000 55,350 35 HED Loan Scholarships 40,000 7,500 0 36 PELL 23,041,017 23,041,017 20,270,992 37 Lottery Success Scholarships 1,259,807 1,434,373 750,348 38 UNM/NSF 35,000 16,800 3,000 39 Pepsi Scholarships 8,000 4,000 0 0 40 NSF AMP Senior Alliance 8,000 475,000 566,384 0 0 41 CTE Scholarship 650,000 475,000 0 0 0 0 42 SBA-Growth Accelerator Scholarship 18,000 0<	•	•	2,114,397	,	2,114,397	•	1,849,467
36 PELL 23,041,017 23,041,017 20,270,992 37 Lottery Success Scholarships 1,259,807 1,434,373 750,348 38 UNM/NSF 35,000 16,800 3,000 39 Pepsi Scholarships 8,000 4,000 0 40 NSF AMP Senior Alliance 8,000 475,000 566,384 42 SBA-Growth Accelerator Scholarship 18,000 0 0 43 Legislative Endowment Scholarships 43,358 43,358 42,601 44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship Support 16,781 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from)	34 AmeriCorps Program						
37 Lottery Success Scholarships 1,259,807 1,434,373 750,348 38 UNM/NSF 35,000 16,800 3,000 39 Pepsi Scholarships 8,000 4,000 0 40 NSF AMP Senior Alliance 8,000 475,000 566,384 41 CTE Scholarship 650,000 475,000 0 566,384 42 SBA-Growth Accelerator Scholarship 18,000 0 0 0 43 Legislative Endowment Scholarships 43,358 43,358 42,601 44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503<	35 HED Loan Scholarships		40,000		7,500		
38 UNM/NSF 35,000 16,800 3,000 39 Pepsi Scholarships 40 NSF AMP Senior Alliance 8,000 4,000 0 41 CTE Scholarship 650,000 475,000 566,384 42 SBA-Growth Accelerator Scholarships 18,000 0 566,384 43 Legislative Endowment Scholarships 43,358 43,358 42,601 44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) (2,277,562) (2,117,100) </td <td>36 PELL</td> <td></td> <td>23,041,017</td> <td></td> <td>23,041,017</td> <td></td> <td>20,270,992</td>	36 PELL		23,041,017		23,041,017		20,270,992
Pepsi Scholarships Roman	37 Lottery Success Scholarships		1,259,807		1,434,373		
40 NSF AMP Senior Alliance 8,000 475,000 566,384 41 CTE Scholarship 650,000 475,000 0 0 42 SBA-Growth Accelerator Scholarships 18,000 0 0 0 43 Legislative Endowment Scholarships 43,358 43,358 42,601 44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) (2,117,100) (2,117,100) (2,117,100) 52 Instruction and General (2,270,562) (2,1			35,000		16,800		3,000
41 CTE Scholarship 650,000 475,000 566,384 42 SBA-Growth Accelerator Scholarships 18,000 0 0 43 Legislative Endowment Scholarships 43,358 43,358 42,601 44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) (2,270,562) (2,117,100) (2,117,100) 52 Instruction and General (2,270,562) (2,117,100) (2,117,100) 53 Public Service (10,800) (10,800) (10,800) 54 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
42 SBA-Growth Accelerator Scholarship 18,000 0 0 43 Legislative Endowment Scholarships 43,358 43,358 42,601 44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) (2,117,100) (2,117,100) (2,117,100) 52 Instruction and General (2,270,562) (2,117,100) (2,117,100) 53 Public Service (10,800) (10,800) (10,800) (10,800) 54 Student Social and Cultural (10,800) (150,000) (150,000) (150,000) (2,277,900) 0 (8,000		4,000		0
43 Legislative Endowment Scholarships 43,358 43,358 42,601 44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781	•	650,000	40.000	475,000		566,384	
44 NM Scholars 63,899 10,000 0 45 ETB Pathways 2,000 2,000 0 46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) 52 Instruction and General (2,270,562) (2,117,100) (2,117,100) (2,117,100) 53 Public Service 54 Student Social and Cultural (10,800) (10,800) (10,800) (10,800) 55 Auxiliaries (150,000) (150,000) 0 (2,277,900) 0 0 (2,277,900) 0							
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46 College Affordability Grant 489,245 489,245 323,151 47 TRIO Scholarship 34,696 34,696 43,524 48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) (2,270,562) (2,117,100) (2,117,100) (2,117,100) 52 Instruction and General (2,270,562) (2,117,100) (2,117,100) (2,117,100) 53 Public Service 54 Student Social and Cultural (10,800) (10,800) (10,800) (10,800) 55 Auxiliaries (150,000) (150,000) (150,000) 0 (2,277,900) 0 0 56 Net Transfers (2,431,362) 0 (2,277,900) 0 (2,277,900) 0							_
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48 DOL NM ITAP Scholarship 55,000 30,000 19,673 49 CNM Scholarship Support 16,781 16,781							
49 CNM Scholarship Support 16,781 16,781 50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) 52 Instruction and General (2,270,562) (2,117,100) (2,117,100) 53 Public Service 54 Student Social and Cultural (10,800) (10,800) (10,800) (150,000) 55 Auxiliaries (150,000) (150,000) (150,000) 0 (2,277,900) 0 (2,277,900) 0 (2,277,900) 0	·						
50 Total Expenditures 2,419,072 28,334,929 2,419,072 28,334,929 2,155,873 24,311,503 51 Transfers to (from) 52 Instruction and General (2,270,562) (2,117,100) (2,117,100) (2,117,100) 53 Public Service 54 Student Social and Cultural (10,800) (10,800) (10,800) (10,800) (150,000)							

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

	Approve	ed	Estimat	ed		
	Budget	t	Actua	ls	Actua	ls
	2017-201		2017-20)18	2017-20)18
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	1,000	0	1,000	0	0
3 State Grants and Contracts	0	3,000	0	3,000	0	0
4 Sales and Service	1,732,500	0	1,480,000	0	1,785,148	0
5 Total Revenues	1,732,500	4,000	1,480,000	4,000	1,785,148	0
6						
7 Beginning Balance	4,644,147	0	4,644,147	0	4,623,707	0
8						
9 Total Available	6,376,647	4,000	6,124,147	4,000	6,408,855	0
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	47,476	0	48,248	0	49,485	0
14 Support Staff Salaries	30,068	0	30,068	0	24,316	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	1,000	333	1,000	0	0
18 State Workstudy Salaries	0	3,000	750	3,000	0	0
19 Other Salaries	145,538	0	117,000	0	116,606	0
20	0	0	0	0	0	0
21 Supplies and Expense	558,230	0	415,767	0	234,431	0
22 Heating Fuel	6,314	0	6,510	0	6,137	0
23 Electricity	45,202	0	42,630	0	36,133	0
24 Waste Disposal and Water	5,706	0	7,282	0	6,859	0
25 Travel	1,050	0	1,050	0	0	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	60,087	0	68,790	0	64,881	0
29 Waiver of Tuition	4,917	0	6,323	0	4,484	0
30 Total Expenditures	907,482	4,000	747,645	4,000	543,331	0
31						
32 Transfers to (from)						
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	500,000	0	0	0	0	0
35 Instruction and General	500,000	0	1,000,000	0	1,000,000	0
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers	1,150,000	0	1,150,000	0	1,150,000	0
38						
39 Ending Balance	4,319,165	0	4,226,502	0	4,715,524	0
			-		· · · · · · · · · · · · · · · · · · ·	

