

# **Report of Actuals**

**2018 - 2019**



**Central New Mexico Community College**

**Higher Education Department**

**Central New Mexico Community College (CNM)**  
**Report of Actuals**  
**2018-2019**

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**Central New Mexico Community College**

**Exhibit 1- Summary of Current and Plant Funds**

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		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>							
2	Instruction and General	138,529,983	9,026,119	139,089,618	9,443,453	139,673,285	6,455,482
3	Student Social and Cultural	108,000	4,000	108,000	4,000	100,752	0
4	Research	0	0	0	0	0	0
5	Public Service	60,000	993,583	60,000	1,127,111	77,397	762,596
6	Internal Services	3,000	57,568	39,500	54,398	32,886	49,253
7	Student Aid Grants and Stipends	0	28,280,805	0	26,638,912	0	23,439,111
8	Auxiliary Enterprises	1,644,128	4,000	1,667,546	4,000	1,484,640	0
9	Intercollegiate Athletics	0	0	0	0	0	0
10	Independent Operations	0	0	0	0	0	0
11	<b>Subtotal - Current Funds</b>	<b>140,345,111</b>	<b>38,366,075</b>	<b>140,964,664</b>	<b>37,271,874</b>	<b>141,368,960</b>	<b>30,706,442</b>
12	Capital Outlay	34,230,500	0	34,575,500	0	25,722,922	0
13	Renewals and Replacements	3,590,188	0	3,618,688	0	3,711,044	0
14	Retirement of Indebtedness	18,925,000	0	18,963,000	0	19,479,373	0
15	<b>Total Revenues</b>	<b>197,090,799</b>	<b>38,366,075</b>	<b>198,121,852</b>	<b>37,271,874</b>	<b>190,282,298</b>	<b>30,706,442</b>
16							
<b>17 Beginning Balances</b>							
18	Instruction and General	16,091,313	0	21,699,699	0	21,699,699	0
19	Student Social and Cultural	242,978	0	278,926	0	278,926	0
20	Research	0	0	0	0	0	0
21	Public Service	182,186	0	174,402	0	174,402	0
22	Internal Services	0	0	0	0	0	0
23	Student Aid Grants and Stipends	0	0	263,199	0	263,199	0
24	Auxiliary Enterprises	4,226,502	0	4,715,524	0	4,715,524	0
25	Intercollegiate Athletics	0	0	0	0	0	0
26	Independent Operations	0	0	0	0	0	0
27	<b>Subtotal - Current Funds</b>	<b>20,742,979</b>	<b>0</b>	<b>27,131,750</b>	<b>0</b>	<b>27,131,750</b>	<b>0</b>
28	Capital Outlay	11,216,112	0	10,077,262	0	10,077,262	0
29	Renewals and Replacements	6,564,847	0	10,482,877	0	10,482,877	0
30	Retirement of Indebtedness	16,089,485	0	16,897,099	0	16,897,099	0
31	<b>Total Beginning Balances</b>	<b>54,613,423</b>	<b>0</b>	<b>64,588,988</b>	<b>0</b>	<b>64,588,988</b>	<b>0</b>
32							
<b>33 Total Available</b>							
34	Instruction and General	154,621,296	9,026,119	160,789,317	9,443,453	161,372,984	6,455,482
35	Student Social and Cultural	350,978	4,000	386,926	4,000	379,678	0
36	Research	0	0	0	0	0	0
37	Public Service	242,186	993,583	234,402	1,127,111	251,799	762,596
38	Internal Services	3,000	57,568	39,500	54,398	32,886	49,253
39	Student Aid Grants and Stipends	0	28,280,805	263,199	26,638,912	263,199	23,439,111
40	Auxiliary Enterprises	5,870,630	4,000	6,383,070	4,000	6,200,164	0
41	Intercollegiate Athletics	0	0	0	0	0	0
42	Independent Operations	0	0	0	0	0	0
43	<b>Subtotal - Current Funds</b>	<b>161,088,090</b>	<b>38,366,075</b>	<b>168,096,414</b>	<b>37,271,874</b>	<b>168,500,710</b>	<b>30,706,442</b>
44	Capital Outlay	45,446,612	0	44,652,762	0	35,800,184	0
45	Renewals and Replacements	10,155,035	0	14,101,565	0	14,193,921	0
46	Retirement of Indebtedness	35,014,485	0	35,860,099	0	36,376,472	0
47	<b>Total Available</b>	<b>251,704,222</b>	<b>38,366,075</b>	<b>262,710,840</b>	<b>37,271,874</b>	<b>254,871,286</b>	<b>30,706,442</b>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Expenditures</b>						
2 Instruction and General	136,621,781	9,026,119	136,517,733	9,443,453	131,202,035	6,455,482
3 Student Social and Cultural	132,171	4,000	132,171	4,000	114,015	0
4 Research	0	0	0	0	0	0
5 Public Service	50,000	993,583	97,000	1,127,111	92,136	762,596
6 Internal Services	3,000	57,568	39,500	54,398	32,886	49,253
7 Student Aid Grants and Stipends	2,422,291	28,280,805	2,724,103	26,638,912	2,204,214	23,439,111
8 Auxiliary Enterprises	855,214	4,000	843,638	4,000	778,129	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>140,084,457</b>	<b>38,366,075</b>	<b>140,354,145</b>	<b>37,271,874</b>	<b>134,423,416</b>	<b>30,706,442</b>
12 Capital Outlay	41,750,000	0	41,500,000	0	26,469,179	0
13 Renewals and Replacements	10,183,425	0	11,000,000	0	7,759,729	0
14 Retirement of Indebtedness	17,155,400	0	18,236,400	0	17,747,388	0
15 <b>Total Expenditures</b>	<b>209,173,282</b>	<b>38,366,075</b>	<b>211,090,545</b>	<b>37,271,874</b>	<b>186,399,713</b>	<b>30,706,442</b>
16						
<b>17 Transfer to (from)</b>						
18 Instruction and General	(2,932,279)	0	(6,570,892)	0	(6,570,892)	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	2,422,291	0	2,460,904	0	2,460,904	0
24 Auxiliary Enterprises	(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	<b>(1,670,788)</b>	<b>0</b>	<b>(5,270,788)</b>	<b>0</b>	<b>(5,270,788)</b>	<b>0</b>
28 Capital Outlay	500,000	0	2,100,000	0	2,100,000	0
29 Renewals and Replacements	1,170,788	0	3,170,788	0	3,170,788	0
30 Retirement of Indebtedness	0	0	0	0	0	0
31 <b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32						
<b>33 Ending Balances</b>						
34 Instruction and General	15,067,236	0	17,700,692	0	23,600,057	0
35 Student Social and Cultural	208,007	0	243,955	0	254,862	0
36 Research	0	0	0	0	0	0
37 Public Service	192,186	0	137,402	0	159,663	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	0	0	0	0	519,889	0
40 Auxiliary Enterprises	3,865,416	0	4,389,432	0	4,272,035	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>19,332,845</b>	<b>0</b>	<b>22,471,481</b>	<b>0</b>	<b>28,806,506</b>	<b>0</b>
44 Capital Outlay	4,196,612	0	5,252,762	0	11,431,005	0
45 Renewals and Replacements	1,142,398	0	6,272,353	0	9,604,980	0
46 Retirement of Indebtedness	17,859,085	0	17,623,699	0	18,629,083	0
47 <b>Total Ending Balances</b>	<b>42,530,940</b>	<b>0</b>	<b>51,620,295</b>	<b>0</b>	<b>68,471,574</b>	<b>0</b>
48						
49 <b>Total Expenditures, Transfers, &amp; Balances</b>	<b>251,704,222</b>	<b>38,366,075</b>	<b>262,710,840</b>	<b>37,271,874</b>	<b>254,871,286</b>	<b>30,706,442</b>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
1 From Instruction and General			
2   Mandatory Transfers			
3      Renewals and Replacements	0	0	0
4      Debt Service	0	0	0
5   Total Mandatory Transfers	0	0	0
6			
7   Non-mandatory Transfers			
8      Public Service	0	0	0
9      Research	0	0	0
10     Auxiliary Enterprises	1,000,000	1,000,000	1,000,000
11     Student Aid Grants and Stipends	(2,261,491)	(2,300,104)	(2,300,104)
12     Plant Fund Capital Outlay	(500,000)	(2,100,000)	(2,100,000)
13     Renewals and Replacements	(1,170,788)	(3,170,788)	(3,170,788)
14   Total Non-mandatory Transfers	(2,932,279)	(6,570,892)	(6,570,892)
15 <b>Total From Instruction and General</b>	<b>(2,932,279)</b>	<b>(6,570,892)</b>	<b>(6,570,892)</b>
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	(2,932,279)	(6,570,892)	(6,570,892)
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	2,422,291	2,460,904	2,460,904
28   Auxiliary Enterprises	(1,150,000)	(1,150,000)	(1,150,000)
29 Net Current Fund Transfers To (From)	(1,670,788)	(5,270,788)	(5,270,788)
30 Plant Funds	500,000	2,100,000	2,100,000
31 Renewals and Replacements	1,170,788	3,170,788	3,170,788
32 Debt Service	0	0	0
33 <b>Net Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
<b>1 Instruction and General</b>			
2 Beginning Balance	16,091,313	21,699,699	21,699,699
3			
4 Ending Balance	15,067,236	17,700,692	23,600,057
5 Reserved for Cash Flow	7,463,858	9,336,526	15,420,621
6 Reserved for Health Insurance	1,000,000	1,000,000	1,000,000
7 Reserved for Risk	1,000,000	1,750,000	1,802,500
8 HED 3-6% Reserve	5,603,378	5,614,166	5,376,937
9			
<b>10 Student Social and Cultural Development</b>			
11 Beginning Balance	242,978	278,926	278,926
12			
13 Ending Balance	208,007	243,955	254,862
14			
<b>15 Research</b>			
16 Beginning Balance			
17			
18 Ending Balance			
19			
<b>20 Public Service</b>			
21 Beginning Balance	182,186	174,402	174,402
22			
23 Ending Balance	192,186	137,402	159,663
24			
<b>25 Internal Services</b>			
26 Beginning Balance	0	0	0
27			
28 Ending Balance	0	0	0
29			
<b>30 Student Aid Grants and Stipends</b>			
31 Beginning Balance	0	263,199	263,199
32			
33 Ending Balance	0	0	519,889
34			
<b>35 Auxiliary Enterprises</b>			
36 Beginning Balance	4,226,502	4,715,524	4,715,524
37			
38 Ending Balance	3,865,416	4,389,432	4,272,035
39			
<b>40 Intercollegiate Athletics</b>			
41 Beginning Balance			
42			
43 Ending Balance			