Central New Mexico Community College Bookstore Exhibit 20A

	Approve Budge 2017-20	t	Estima Actua 2017-20	ls	Actua 2017-20	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues2 Federal Grants and Contracts3 State Grants and Contracts						
4 Sales and Service	1,267,500		915,000		1,104,177	
5 Total Revenues	1,267,500	0	915,000	0	1,104,177	0
6	, , , , , , , , ,		,		, - ,	_
7 Beginning Balance 8	4,644,147		4,644,147		3,974,632	
9 Total Available	5,911,647	0	5,559,147	0	5,078,808	0
10						
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 22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27	96,761 5,948 42,640 5,300		76,350 6,144 40,068 6,876		3,014 6,137 36,133 6,859	
28 Fringe Benefits						
29 Waiver of Tuition	150,649	0	129,438		FO 140	0
30 Total Expenditures 31	150,649	U	129,430	0	52,143	<u> </u>
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	500,000		1,000,000		1,000,000	
35 Auxiliaries	791,833		53,207		(838,859)	
36 Total Transfers 37	1,441,833	0	1,203,207	0	311,141	0
38 Ending Balance	4,319,165	0	4,226,502	0	4,715,524	0

Central New Mexico Community College Food Services Exhibit 20A

	Approve Budge 2017-20	t 18	Estima Actua 2017-20	ls)18	Actuals 2017-2018		
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
1 Revenues							
2 Federal Grants and Contracts							
3 State Grants and Contracts	20,000		40.000		0.004		
4 Sales and Service 5 Total Revenues	20,000 20,000	0	10,000 10,000	0	9,384 9,384	0	
6	20,000	U	10,000	U	9,304	U	
7 Beginning Balance	0		0		279,687		
8	U		U		219,001		
9 Total Available	20,000	0	10,000	0	289,071	0	
10	20,000		10,000		200,071		
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	251,200		72,000		2,117		
22 Heating Fuel							
23 Electricity							
24 Waste Disposal and Water							
25 Travel							
26 Equipment							
27							
28 Fringe Benefits							
29 Waiver of Tuition	054.000		70.000		0.447		
30 Total Expenditures 31	251,200	0	72,000	0	2,117	0	
32 Transfers to (from)							
33 Renewals and Replacements	500,000		0		0		
34 Auxiliaries	(731,200)		(62,000)		286,954		
36 Total Transfers	(231,200)	0	(62,000)	0	286,954	0	
37	(201,200)	J	(02,000)	0	200,004	J	
38 Ending Balance	0	0	0	0	0	0	