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Tuition and Fees	27,371,387	30,000	26,585,853	30,000	25,582,029	32,150
3 Federal Govt Appropriations						
4 State Govt Appropriations	55,677,512		55,677,512		55,677,500	
5 Local Govt Appropriations	52,949,756		54,264,056		54,873,651	
6 Federal Govt Grants and Contracts	60,000	5,434,367	42,835	5,626,633	39,585	3,477,064
7 State Govt Grants and Contracts	114,975	2,014,040	133,975	1,060,873	133,279	1,632,997
8 Local Govt Grants and Contracts		65,000		52,413		85,855
9 Private Gifts, Grants, and Contracts	20,000	1,470,212	21,218	2,661,251	21,218	1,221,585
10 Endowment, Land, and Permanent Fund		12,500		12,283		5,830
11 Sales and Service of Educational Activities	79,000	0	110,316	0	50,379	0
12 Other Sources	2,257,353		2,253,853		3,295,644	
<b>13 Total Revenues</b>	<b>138,529,983</b>	<b>9,026,119</b>	<b>139,089,618</b>	<b>9,443,453</b>	<b>139,673,285</b>	<b>6,455,482</b>
14						
15 Beginning Balance	16,091,313		21,699,699		21,699,699	
16						
<b>17 Total Available</b>	<b>154,621,296</b>	<b>9,026,119</b>	<b>160,789,317</b>	<b>9,443,453</b>	<b>161,372,984</b>	<b>6,455,482</b>
18						
<b>19 Expenditures</b>						
20 Instruction	60,828,856	4,354,625	59,244,233	4,397,826	58,601,514	3,393,311
21 Academic Support	15,270,888	2,020,983	15,678,307	2,156,018	15,097,171	1,201,064
22 Student Services	21,732,215	1,585,279	21,151,009	1,878,328	20,130,919	1,376,271
23 Institutional Support	24,020,675	1,044,969	24,611,235	991,018	23,343,880	479,844
24 Operations and Maintenance of Plant	14,769,147	20,263	15,832,949	20,263	14,028,552	4,992
<b>25 Total Expenditures</b>	<b>136,621,781</b>	<b>9,026,119</b>	<b>136,517,733</b>	<b>9,443,453</b>	<b>131,202,035</b>	<b>6,455,482</b>
26						
<b>27 Transfers to (from)</b>						
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		2,100,000		2,100,000	
36 Renewals and Replacements	1,170,788		3,170,788		3,170,788	
37 Student Aid	2,261,491		2,300,104		2,300,104	
38 Auxiliary	(1,000,000)		(1,000,000)		(1,000,000)	
39 Net Transfers	2,932,279	0	6,570,892	0	6,570,892	0
40						
<b>41 Ending Balance</b>	<b>15,067,236</b>	<b>0</b>	<b>17,700,692</b>	<b>0</b>	<b>23,600,057</b>	<b>0</b>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
1 I. Regular Academic			
2			
3 Resident Tuition	18,681,575	17,962,075	17,441,390
4			
5			
6 Total Resident Tuition	18,681,575	17,962,075	17,441,390
7			
8 Non-resident Tuition	4,810,115	4,860,115	4,513,033
9			
10			
11 Total Non-resident Tuition	4,810,115	4,860,115	4,513,033
12 Total Tuition	23,491,690	22,822,190	21,954,423
13			
14 II. Miscellaneous Fees			
15 Registration Fee	2,069,007	1,961,007	2,166,158
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	1,810,690	1,802,656	1,461,448
19 Total Miscellaneous Fees	3,879,697	3,763,663	3,627,606
20			
21 Total Tuition and Miscellaneous Fees	27,371,387	26,585,853	25,582,029



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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
1 <b>Exhibit 4</b>			
2 <b>Governmental Appropriations</b>			
3 <b>for Instruction and General</b>			
4			
5 Federal Appropriations			
6 State Appropriations	\$ 55,677,512	\$ 55,677,512	\$ 55,677,500
7			
8 Local Mill Levy	52,949,756	54,264,056	54,873,651
9			
10			
11 <b>Exhibit 5</b>			
12 <b>Governmental Grants and Contracts for</b>			
13 <b>Instruction and General</b>			
14			
15 Federal Grants	60,000	42,835	39,585
16 State Grants	114,975	133,975	133,279
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	396,120	563,778	562,919
20 Instructional Programs	5,038,247	5,062,855	2,914,145
21 <b>Total Federal</b>	<b>5,434,367</b>	<b>5,626,633</b>	<b>3,477,064</b>
22			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	839,516	768,959	655,515
25 Instructional Programs	1,174,524	291,914	977,482
26 <b>Total State</b>	<b>2,014,040</b>	<b>1,060,873</b>	<b>1,632,997</b>
27			
28 Restricted Local	65,000	52,413	85,855
29			
30 <b>Total Local</b>	<b>65,000</b>	<b>52,413</b>	<b>85,855</b>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
<b>1 Exhibit 6</b>			
<b>2 Private Grants and Contracts for</b>			
<b>3 Instruction and General</b>			
<b>4</b>			
5 Unrestricted	20,000	21,218	21,218
6 Restricted	1,470,212	2,661,251	1,221,585
<b>7</b>			
<b>8</b>			
<b>9</b>			
<b>10 Exhibit 7</b>			
<b>11 Endowment, Land, and Permanent Fund</b>			
<b>12 Income for Instruction and General</b>			
<b>13</b>			
14 Unrestricted			
15 Restricted from Endowments	12,500	12,283	5,830
<b>16</b>			
<b>17 Exhibit 8</b>			
<b>18 Sales and Services of Educational Activities</b>			
<b>19</b>			
20 Unrestricted	79,000	110,316	50,379
21 Restricted			
<b>22</b>			
<b>23 Exhibit 9</b>			
<b>24 Other Sources of Revenue for Instruction</b>			
<b>25 and General</b>			
<b>26</b>			
27 Unrestricted			
28 C&G IDC Revenue	580,000	580,000	357,673
29 Interest Income on Current Funds	243,854	248,354	521,535
30 Other Local - Miscellaneous	1,433,499	1,425,499	2,416,435
31 Total Unrestricted	<u>2,257,353</u>	<u>2,253,853</u>	<u>3,295,644</u>
<b>32</b>			
Restricted	0	0	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 General Academic Instruction by Depart</b>						
2 Commun., Humanities, & SS	10,319,583	222,336	10,896,462	472,562	10,480,901	249,340
3 Math, Science, and Engineering	9,107,910	33,659	8,152,574	28,274	8,179,909	22,930
4 Total General Academic	19,427,493	255,995	19,049,036	500,836	18,660,810	272,270
5		1,083				
<b>6 Vocational Programs</b>						
7 Applied Technologies	5,435,423	506,607	5,565,515	384,184	5,791,044	154,255
8 Business & Information Techn	6,296,800	81,219	6,376,652	40,928	6,125,459	31,849
9 Health, Wellness, & Public Safety	11,118,822	116,700	10,765,932	63,047	10,721,982	12,463
10 School of Adult General Education	2,523,247	0	2,096,155	0	2,071,530	0
11 Total Vocational Programs	25,374,292	704,526	24,804,254	488,159	24,710,014	198,568
12						
<b>13 Community Education</b>						
14 CNM Ingenuity	206,515	101,316	1,499,149	298,899	2,011,632	195,663
16 Adult Basic Education	207,677	915,609	184,265	949,106	127,644	938,320
17 Total Community Education	414,192	1,016,925	1,683,414	1,248,005	2,139,276	1,133,982
18						
19 Instructional Division	2,036,344	1,304,546	380,899	1,231,271	382,414	1,220,541
20 Computer Labs	590,024		626,995		563,233	
22 Multi-Campus Instructional	35,000		29,300		15,189	
23						
<b>24 Fringe Benefits</b>						
25 State Workstudy		102,092		76,669		76,045
26 Federal Workstudy		36,747		50,886		45,984
27 Retirement	5,388,044	393,928	5,060,105	324,000	4,776,742	186,517
28 Social Security	2,808,652	211,012	2,769,388	200,000	2,671,954	103,175
29 Group Insurance	3,405,551	226,686	3,207,245	205,000	3,087,725	129,477
30 Worker's Compensation	404,813	39,674	554,092	15,000	544,506	278
31 Unemployment	54,838	5,814	193,093	3,000	193,092	0
32 Retiree Health	782,253	56,680	710,482	55,000	674,492	26,475
33 Tuition Waivers	107,360		175,930		182,065	0
34 Total Items not Included in 10A's	12,951,511	1,072,633	12,670,335	929,555	12,130,577	567,950
35						
36						
37 Total Expenditures for Instruction	60,828,856	4,354,625	59,244,233	4,397,826	58,601,514	3,393,311