Central New Mexico Community College Parking Exhibit 20A

Nevenues			Approve Budge 2017-20	t 18	Estimal Actua 2017-20	ls)18	Actua 2017-20)18
Pederal Grants and Contracts 1,000 3,000		_	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
State Grants and Contracts 3,000 555,000 671,588 0				4 000		4 000		
4 Sales and Service 445,000 555,000 671,588 5 Total Revenues 445,000 4,000 555,000 4,000 671,588 0 6 Beginning Balance 0 0 369,388 0 0 369,388 0 0 0 369,388 0 0 0 369,388 0 0 0 0 0 369,388 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
5 Total Revenues 445,000 4,000 555,000 4,000 671,588 0 6 Beginning Balance 0 0 369,388 0 8 9 Total Available 445,000 4,000 555,000 4,000 1,040,976 0 11 Expenditures Faculty Salaries Faculty Salaries 8 49,485 48,248 49,485 49,485 48,248 49,485	-		445.000	3,000	555,000	3,000	671 500	
6 7 Beginning Balance 0 0 369,388 8 7 Total Available 445,000 4,000 555,000 4,000 1,040,976 0 10 Total Available 445,000 4,000 555,000 4,000 1,040,976 0 10 Expenditures 12 Faculty Salaries 47,476 48,248 49,485 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49,485 48,248 49				4 000		4.000		0
7 Beginning Balance 0 0 369,388 8 9 Total Available 445,000 4,000 555,000 4,000 1,040,976 0 10 Texpenditures Total Available 11 Expenditures Total Available 12 Faculty Salaries Total Faculty Salaries 13 Professional Salaries 47,476 48,248 49,485 14 Support Staff Salaries 30,068 30,068 24,316 15 GA/TA/RA Salaries 30,068 30,068 24,316 15 GA/TA/RA Salaries 2,894 2,894 4 16 Student Salaries 2,894 2,894 1,000 333 1,000 18 State Workstudy Salaries 1,000 333 1,000 360 3,000 116,606 20 Other Salaries 145,538 117,000 116,606 20 267,417 229,300 21 Supplies and Expense 210,269 267,417 229,300 26,222 2,562 2,562 2,562 2,562 2,562 2,562 2,562 2,562	_	Total Neverlues	443,000	4,000	333,000	4,000	07 1,300	U
Nation		Beginning Balance	0		0		369,388	
10								
11 Expenditures	9	Total Available	445,000	4,000	555,000	4,000	1,040,976	0
Professional Salaries Professional Salaries Professional Salaries Professional Salaries 30,068 30,068 24,316	-							
13 Professional Salaries 47,476 48,248 49,485 14 Support Staff Salaries 30,068 30,068 24,316 15 GA/TA/RA Salaries 2,894 2,894 17 Federal Workstudy Salaries 1,000 333 1,000 18 State Workstudy Salaries 3,000 750 3,000 19 Other Salaries 145,538 117,000 116,606 20 10,269 267,417 229,300 21 Supplies and Expense 210,269 267,417 229,300 22 Heating Fuel 366 366 366 23 Electricity 2,562 2,562 2,562 24 Waste Disposal and Water 406 406 406 25 Travel 1,050 1,050 1,050 26 Equipment 68,790 64,881 4,844 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 <		•						
14 Support Staff Salaries 30,068 30,068 24,316 15 GA/TA/RA Salaries 2,894 2,894 17 Federal Workstudy Salaries 1,000 333 1,000 18 State Workstudy Salaries 3,000 750 3,000 19 Other Salaries 145,538 117,000 116,606 20 145,538 117,000 116,606 21 Supplies and Expense 210,269 267,417 229,300 22 Heating Fuel 366 366 366 23 Electricity 2,562 2,562 44 24 Waste Disposal and Water 406 406 406 25 Travel 1,050 1,050 1,050 26 Equipment 505,633 4,000 56,207 4,000 489,071 0 27 Valuation 4,917 6,323 4,484 0 0 0 0 28 Fringe Benefits 505,633 4,000 546,207 4,000 489,071 0 0 31 Transfers to (from) 31 Instruction and General 31 Instruction and General 32 Instruction and General 36,000 8,793								
15 GA/TA/RA Salaries 16 Student Salaries 2,894 2,894 17 Federal Workstudy Salaries 1,000 333 1,000 18 State Workstudy Salaries 3,000 750 3,000 19 Other Salaries 145,538 117,000 116,606 20 10 20 267,417 229,300 21 Supplies and Expense 210,269 267,417 229,300 22 Heating Fuel 366 366 366 23 Electricity 2,562 2,562 2 24 Waste Disposal and Water 406 406 406 25 Travel 1,050 1,050 1,050 26 Equipment 505,633 4,000 546,207 4,000 489,071 0 27 Transfers to (from) 3 Instruction and General 3 4,000 546,207 4,000 489,071 0 31 Instruction and General 3 4,000 551,905 0 35 Total Transfers (60,633)			•		•		•	
16 Student Salaries 2,894 2,894 17 Federal Workstudy Salaries 1,000 333 1,000 18 State Workstudy Salaries 3,000 750 3,000 19 Other Salaries 145,538 117,000 116,606 20 1 Supplies and Expense 210,269 267,417 229,300 21 Supplies and Expense 210,269 267,417 229,300 22 Heating Fuel 366 366 23 Electricity 2,562 2,562 24 Waste Disposal and Water 406 406 25 Travel 1,050 1,050 26 Equipment 8 8 27 8 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 31 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 <			30,068		30,068		24,316	
17 Federal Workstudy Salaries 1,000 333 1,000 18 State Workstudy Salaries 3,000 750 3,000 19 Other Salaries 145,538 117,000 116,606 20 Supplies and Expense 210,269 267,417 229,300 21 Supplies and Expense 210,269 267,417 229,300 22 Heating Fuel 366 366 23 Electricity 2,562 2,562 24 Waste Disposal and Water 406 406 25 Travel 1,050 1,050 26 Equipment 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 1struction and General 34 Auxiliaries (60,633) 8,793 551,905 0 35 Total Transfers (60,633) 0 8,793 0 551,905 0								
18 State Workstudy Salaries 3,000 750 3,000 19 Other Salaries 145,538 117,000 116,606 20 115,538 117,000 116,606 20 Everticity 210,269 267,417 229,300 22 Heating Fuel 366 366 366 23 Electricity 2,562 2,562 2,562 24 Waste Disposal and Water 406 406 406 25 Travel 1,050 1,050 50 26 Equipment 68,790 64,881 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 0 35 Total Transfers (60,633) 0 8,793 0 551,905 0			2,894					
19 Other Salaries 145,538 117,000 116,606 20 21 Supplies and Expense 210,269 267,417 229,300 22 Heating Fuel 366 366 23 Electricity 2,562 2,562 24 Waste Disposal and Water 406 406 25 Travel 1,050 1,050 26 Equipment 27 28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0								
Supplies and Expense 210,269 267,417 229,300			4.45 500	3,000		3,000	440.000	
21 Supplies and Expense 210,269 267,417 229,300 22 Heating Fuel 366 366 23 Electricity 2,562 2,562 24 Waste Disposal and Water 406 406 25 Travel 1,050 1,050 26 Equipment 27 28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0		Other Salaries	145,538		117,000		116,606	
22 Heating Fuel 366 366 23 Electricity 2,562 2,562 24 Waste Disposal and Water 406 406 25 Travel 1,050 1,050 26 Equipment 7 8 28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 Transfers to (from) 33 Instruction and General 4,000 8,793 551,905 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36 0 8,793 0 551,905 0		Owner Programme A. Francisco	040.000		007.447		000 000	
23 Electricity 2,562 2,562 24 Waste Disposal and Water 406 406 25 Travel 1,050 1,050 26 Equipment 50,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 32 Transfers to (from) 33 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0							229,300	
24 Waste Disposal and Water 406 406 25 Travel 1,050 1,050 26 Equipment 27 28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 32 Transfers to (from) 33 Instruction and General 4,000 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36 60,633 0 8,793 0 551,905 0								
25 Travel 1,050 1,050 26 Equipment 27 28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 32 Transfers to (from) 33 Instruction and General (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36 60,633) 0 8,793 0 551,905 0		•						
26 Equipment 27 28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 32 Transfers to (from) 33 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36		·						
27 28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 32 Transfers to (from) 33 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36			1,050		1,050			
28 Fringe Benefits 60,087 68,790 64,881 29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31		Equipment						
29 Waiver of Tuition 4,917 6,323 4,484 30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31		Fringe Benefits	60.087		68 700		6/1 881	
30 Total Expenditures 505,633 4,000 546,207 4,000 489,071 0 31 32 Transfers to (from) 33 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36			•					
31	-			4 000		4 000		0
32 Transfers to (from) 33 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36		Total Experialities		4,000	040,201	4,000	400,071	
33 Instruction and General 34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36		Transfers to (from)						
34 Auxiliaries (60,633) 8,793 551,905 35 Total Transfers (60,633) 0 8,793 0 551,905 0 36 (60,633) 0 8,793 0 551,905 0								
35 Total Transfers (60,633) 0 8,793 0 551,905 0 36			(60.633)		8.793		551.905	
36	35			0		0		0
37 Ending Balance 0 0 0 0 0 0			(, -)		•		,	
	37 I	Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Plant Funds Capital Outlay Exhibit I

		Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 ALLOCA	<u>TED</u>			
2 Revenue	S			
	t on Investments	100,000	430,000	519,742
	O and STB Bond	12,500,000	12,500,000	948,824
5 Other E	•	19,300,000	19,300,000	17,979,848
6 Total Rev	renues	31,900,000	32,230,000	19,448,414
8 Beginning	n Balance	4,592,596	4,592,596	4,592,596
9	, _ s.is	.,00=,000	.,00=,000	.,00=,000
10 Total Ava	ilable	36,492,596	36,822,596	24,041,010
11	•			
12 Expenditu				
	Projects	28,500,000	31,950,000	20,307,109
	Capital Outlay	00 500 000	04.050.000	00.007.400
15 Total Exp	enditures	28,500,000	31,950,000	20,307,109
1617 Transfers	In (Out)			
	tion and General	500,000	4,500,000	4,500,000
19 Auxiliai		000,000	4,000,000	4,000,000
-	als and Replacements			
21 Total Tra		500,000	4,500,000	4,500,000
22				
23 Ending B	alance	8,492,596	9,372,596	8,233,901
24 UNALLO				
25 Revenue		20,000	500	200
26 Interest	t on Investments	20,000	500	360
28 Total Rev	, Jenues	20,000	500	360
29	Ciluos	20,000	300	300
30 Beginning	g Balance	2,069,970	2,069,970	2,069,970
31	•		, ,	, ,
32 Total Ava	ilable	2,089,970	2,070,470	2,070,330
33				
34 Expenditu				
•	Projects	500.000	000.054	000 000
	Capital Outlay	500,000	226,954	226,968
37 Total Exp 38	enalures	500,000	226,954	226,968
39 Transfers	: In (out)			
40 Debt S				
	als and Replacements			
42 Total Tra	-	0	0	0
43				
44 Ending B	alance	1,589,970	1,843,516	1,843,361

Central New Mexico Community College Renewals and Replacements Exhibit II

		Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1	ALLOCATED			
	Revenues			
3	For Instruction and General Operations			
4	Interest on Investments	25,000	100,000	153,786
5	Other	3,580,436	3,172,899	3,249,358
6	For Internal Service Operations			
7	Other			
8	Total Revenues	3,605,436	3,272,899	3,403,144
9				
	Beginning Balances	10,621,160	10,621,160	10,621,160
11				
12				
13				
	Expenditures	6,500,000	9,000,000	5,212,215
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	9,397,384	6,564,847	10,482,877

Central New Mexico Community College Summary of Debt Service Exhibit III

	Approved Budget	Estimated Actuals	Actuals
	2017-2018	2017-2018	2017-2018
1 Revenues			
2 Interest Income	35,000	55,000	120,911
3 Mill Levy	18,500,000	18,500,000	18,471,369
4 Premium on Bond Sales			
5 Total Revenues	18,535,000	18,555,000	18,592,279
6			
7 Beginning Balance	13,217,985	13,217,985	13,217,984
8			
9 Total Available	31,752,985	31,772,985	31,810,263
10			
11 Expenditures			
12			
13 Retirement of Principal	12,817,891	11,500,000	11,500,000
14 Payment of Interest	2,864,058	4,181,000	3,408,868
15 Service Charges/Issuing Costs	1,551	2,500	4,297
16			
17 Total Expenditures	15,683,500	15,683,500	14,913,165
18			
19 Transfers In			
20 Instruction and General	0		
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	16,069,485	16,089,485	16,897,099
•		•	