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Applied Technologies</b>						
2 Faculty Salaries	57.94	3,482,821	55.30	3,534,821	55.30	3,839,921
3 Professional Salaries	0.00					
4 Support Staff Salaries	9.14	343,185	10.00	360,432	11.00	351,315
5 GA/TA/RA Salaries						
6 Student Salaries	0.27	2,440	0.02	172	0.02	140
7 Federal Workstudy Salaries	0.44	4,018	0.99	9,036	0.87	7,923
8 State Workstudy Salaries	0.97	8,885	0.50	4,568	0.67	6,143
9 Other Salaries						
10 Supplies and Expenses		1,567,820		1,581,423		1,504,570
11 Travel		26,254		26,254		13,937
12 Equipment				48,809		67,095
13 Total	68.76	5,435,423	66.81	5,565,515	67.86	5,791,044
14						
<b>15 Business and Information Technology</b>						
16 Faculty Salaries	77.39	4,651,564	68.00	4,728,314	68.00	4,600,142
17 Professional Salaries	0.00					
18 Support Staff Salaries	4.87	182,923	5.00	184,771	5.00	128,051
19 GA/TA/RA Salaries						
20 Student Salaries	0.02	200	0.58	5,272	0.58	5,272
21 Federal Workstudy Salaries	0.23	2,080	0.34	3,143	0.23	2,131
22 State Workstudy Salaries	0.58	5,309	0.52	4,707	0.33	2,972
23 Other Salaries						
24 Supplies and Expenses		1,439,224		1,434,945		1,376,031
25 Travel		15,500		15,500		10,860
26 Equipment						
27 Total	83.09	6,296,800	74.44	6,376,652	74.14	6,125,459
28						
<b>29 Communication, Humanities, and Social Sciences</b>						
30 Faculty Salaries	141.37	8,497,665	127.50	9,279,147	127.50	9,256,767
31 Professional Salaries	0.00					
32 Support Staff Salaries	2.24	84,124	2.37	89,044	2.50	89,993
33 GA/TA/RA Salaries						
34 Student Salaries	0.02	200	0.04	343	0.03	280
35 Federal Workstudy Salaries	0.28	2,596	0.22	2,027	0.16	1,424
36 State Workstudy Salaries	0.44	4,065	0.41	3,782	0.34	3,126
37 Other Salaries						
38 Supplies and Expenses		1,092,058		1,204,573		1,071,288
39 Travel		38,875		38,875		24,731
40 Equipment						6,795
41 Total	144.35	9,719,583	130.55	10,617,791	130.53	10,454,402

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Health, Wellness, and Public Safety</b>						
2	Faculty Salaries	102.90	6,184,912	98.30	5,572,912	98.30	5,830,740
3	Professional Salaries	0.00					
4	Support Staff Salaries	8.30	311,447	9.73	365,280	9.25	370,569
5	GA/TA/RA Salaries						
6	Student Salaries	0.01	129	0.04	370	0.06	513
7	Federal Workstudy Salaries	0.00		0.05	420	0.02	181
8	State Workstudy Salaries	0.16	1,433	0.05	489	0.02	215
9	Other Salaries						
10	Supplies and Expenses		1,983,007		1,988,433		1,629,322
11	Travel		13,690		13,690		5,816
12	Equipment				241,543		62,031
13	<b>Total</b>	<b>111.37</b>	<b>8,494,618</b>	<b>108.17</b>	<b>8,183,137</b>	<b>107.65</b>	<b>7,899,385</b>
<b>14</b>							
<b>15</b>	<b>School of Adult &amp; General Education</b>						
16	Faculty Salaries	29.71	1,786,057	22.00	1,586,071	23.00	1,626,803
17	Professional Salaries	0.00					
18	Support Staff Salaries	2.99	112,180	0.00		0.00	
19	GA/TA/RA Salaries						
20	Student Salaries	0.00					
21	Federal Workstudy Salaries	0.00					
22	State Workstudy Salaries	0.00					
23	Other Salaries						
24	Supplies and Expenses		611,510		486,584		431,621
25	Travel		13,500		23,500		13,106
26	Equipment						
27	<b>Total</b>	<b>32.70</b>	<b>2,523,247</b>	<b>22.00</b>	<b>2,096,155</b>	<b>23.00</b>	<b>2,071,530</b>
<b>28</b>							
<b>29</b>	<b>Math, Science, and Engineering</b>						
30	Faculty Salaries	128.20	7,705,933	106.00	6,844,281	106.00	6,862,238
31	Professional Salaries	0.00					
32	Support Staff Salaries	8.94	335,756	7.62	286,206	7.24	289,980
33	GA/TA/RA Salaries						
34	Student Salaries	0.02	200	0.01	129	0.46	4,191
35	Federal Workstudy Salaries	0.39	3,555	0.26	2,351	0.13	1,204
36	State Workstudy Salaries	0.70	6,431	0.62	5,621	0.56	5,157
37	Other Salaries						
38	Supplies and Expenses		1,045,022		1,000,373		983,721
39	Travel		11,013		13,613		33,417
40	Equipment						
41	<b>Total</b>	<b>138.25</b>	<b>9,107,910</b>	<b>114.51</b>	<b>8,152,574</b>	<b>114.39</b>	<b>8,179,909</b>