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

Tuition and Fees			Approved 2017-2	-	Estimated 2017-2		Actua 2017-2	
Destruction and General 25,694,870 45,000 25,312,233 45,000 25,816,524 22,230 10,000								
A Public Service Student Aid and Grants A Auxiliary Enterprises Student Aid and Grants Student	2	Instruction and General						
8 Total Tuition and Fees 9 Federal Govt Appropriations 10 Instruction and General 11 Student Social and Cultural 12 Public Service 13 Internal Services 14 Student Aid and Grants 15 Auxiliary Enterprises 16 Total Federal Govt Appropriations 18 Instruction and General 19 Student Social and Cultural 19 Public Service 10 Total Federal Govt Approp 10 23,505,181 0 23,541,017 0 20,751,127 10 State Govt Appropriations 10 Instruction and General 10 Student Social and Cultural 10 Public Service 11 Internal Services 10 Student Social and Cultural 10 Public Service 11 Internal Services 10 Student Social and Cultural 10 Public Service 11 Internal Services 10 Student Social and Cultural 10 Public Service 11 Internal Services 10 Student Social and Cultural 10 Public Service 11 Internal Services 11 Student Aid and Grants 11 Auxiliary Enterprises 12 Total Local Govt Approp 13 Federal Government Grants 14 Instruction and General 15 Internal Services 15 Student Social and Cultural 16 Service 17 Student Social and Cultural 17 Internal Services 18 Student Aid and Grants 19 Internal Services 10 Auxiliary Enterprises 10 Student Social and Cultural 20 Public Service 10 41,378 0 43,813 0 18,612 21 Internal Services 21 Internal Services 22 Student Social and Cultural 22 Student Social and Cultural 23 Student Aid and Grants 24 Instruction and General 25 Student Social and Cultural 26 Student Social and Cultural 27 Student Social and Cultural 28 Student Social and Cultural 29 Auxiliary Enterprises 20 10 10 2,000 10 51,658,299 0 51,658,251 0 20 10 10 10 10 0 0 0 0 20 10 10 10 10 0 0 0 0 20 10 10 10 10 0 0 0 0 20 10 10 10 10 0 0 0 0 20 10 10 10 10 0 0 0 0 20 10 10 10 10 0 0 0 0 20 10 10 10 10 0 0 0 0 0 20 10 10 10 10 10 0 0 0 0 0 20 10 10 10 10 10 0 0 0 0 0 0 0 0 0 0 0	4 5	Public Service Internal Services	,		,		,	_
Pederal Govt Appropriations Instruction and General Student Social and Cultural Public Service Instruction and General Student Social and Cultural Public Service Student Aid and Grants Student Aid and Grants Student Aid and Grants Student Aid and Grants State Govt Appropriations Student Social and Cultural Public Service O	7	Auxiliary Enterprises						
10			25,809,870	45,000	25,412,233	45,000	25,921,506	22,230
1								
Public Service Internal Services Auxiliary Enterprises Auxiliary Enter								
1								
Student Aid and Grants 23,505,181 23,541,017 20,751,127 16 Total Federal Govt Appropriations Instruction and General 52,995,400 0 52,995,400 0 52,995,400 0 52,995,400 0 0 0 0 0 0 0 0 0								
15				00 505 404		00 544 047		00 754 407
Total Federal Govt Appropriations State Revices				23,505,181		23,541,017		20,751,127
17 State Govt Appropriations 18 Instruction and General 52,995,400 0 52,995,400 0 52,995,400 0 0 0 0 0 0 0 0 0				00 505 404	0	00 544 047	0	00 754 407
18 Instruction and General 52,995,400 0 52,995,400 0 52,995,400 <				23,303,181	0	23,341,017	0	20,751,127
19			E2 00E 400	0	E2 00E 400	0	E2 00E 400	0
Public Service 0	-		52,995,400	U	52,995,400	U	52,995,400	U
Internal Services Student Aid and Grants Student Aid and Grants Student Aid and Grants Student Aid and Grants Student Appropriations Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Aid an			0	0	0	0	0	0
Student Aid and Grants Auxiliary Enterprises Auxiliary Enterprises Student Social and Cultural Student Aid and Grants Auxiliary Enterprises Student Social and Cultural Student Social and Cultural Student Aid and Grants Student Aid and Grants Auxiliary Enterprises Student Social and Cultural Student Aid and Grants Student Aid and Gr			U	U	U	U	U	U
Auxiliary Enterprises S2,995,400 O S2,683,551 O O S2,683,551 O O O O O O O O O								
24 Total State Govt Approp 52,995,400 0 52,995,400 0 52,995,400 0 25 Local Govt Appropriations 1 Instruction and General 51,658,299 0 51,658,299 0 52,683,551 0 27 Student Social and Cultural 2 Public Service 9 Internal Services 3 Student Aid and Grants 31 Auxiliary Enterprises 3 2 Total Local Govt Approp 51,658,299 0 52,683,551 0 33 Federal Government Grants 3 Instruction and General 300,000 4,578,377 50,000 5,464,188 50,993 3,453,762 35 Student Social and Cultural 2,000 2,000 0 0 36 Public Service 0 41,378 0 43,813 0 18,612 37 Internal Services 0 24,470 0 24,468 0 16,664 38 Student Aid and Grants 0 230,696 0 165,496 0 121,547 39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
25 Local Govt Appropriations 51,658,299 0 51,658,299 0 52,683,551 0 27 Student Social and Cultural Public Service Public Services Public Service Public Service <td< td=""><td></td><td></td><td>52 005 400</td><td>0</td><td>52 005 400</td><td>0</td><td>52 005 400</td><td></td></td<>			52 005 400	0	52 005 400	0	52 005 400	
26 Instruction and General 51,658,299 0 51,658,299 0 52,683,551 0 27 Student Social and Cultural Public Service Very Control Services Very Control Services Very Control Services Very Control Service			32,993,400		32,993,400		32,993,400	
Student Social and Cultural Public Service Internal Services Internal Service Internal S			51 658 200	0	51 658 200	0	52 683 551	0
Public Service Public Service Student Aid and Grants Student Government Grants Student Government Grants Student Social and Cultural Student Social and Cultural Student Social and Cultural Student Social and Grants Student Aid and Grants Student Social and Cultural Student Social and Cultural Student Social and Cultural Student Social and Cultural Student Aid and Grants Student Aid and			31,000,200	O	31,000,200	0	32,003,331	O
Part								
Student Aid and Grants Auxiliary Enterprises Student Aid and Grants Student Aid and Grants Student Aid and General Student Social and Cultural Student Aid and Grants Student Aid and Grants Student Aid and General Student Aid								
Auxiliary Enterprises S1,658,299 O S1,658,299 O S2,683,551 O S2,683,551								
Student Social and Cultural State Government Grants Student Social and General Student Aid and Grants Student Aid and General Student Aid Student Aid and General Student Aid and General Student Aid and General State Government Grants Student Aid General Studen								
33 Federal Government Grants 34 Instruction and General 300,000 4,578,377 50,000 5,464,188 50,993 3,453,762 35 Student Social and Cultural 2,000 2,000 0 36 Public Service 0 41,378 0 43,813 0 18,612 37 Internal Services 0 24,470 0 24,468 0 16,064 38 Student Aid and Grants 0 230,696 0 165,496 0 121,547 39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 15,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 2,000 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175			51 658 299	0	51 658 299	0	52 683 551	0
34 Instruction and General 300,000 4,578,377 50,000 5,464,188 50,993 3,453,762 35 Student Social and Cultural 2,000 2,000 0 36 Public Service 0 41,378 0 43,813 0 18,612 37 Internal Services 0 24,470 0 24,468 0 16,064 38 Student Aid and Grants 0 230,696 0 165,496 0 121,547 39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 15,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 2,000 0 571,738 45 Internal Services 0 472,726 0 670,320			01,000,200		01,000,200		02,000,001	
35 Student Social and Cultural 2,000 2,000 0 36 Public Service 0 41,378 0 43,813 0 18,612 37 Internal Services 0 24,470 0 24,468 0 16,064 38 Student Aid and Grants 0 230,696 0 165,496 0 121,547 39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 300,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 0 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843			300.000	4.578.377	50.000	5.464.188	50.993	3.453.762
36 Public Service 0 41,378 0 43,813 0 18,612 37 Internal Services 0 24,470 0 24,468 0 16,064 38 Student Aid and Grants 0 230,696 0 165,496 0 121,547 39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 42 Instruction and General 15,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 0 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 4,012,706 0			,		,		22,222	_
37 Internal Services 0 24,470 0 24,468 0 16,064 38 Student Aid and Grants 0 230,696 0 165,496 0 121,547 39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 0 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 0 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000			0		0		0	18,612
38 Student Aid and Grants 0 230,696 0 165,496 0 121,547 39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 42 Instruction and General 15,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 0 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0 0					0		0	
39 Auxiliary Enterprises 0 1,000 0 1,000 0 0 40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 15,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0 0		Student Aid and Grants	0		0	165,496	0	
40 Total Federal Govt Grants 300,000 4,877,921 50,000 5,700,965 50,993 3,609,985 41 State Government Grants 42 Instruction and General 15,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0 0			0		0		0	_
42 Instruction and General 15,000 2,120,299 109,500 2,404,045 109,387 2,016,393 43 Student Social and Cultural 2,000 2,000 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0 0	40 7	Total Federal Govt Grants	300,000		50,000		50,993	3,609,985
43 Student Social and Cultural 2,000 2,000 0 44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0	41 \$	State Government Grants						
44 Public Service 0 472,726 0 670,320 0 571,738 45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0	42	Instruction and General	15,000	2,120,299	109,500	2,404,045	109,387	2,016,393
45 Internal Services 0 43,175 0 48,908 0 33,843 46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0		Student Social and Cultural						0
46 Student Aid and Grants 0 4,012,706 0 4,100,873 0 2,965,567 47 Auxiliary Enterprises 0 3,000 0 3,000 0 0	44	Public Service	0	472,726	0	670,320	0	571,738
47 Auxiliary Enterprises 0 3,000 0 3,000 0 0	45	Internal Services	0		0		0	
	46	Student Aid and Grants	0	4,012,706	0		0	
48 Total State Govt Grants 15,000 6,653,906 109,500 7,229,146 109,387 5,587,541								
	48 1	Total State Govt Grants	15,000	6,653,906	109,500	7,229,146	109,387	5,587,541