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Nursing</b>							
2	Faculty Salaries	34.48	2,072,334	33.00	1,990,847	33.00	2,328,945
3	Professional Salaries	0.00					
4	Support Staff Salaries	0.89	33,329	0.90	33,750	1.00	33,749
5	GA/TA/RA Salaries						
6	Student Salaries	0.00					
7	Federal Workstudy Salaries	0.00					
8	State Workstudy Salaries	0.00					
9	Other Salaries						
10	Supplies and Expenses		338,941		398,557		384,467
11	Travel				40		38
12	Equipment						
13	<b>Total</b>	<b>35.37</b>	<b>2,444,604</b>	<b>33.90</b>	<b>2,423,194</b>	<b>34.00</b>	<b>2,747,199</b>
<b>14</b>							
<b>15 Adult Basic Education</b>							
16	Faculty Salaries	1.92	115,399	2.00	115,399	1.50	85,757
17	Professional Salaries	0.29	19,074	0.29	19,074	0.25	8,351
18	Support Staff Salaries	0.93	35,000	0.51	19,265	0.33	13,314
19	GA/TA/RA Salaries						
20	Student Salaries	0.00					
21	Federal Workstudy Salaries	0.00					
22	State Workstudy Salaries	0.00					
23	Other Salaries						
24	Supplies and Expenses		36,007		28,330		18,748
25	Travel		2,197		2,197		1,474
26	Equipment						
27	<b>Total</b>	<b>3.14</b>	<b>207,677</b>	<b>2.80</b>	<b>184,265</b>	<b>2.08</b>	<b>127,644</b>
<b>28</b>							
<b>29 Multi-Campus Instructional</b>							
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		35,000		29,300		15,189
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>35,000</b>	<b>0.00</b>	<b>29,300</b>	<b>0.00</b>	<b>15,189</b>

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Instruction Technology</b>							
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		590,024		626,995		563,233
11	Travel						
12	Equipment						
13	<b>Total</b>	0.00	590,024	0.00	626,995	0.00	563,233
14							
<b>15 CNM Online - Instructional</b>							
16	Faculty Salaries	8.32	500,000	3.00	208,671	0.50	26,379
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		100,000		70,000		120
25	Travel						
26	Equipment						
27	<b>Total</b>	8.32	600,000	3.00	278,671	0.50	26,499
28							
<b>29 Ingenuity</b>							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries			0.01	162	0.01	162
33	GA/TA/RA Salaries						
34	Student Salaries			0.01	105	0.01	105
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		206,515		1,498,882		2,011,365
39	Travel						
40	Equipment						
41	<b>Total</b>	0.00	206,515	0.02	1,499,149	0.02	2,011,632

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Instructional Division</b>						
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		2,036,344		380,899		382,414
11 Travel						
12 Equipment						
13 Total	0.00	2,036,344	0.00	380,899	0.00	382,414
14						
<b>15 Nursing Enhancement</b>						
16 Faculty Salaries	2.99	179,600	2.00	159,205	1.00	75,078
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				396		319
25 Travel						
26 Equipment						
27 Total	2.99	179,600	2.00	159,601	1.00	75,397
28						
<b>29 Total Unrestricted Instruction</b>						
30 Faculty Salaries	582.23	34,996,685	515.10	33,860,463	513.10	34,457,691
31 Professional Salaries	3.28	198,674	2.29	178,279	1.25	83,429
32 Support Staff Salaries	38.30	1,437,944	36.14	1,338,910	36.32	1,277,132
33 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
34 Student Salaries	0.34	3,169	0.70	6,391	1.15	10,501
35 Federal Workstudy Salaries	1.34	12,249	1.86	16,977	1.41	12,863
36 State Workstudy Salaries	2.85	26,123	2.10	19,167	1.93	17,613
37 Other Salaries	0.00	-	0.00	-	0.00	-
38 Supplies and Expenses	0.00	11,081,472	0.00	10,729,294	0.00	10,372,091
39 Travel	0.00	121,029	0.00	134,065	0.00	103,697
40 Equipment	0.00	-	0.00	290,352	0.00	135,921
41 Total	628.35	47,877,345	558.19	46,573,898	555.16	46,470,936



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 State Instrcnl Materials (ABE)</b>						
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		20,224		20,869		19,102
11 Travel						
12 Equipment						
13 Total	0.00	20,224	0.00	20,869	0.00	19,102
<b>15 ISU/NSF Grant</b>						
16 Faculty Salaries					0.17	11,520
17 Professional Salaries	0.11	7,000	0.17	11,520		
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		6,000		6,870		6,690
25 Travel		3,000		4,884		4,370
26 Equipment						
27 Total	0.11	16,000	0.17	23,274	0.17	22,580
<b>29 CNM FND - Caterpillar</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,083		798
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	1,083	0.00	798