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

Local Government Grants			Approved 2017-2	•	Estimated 2017-2		Actua 2017-2	
Instruction and General 0 100,618 0 65,000 0 35,168		-						
Student Social and Cultural Public Service Internal Services Internal Services	1 Loca	al Government Grants						
Public Service Student Aid and Grants Student Aid and Contracts Student Aid and Contracts Student Social and Cultural Student Social and Cultural Student Aid and Grants Student Aid and Central Student Aid and Grants Student Aid and Central Student Aid and Grants Student Aid and Grants Student Aid and Grants Student Aid and Grants Student Aid Aid Grants Auxiliary Enterprises A,732,500 A,736,161 A,736,200 A,794,500 A,79	2 Ir	nstruction and General	0	100,618	0	65,000	0	35,168
Internal Services	3 S	Student Social and Cultural						
6 Student Aid and Grants 0 0 0 0 8 Total Local Govt Grants 0 100,618 0 65,000 0 35,168 9 Private Grants and Contracts 0 1,00,618 0 65,000 1,064,393 11 Student Social and Cultural 2,000 2,278,020 20,600 1,470,212 20,600 1,064,393 12 Public Service 1 Student Aid and Grants 0 586,346 0 527,543 0 473,261 13 Internal Services 20,000 2,884,366 20,600 1,997,755 20,600 1,537,654 16 Total Private Grants & Contracts 20,000 2,884,366 20,600 1,997,755 20,600 1,527,654 18 Instruction and General 0 12,500 0 12,500 0 10,259 19 Student Social and Cultural 0 12,500 0 12,500 0 10,259 19 Public Service 1 1,2500 0 12,500 0 10,250 0 10,259 <t< td=""><td>4 P</td><td>Public Service</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	4 P	Public Service						
Auxillary Enterprises Stock Stoc								
8 Total Local Govt Grants 0 100,618 0 65,000 0 35,188 9 Private Grants and Contracts 10 Instruction and General 20,000 2,278,020 20,600 1,470,212 20,600 1,064,393 11 Student Social and Cultural Public Services Internal Services Very Contracts Very Cont	6 S	Student Aid and Grants		0		0		0
Pyrivate Grants and General 20,000 2,278,020 20,600 1,470,212 20,600 1,064,393 1 1 1 1 1 1 1 1 1	7 A	uxiliary Enterprises						
1		_	0	100,618	0	65,000	0	35,168
Student Social and Cultural Public Service Student Aid and Grants Student Social and Perm Funds Student Social and Cultural Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Social and Cultural Student Aid and Grants Student Aid and Grants Student Social and Cultural Student Social and Cultural Student Aid and Grants Student Social and Cultural Student Aid and Grants Student Social and Cultural Auxiliary Enterprises Cajas, 500 Cajas, 50	9 Priv a	ate Grants and Contracts						
12 Public Service	-	nstruction and General	20,000	2,278,020	20,600	1,470,212	20,600	1,064,393
1		_						
Student Aid and Grants Stephan Stephan Student Aid and Grants Student Service Student Service Student Service Student Service Student Aid and Grants Student Aid and Grants Student Aid and Grants Student Aid and Cultural Student Aid and Grants Student Social and Cultural Student Soc								
15								
Total Private Grants & Contracts 20,000 2,864,366 20,600 1,997,755 20,600 1,537,654 1,5250 1,			0	586,346	0	527,543	0	473,261
Instruction and General 12,500 12,500 12,500 12,500 12,500 10,259 Student Social and Cultural 20 Public Service 1 Internal Services 21 Internal Services 22 Student Aid and Grants 23 Auxiliary Enterprises 24 Total Endow, Land & Perm Funds 20 12,500 20 12,500 20 20,000 20 20,000 20 20								
1				2,864,366	20,600	1,997,755	20,600	1,537,654
19			6					
Public Service Internal Services Student Aid and Grants Auxiliary Enterprises Auxiliary Ente		nstruction and General	0	12,500	0	12,500	0	10,259
Internal Services Student Aid and Grants Student Aid and Grants Auxiliary Enterprises Auxili	19 S	Student Social and Cultural						
Student Aid and Grants Auxiliary Enterprises Aux	20 P	Public Service						
Auxiliary Enterprises 24 Total Endow, Land & Perm Funds 0 12,500 0 12,500 0 10,259		nternal Services						
24 Total Endow, Land & Perm Funds 0 12,500 0 12,500 0 10,259 25 Sales and Services 26 Instruction and General 300,000 0 40,000 0 33,012 0 27 Student Social and Cultural 28 Public Service 0 87,516 0 79,450 0 9,998 29 Internal Services 3,000 0 3,000 0 925 0 30 Student Aid and Grants 1,732,500 0 1,480,000 0 1,785,148 0 31 Auxiliary Enterprises 1,732,500 0 1,880,000 79,450 1,819,085 9,998 33 Other Sources 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 60,000 200,000 60,000 200,000 58,629 0 36 Public Services 2,136,700 206,000 2,049,636 206,000 1,955,628 </td <td>22 S</td> <td>Student Aid and Grants</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	22 S	Student Aid and Grants						
Sales and Services	23 A	uxiliary Enterprises						
26 Instruction and General 300,000 0 40,000 0 33,012 0 27 Student Social and Cultural 0 87,516 0 79,450 0 9,998 29 Internal Services 3,000 0 3,000 0 925 0 30 Student Aid and Grants 3,000 0 1,480,000 0 1,785,148 0 32 Total Sales and Services 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 33 Other Sources 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services 2,136,700 206,000 2,049,636 206,000 1,955,628 0 38 Student Aid and Grants	24 Tota	I Endow, Land & Perm Funds	0	12,500	0	12,500	0	10,259
27 Student Social and Cultural 8 Public Service 0 87,516 0 79,450 0 9,998 29 Internal Services 3,000 0 3,000 0 925 0 30 Student Aid and Grants 1 Auxiliary Enterprises 1,732,500 0 1,480,000 0 1,785,148 0 32 Total Sales and Services 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 33 Other Sources 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 2,076,700 6,000 1,989,636 6,000 1,896,999 0 36 Public Service 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services 2,136,700 206,000 2,049,636 206,000 1,955,628 0 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 </td <td>25 Sale</td> <td>s and Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	25 Sale	s and Services						
28 Public Service 0 87,516 0 79,450 0 9,998 29 Internal Services 3,000 0 3,000 0 925 0 30 Student Aid and Grants 1 Auxiliary Enterprises 1,732,500 0 1,480,000 0 1,785,148 0 31 Auxiliary Enterprises 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 32 Total Sales and Services 2,076,700 6,000 1,989,636 6,000 1,896,999 0 34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services 2,136,700 206,000 2,049,636 206,000 1,955,628 0 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0	26 Ir	nstruction and General	300,000	0	40,000	0	33,012	0
Internal Services 3,000 0 3,000 0 925 0 3 3 3 3 3 3 4 3 4 3 3	27 S	Student Social and Cultural						
30 Student Aid and Grants 31 Auxiliary Enterprises 1,732,500 0 1,480,000 0 1,785,148 0 32 Total Sales and Services 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 33 Other Sources 34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 60,000 200,000 60,000 200,000 58,629 0 36 Public Services 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services 8 Student Aid and Grants 8 Student Aid and Grants 9 Auxiliary Enterprises 0 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 4 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43	28 P	Public Service	0	87,516	0	79,450	0	9,998
31 Auxiliary Enterprises 1,732,500 0 1,480,000 0 1,785,148 0 32 Total Sales and Services 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 33 Other Sources 34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services 8 Student Aid and Grants 8 Student Aid and Grants 8 Student Social and Cultural 1,955,628 0 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 1 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 42 Instruction and General 115,000 4,000 100,000 4,000 104,982 0 43 Student Social and Cultural 115,000 4,000 100,000 993,583 58,629 600,348 45 Internal Services	29 Ir	nternal Services	3,000	0	3,000	0	925	0
32 Total Sales and Services 2,035,500 87,516 1,523,000 79,450 1,819,085 9,998 33 Other Sources 34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 0 35 Student Social and Cultural 36 Public Service 60,000 200,000 60,000 200,000 58,629 0 0 37 Internal Services Student Aid and Grants 39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 0 0 0 0 0 0 0 0	30 S	Student Aid and Grants						
33 Other Sources 34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 36 Public Service 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services 38 Student Aid and Grants 39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	31 A	uxiliary Enterprises	1,732,500	0	1,480,000	0	1,785,148	0
34 Instruction and General 2,076,700 6,000 1,989,636 6,000 1,896,999 0 35 Student Social and Cultural 6 0,000 200,000 60,000 200,000 58,629 0 37 Internal Services 38 Student Aid and Grants 39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0	32 Tota	l Sales and Services	2,035,500	87,516	1,523,000	79,450	1,819,085	9,998
35 Student Social and Cultural 36 Public Service 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services Student Aid and Grants 39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148	33 Oth	er Sources						
36 Public Service 60,000 200,000 60,000 200,000 58,629 0 37 Internal Services 38 Student Aid and Grants 39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	34 Ir	nstruction and General	2,076,700	6,000	1,989,636	6,000	1,896,999	0
37 Internal Services 38 Student Aid and Grants 39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	35 S	Student Social and Cultural						
Student Aid and Grants 39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	36 P	Public Service	60,000	200,000	60,000	200,000	58,629	0
39 Auxiliary Enterprises 40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0								
40 Total Other Sources 2,136,700 206,000 2,049,636 206,000 1,955,628 0 41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	38 S	Student Aid and Grants						
41 Total Current Fund Revenue 42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	39 A	uxiliary Enterprises						
42 Instruction and General 133,060,269 9,140,814 132,175,668 9,466,945 133,606,466 6,602,206 43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	40 Tota	I Other Sources	2,136,700	206,000	2,049,636	206,000	1,955,628	0
43 Student Social and Cultural 115,000 4,000 100,000 4,000 104,982 0 44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	41 Tota	I Current Fund Revenue						
44 Public Service 60,000 801,620 60,000 993,583 58,629 600,348 45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	42 Ir	nstruction and General	133,060,269	9,140,814	132,175,668	9,466,945	133,606,466	6,602,206
45 Internal Services 3,000 67,645 3,000 73,376 925 49,906 46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	43 S	Student Social and Cultural	115,000	4,000	100,000	4,000	104,982	0
46 Student Aid and Grants 0 28,334,929 0 28,334,929 0 24,311,503 47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	44 P	Public Service	60,000	801,620	60,000	993,583	58,629	600,348
47 Auxiliary Enterprises 1,732,500 4,000 1,480,000 4,000 1,785,148 0	45 Ir	nternal Services	3,000	67,645	3,000	73,376	925	49,906
	46 S	Student Aid and Grants	0	28,334,929	0	28,334,929	0	24,311,503
48 Grand Total Current Fund Revenues 134,970,769 38,353,008 133,818,668 38,876,833 135,556,150 31,563,963	47 A	uxiliary Enterprises	1,732,500	4,000	1,480,000	4,000	1,785,148	0
	48 Gran	nd Total Current Fund Revenues	134,970,769	38,353,008	133,818,668	38,876,833	135,556,150	31,563,963