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins</b>							
2	Faculty Salaries	2.69	161,785	1.94	116,423	2.00	134,296
3	Professional Salaries	1.03	68,545	0.97	64,771	1.00	50,715
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		279,019		348,476		350,359
11	Travel		142,560		118,762		70,886
12	Equipment		157,015		346,010		384,286
13	<b>Total</b>	<b>3.72</b>	<b>808,924</b>	<b>2.91</b>	<b>994,442</b>	<b>3.00</b>	<b>990,541</b>
14							
<b>15 NMSU-NSF: NMAMP</b>							
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				4,700		50
25	Travel				300		300
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>350</b>
28							
<b>29 PNM Bilingual Century Award</b>							
30	Faculty Salaries	0.00		0.16	9,620	0.15	5,280
31	Professional Salaries				23,841	0.02	456
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses						
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.16</b>	<b>33,461</b>	<b>0.17</b>	<b>5,736</b>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Aspen Institute</b>						
2 Faculty Salaries	0.00		0.11	6,400	0.11	
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				24,280		6,650
11 Travel				1,000		1,180
12 Equipment						
13 Total	0.00	0	0.11	31,680	0.11	7,831
14						
<b>15 Emily Tuttle - Nursing</b>						
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		2,200		6,900		2,820
25 Travel				600		600
26 Equipment						
27 Total	0.00	2,200	0.00	7,500	0.00	3,420
28						
<b>29 NM AMP Senior Alliance-NSF</b>						
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		5,440		0		
39 Travel		616				
40 Equipment						
41 Total	0.00	6,056	0.00	0	0.00	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Adult Basic Education</b>						
2 Faculty Salaries	9.36	562,666	6.16	370,108	8.00	545,683
3 Professional Salaries	1.68	111,982	5.19	345,825	2.00	103,268
4 Support Staff Salaries	3.68	138,252	3.42	128,560	3.50	181,591
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		82,485		82,076		87,011
11 Travel						
12 Equipment						
13 Total	14.72	895,385	14.77	926,569	13.50	917,554
14						
<b>15 Park Saiz Endowment</b>						
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				6,200		5,817
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	6,200	0.00	5,817
28						
<b>29 CNM FND - GED Test Fees</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,668		1,664
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	1,668	0.00	1,664

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Thornburg/CLOE Project</b>						
2 Faculty Salaries	0.25	15,200	0.31	18,408	0.31	15,583
3 Professional Salaries	0.27	18,233	0.26	17,084	0.10	8,082
4 Support Staff Salaries	1.10	41,280	1.26	47,258	1.00	45,924
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		127,596		74,334		70,308
11 Travel		5,520		3,670		
12 Equipment						
13 Total	1.63	207,829	1.82	160,754	1.41	139,896
<b>14</b>						
<b>15 ASERT (UNM)</b>						
16 Faculty Salaries	0.16	9,832	0.18	10,795	0.90	4,347
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		2,175		6,586		3,418
25 Travel		2,500		2,500		2,793
26 Equipment						
27 Total	0.16	14,507	0.18	19,881	0.90	10,558
<b>28</b>						
<b>29 Surveying Education Award</b>						
30 Faculty Salaries			0.02	1,150	0.02	2,822
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				8,500		272
39 Travel						
40 Equipment						
41 Total	0.00	0	0.02	9,650	0.02	3,093

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Wildland Fire Training</b>						
2 Faculty Salaries	0.13	7,663	0.64	38,656	0.25	9,774
3 Professional Salaries			0.15	9,116	0.00	
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries			0.18	1,620	0.00	
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		12,118		34,434		6,519
11 Travel		3,245		20,119		3,559
12 Equipment						
13 Total	0.13	23,026	0.97	103,945	0.25	19,852
14						
<b>15 Legislative Nursing Endow</b>						
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		1,460		1,370
25 Travel				1,040		1,040
26 Equipment						
27 Total	0.00	2,500	0.00	2,500	0.00	2,410
28						
<b>29 CNM Fndn - AT Faculty Dev</b>						
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		5,748		5,268		
39 Travel		1,482		2,635		
40 Equipment		13,695		13,695		
41 Total	0.00	20,925	0.00	21,598	0.00	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Redistribution</b>						
2 Faculty Salaries	0.00		0.30	17,805	0.30	16,793
3 Professional Salaries	0.00		0.05	3,200	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						
10 Supplies and Expenses		56,798		70,571		47,527
11 Travel		8,739		25,889		18,558
12 Equipment		30,085		19,364		19,034
13 Total	0.00	95,622	0.34	136,829	0.30	101,912
14						
<b>15 Carino Early Childhd Toy Lend</b>						
16 Faculty Salaries	0.00		0.17	10,285	0.17	10,215
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				15,728		11,910
25 Travel				5,647		5,389
26 Equipment						
27 Total	0	0	0.17	31,660	0	27,513
28						
<b>29 Accelerator-IGNITE</b>						
30 Faculty Salaries	0.17	10,000	0.32	19,237	0.15	9,572
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		5,000		10,217		4,860
39 Travel						
40 Equipment						
41 Total	0.17	15,000	0.32	29,454	0.15	14,431

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Sunpath TAACCCT</b>							
2	Faculty Salaries	0.25	15,000	0.00	177	0.00	
3	Professional Salaries	0.30	20,000	0.21	14,130	0.00	
4	Support Staff Salaries	0.93	35,000	0.55	20,502	0.12	4,657
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		30,000		7,728		1,976
11	Travel		12,000		10,510		
12	Equipment						
13	<b>Total</b>	<b>1.48</b>	<b>112,000</b>	<b>0.76</b>	<b>53,047</b>	<b>0.12</b>	<b>6,633</b>
<b>14</b>							
<b>15 CNM Fnd in-kind for Instr</b>							
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		400,000		100,000		128,088
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>128,088</b>
<b>28</b>							
<b>29 UNM-NSF Sustain Constr</b>							
30	Faculty Salaries	0.30	18,254	1.47	88,082	0.15	13,069
31	Professional Salaries	1.43	95,004	0.00		0.10	2,136
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		99,737		67,746		20,014
39	Travel		18,489		10,980		2,240
40	Equipment						
41	<b>Total</b>	<b>1.73</b>	<b>231,484</b>	<b>1.47</b>	<b>166,808</b>	<b>0.25</b>	<b>37,459</b>