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

		Ар	proved Budget	2017-20	18	Estimated Actuals 2017-2018				Actuals 2017-2018			
			tricted		tricted		tricted		tricted		Unrestricted		tricted
_		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Fa	aculty salaries												
	0 Instruction	606.16	36,435,349	19.48	1,175,962	549.08	33,004,330	14.33	862,102	533.01	32,038,365	12.85	772,443
	1 Academic Support	3.17	215,000	0.24	14,200	2.16	129,685	0.11	6.418	2.43	146,198	0.02	645
	2 Student Services	0.11	6,867	0.05	3,072	0.10	5,733	0.69	41,706	0.07	3,624	0.22	13,257
5 1	3 Institutional Support	0.09	5,432	1.03	62,015	0.09	5,432	0.33	20,000	0.01	300	0.54	32,310
6 1	4 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 1	5 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 1	7 Public Service	0.00	0	0.08	5,000	0.00	0	0.08	5,000	0.00	0	0.01	418
9 1	8 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 2	0 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 To	otal Faculty Salaries	609.53	36,662,648	20.88	1,260,249	551.43	33,145,180	15.55	935,226	535.53	32,188,488	13.63	819,073
12 P ı	ofessional Salaries												
13	Instruction	0.32	19,500	10.36	690,543	0.14	9,300	7.89	525,272	0.05	3,107	4.00	266,113
14	Academic Support	70.12	4,804,925	1.94	132,045	68.31	4,269,038	2.39	158,981	67.32	4,372,592	1.67	111,544
15	Student Services	81.10	4,605,765	3.33	225,885	78.95	4,178,130	3.72	247,793	79.14	4,188,905	2.67	177,632
16	Institutional Support	88.20	6,702,139	0.72	48,822	94.42	6,909,348	3.17	211,059	95.31	6,800,939	2.77	184,312
17	Maintenance and Operations	11.00	730,673	0.00	0	11.00	744,728	0.00	0	11.00	758,827	0.00	0
18	Student Social and Cultural	0.62	41,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Public Service	0.00	0	4.21	280,103	0.00	0	6.01	400,092	0.00	0	4.98	332,011
20	Internal Services	42.29	2,817,030	0.00	0	39.93	2,659,348	0.00	0	39.07	2,602,113	0.00	0
21	Auxiliary Enterprises	0.71	47,476	0.00	0	0.72	48,248	0.00	0	0.74	49,485	0.00	0
22 To	otal Professional Salaries	294.38	19,769,121	20.55	1,377,398	293.46	18,818,140	23.17	1,543,197	292.63	18,775,969	16.09	1,071,612
23 S ı	upport Staff Salaries												
24	Instruction	26.64	1,573,042	9.96	374,046	36.64	1,370,542	9.02	338,696	34.92	1,305,931	9.89	371,112
25	Academic Support	97.81	4,001,072	1.54	54,813	90.98	3,289,065	4.17	156,500	89.48	3,317,537	5.14	192,848
26	Student Services	171.50	6,863,027	5.24	186,886	171.73	5,784,976	6.17	231,469	181.24	5,866,155	4.67	175,522
27	Institutional Support	59.51	2,419,415	1.11	39,735	58.62	2,106,169	0.81	30,431	58.89	2,146,492	0.48	18,105
28	Maintenance and Operations	7.00	350,545	0.00	0.00	8.00	301,598	0.00	0.00	8.03	285,763	0.00	0
29	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Public Service	0.00	0	1.97	74,025	0.00	0	1.87	70,318	0.00	0	1.96	73,754
31	Internal Services	43.30	1,625,653	0.00	0	46.23	1,735,574	0.00	0	43.63	1,638,179	0.00	0
32	Auxiliary Enterprises	0.80	30,068	0.00	0	0.80	30,068	0.00	0	0.65	24,316	0.00	0
33 To	otal Support Staff Salaries	406.57	16,862,822	19.82	729,505	412.99	14,617,992	22.04	827,414	416.83	14,584,373	22.15	831,342

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

		Approved Budget 2017-2018				Est	mated Actua	ls 2017-20	18		Actuals 2017-2018			
		Unrestricted Restricted				Unrestricted Restricted				tricted	Restricted			
_		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
	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 S	tudent Salaries													
13	Instruction	51.07	3,529	0.00	0	0.35	3,169	0.00	0	1.14	10,437	0.00	0	
14	Academic Support	1.15	21,722	0.00	0	1.94	17,681	0.00	0	7.74	70,706	0.00	0	
15	Student Services	2.39	44,913	0.00	0	6.73	61,519	0.00	0	14.66	133,912	0.00	0	
16	Institutional Support	1.77	33,314	0.00	0	3.39	30,967	0.00	0	2.30	20,985	0.00	0	
17	Maintenance and Operations	0.37	7,292	0.00	0	0.38	3,467	0.00	0	0.15	1,367	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	0.03	245	0.00	0	0.36	3,245	0.00	0	0.90	8,186	0.00	0	
21	Auxiliary Enterprises	0.32	2,894	0.00	0	0.32	2,894	0.00	0	0.00	0	0.00	0	
22 T	otal Student Salaries	57.09	113,909	0.00	0	13.46	122,942	0.00	0	26.88	245,593	0.00	0	
23 F	ederal Workstudy Salaries													
24	Instruction	0.74	6,749	0.00	0	1.34	12,249	0.00	0	1.25	11,378	0.00	0	
25	Academic Support	1.47	27,584	0.00	0	4.62	42,103	0.00	0	4.92	44,921	0.00	0	
26	Student Services	4.52	85,650	0.00	0	8.02	73,250	0.00	0	8.10	73,952	0.00	0	
27	Institutional Support	0.87	17,010	0.00	0	1.24	11,342	0.00	0	0.88	8,045	0.00	0	
28	Maintenance and Operations	0.11	1,000	0.00	0	0.07	665	0.00	0	0.00	0	0.00	0	
29	Student Social and Cultural	0.00	0	0.22	2,000	0.07	667	0.22	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	0.89	8,156	2.68	24,470	0.89	8,156	2.68	24,468	0.59	5,355	1.76	16,064	
32	Auxiliary Enterprises	0.00	0	0.11	1,000	0.04	333	0.11	1,000	0.00	0	0.00	0	
	otal Federal Workstudy Salaries	8.60	146,149	3.01	27,470	16.30	148,765	3.01	27,468	15.73	143,650	1.76	16,064	

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

		Approved Budget 2017-2018			Estimated Actuals 2017-2018				Actuals 2017-2018				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	ate Workstudy Salaries												
2	Instruction	3.96	36,148	0.00	0	2.86	26,123	0.00	0	2.87	26,219	0.00	0
3	Academic Support	3.50	66,823	0.00	0	5.19	47,432	0.00	0	5.25	48,003	0.00	0
4	Student Services	5.60	107,698	0.00	0	10.73	98,063	0.00	0	10.94	99,904	0.00	0
5	Institutional Support	2.44	48,896	0.00	0	3.51	32,036	0.00	0	3.30	30,107	0.00	0
6	Maintenance and Operations	0.94	8,583	0.00	0	0.39	3,568	0.00	0	0.27	2,455	0.00	0
7	Student Social and Cultural	0.00	0	0.22	2,000	0.05	500	0.22	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	1.18	10,793	4.73	43,175	1.34	12,227	5.35	48,908	0.93	8,461	3.70	33,843
10	Auxiliary Enterprises	0.00	0	0.33	3,000	0.08	750	0.33	3,000	0.00	0	0.00	0
11 To	tal State Workstudy Salaries	17.62	278,941	5.27	48,175	24.16	220,699	5.90	53,908	23.55	215,149	3.70	33,843
12 O	ther Salaries												
13	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Academic Support	0.00	0	0.00	0	0.00	500	0.00	0	0.00	630	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	67.00	2,237,746	0.00	0	65.38	1,846,039	0.00	0	65.36	1,831,737	0.00	13,733
17	Maintenance and Operations	108.00	3,191,860	0.00	0	109.00	3,070,684	0.00	0	109.02	3,001,239	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	1.42	41,342	0.00	0	1.57	45,592	0.00	0	0.26	7,537	0.00	0
21	Auxiliary Enterprises	5.00	145,538	0.00	0	4.02	117,000	0.00	0	4.00	116,606	0.00	0
22 To	otal Other Salaries	181.42	5,616,486	0.00	0	179.96	5,079,815	0.00	0	178.63	4,957,748	0.00	13,733
23 Summary of Current Fund Salaries													
24	Instruction	688.89	38,074,317	39.80	2,240,551	590.41	34,425,713	31.25	1,726,070	573.23	33,395,437	26.74	1,409,668
25	Academic Support	177.23	9,137,126	3.72	201,058	173.19	7,795,504	6.66	321,899	177.15	8,000,587	6.83	305,037
26	Student Services	265.22	11,713,920	8.61	415,843	276.26	10,201,671	10.58	520,968	294.14	10,366,453	7.56	366,411
27	Institutional Support	219.88	11,463,952	2.86	150,572	226.64	10,941,333	4.31	261,490	226.04	10,838,605	3.79	248,460
28	Maintenance and Operations	127.42	4,289,953	0.00	0	128.84	4,124,710	0.00	0	128.46	4,049,652	0.00	0
29	Student Social and Cultural	0.62	41,613	0.44	4,000	0.13	1,167	0.44	4,000	0.00	0	0.00	0
30	Public Service	0.00	0	6.26	359,128	0.00	0	7.96	475,410	0.00	0	6.96	406,183
31	Internal Services	89.11	4,503,219	7.41	67,645	90.31	4,464,142	8.03	73,376	85.37	4,269,830	5.46	49,906
32	Auxiliary Enterprises	6.83	225,976	0.44	4,000	5.98	199,293	0.44	4,000	5.39	190,406	0.00	0
33 Grand Total - Current Fund Salaries		1575.21	79,450,076	69.53	3,442,797	1,491.75	72,153,533	69.67	3,387,213	1,489.79	71,110,969	57.33	2,785,666

Central New Mexico Community College Salaries of Principal Officers Exhibit e

	Approved	Estimated	
	Budget	Actuals	Actuals
	2017-2018	2017-2018	2017-2018
Exhibit 11			
Dean of Applied Technologies - Benedict	0	0	15,378
Interim Dean of Applied Technologies - Cranney	126,084	133,304	101,017
Dean of Business and Information Technology - Diller	126,084	142,274	134,659
Dean of Communication, Humanities, and Social Sciences - Volkers	126,084	130,274	130,042
Dean of Health, Wellness, and Public Safety - Mason	126,084	130,274	130,220
Dean of School of Adult & General Education - Lundgren	126,084	140,474	139,373
Dean of Mathematics, Science, and Engineering - Cornish	126,084	130,274	129,173
Exhibit 12			
Dean of Students - Cavazos	92,571	94,507	93,576
Exhibit 13			
President - Winograd	225,039	252,948	251,263
Vice President for Academic Affairs - Gunthorpe	164,488	169,062	171,297
Vice President for Student Services - Bustos	164,488	169,062	168,197
Vice President for Finance and Operations - Hartzler	0	152,510	152,022
Executive Vice President for Finance and Operations - Ulibarri	164,488	169,062	199,884
Associate Vice President for Student Services - Padilla	137,151	141,452	140,683
F., I. 11, 14, 40			
Exhibit 18	450.000	450 540	454.000
Chief Information Officer - Hou	150,000	152,510	151,303