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Early Childhood Mentor Network</b>						
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				5,200		5,197
11 Travel				16,600		7,872
12 Equipment						
13 Total	0.00	0	0.00	21,800	0.00	13,069
<b>15 UNM/NSF: EPSCoR</b>						
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		11,603		0		
25 Travel						
26 Equipment						
27 Total	0.00	11,603	0.00	0	0.00	0
<b>29 NM DWS/DOL-Appshp USA</b>						
30 Faculty Salaries						
31 Professional Salaries	1.41	93,855	0.61	40,591	0.75	51,513
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		106,028		73,467		37,982
39 Travel		35,005		27,329		3,432
40 Equipment						
41 Total	1.41	234,888	0.61	141,387	0.75	92,927

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1</b>	<b>Andrew W Melton Foundation</b>						
2	Faculty Salaries	0.00		2.33	140,000	0.25	24,123
3	Professional Salaries	0.00		0.00		0.25	19,758
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				82,831		4,536
11	Travel				7,875		3,060
12	Equipment						
13	Total	0.00	0	2.33	230,706	0.50	51,477
<b>14</b>							
<b>15</b>	<b>Walmart: Brighter Futures 3.0</b>						
16	Faculty Salaries						
17	Professional Salaries	0.35	23,597	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		42,050		29,134		22,463
25	Travel		15,572		11,294		8,067
26	Equipment						
27	Total	0.35	81,219	0.00	40,428	0.00	30,530
<b>28</b>							
<b>29</b>	<b>Makerspace/Construction Trades</b>						
30	Faculty Salaries	0.14	8,687	0.23	13,842	0.05	4,914
31	Professional Salaries	0.54	36,002	0.94	62,511	1.00	70,764
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		55,686		27,048
39	Travel						
40	Equipment						
41	Total	0.69	54,574	1.17	132,039	1.05	102,726

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Registered Behavioral Tech</b>						
2 Faculty Salaries	0.15	10,198	0.00		0.00	
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		3,334				
11 Travel						
12 Equipment						
13 Total	0.15	13,532	0.00	0	0.00	0
14						
<b>15 Bradbury Stamm/ACF</b>						
16 Faculty Salaries	0.00		0.11	6,400	0.10	5,838
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				1,361		988
25 Travel						
26 Equipment						
27 Total	0.00	0	0.11	7,761	0.10	6,827
28						
<b>29 Aspirations in Computing</b>						
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		1,079
39 Travel				300		
40 Equipment						
41 Total	0.00	0	0.00	500	0.00	1,079

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 McCune Fnd Bilingual WFD</b>						
2 Faculty Salaries	0.05	2,816	0.00		0.00	
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		5,900				
11 Travel						
12 Equipment						
13 Total	0.05	8,716	0.00	0	0.00	0
<b>14</b>						
<b>15 CNM FND - NM Japanese Am Cit</b>						
16 Faculty Salaries	0.03	1,778	0.03	1,778	0.00	
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		4,000		4,000		
25 Travel						
26 Equipment						
27 Total	0.03	5,778	0.03	5,778	0.00	0
<b>28</b>						
<b>29 NM Tech- AFRL</b>						
30 Faculty Salaries						
31 Professional Salaries					0.50	25,033
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						13,110
39 Travel						1,427
40 Equipment						
41 Total	0.00	0	0.00	0	0.50	39,571

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 NMOAG Blockchain</b>						
2 Faculty Salaries						
3 Professional Salaries					0.01	843
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						106
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.01	949
<b>14</b>						
<b>15 LANL: Intel Future Ski</b>						
16 Faculty Salaries						
17 Professional Salaries					0.25	12,397
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.25	12,397
<b>28</b>						
<b>29 Kirtland FCU Veteran's</b>						
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						241
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	241

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 NSPS Student Competition</b>						
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						
11 Travel						6,330
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	6,330
14						
<b>15 Total Restricted Instruction</b>						
16 Faculty Salaries	13.66	822,101	14.45	867,388	13.08	813,827
17 Professional Salaries	7.15	475,996	8.58	594,367	5.97	344,123
18 Support Staff Salaries	5.71	214,532	5.23	196,320	4.63	233,015
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	0.00	0	0.18	1,620	0.00	0
21 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
23 Other Salaries	0.00	0	0.00	0	0.00	0
24 Supplies and Expenses	0.00	1,315,840	0.00	1,153,573	0.00	889,867
25 Travel	0.00	252,728	0.00	275,934	0.00	141,209
26 Equipment	0.00	200,795	0.00	379,069	0.00	403,320
27 Total	26.52	3,281,992	28.42	3,468,271	23.68	2,825,361

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Libraries</b>						
2 All Locations	1,422,930	353,239	1,471,620	216,805	1,381,413	195,500
3						
4 Total Libraries	1,422,930	353,239	1,471,620	216,805	1,381,413	195,500
5						
<b>6 Instructional Media Services</b>	1,527,913		1,430,146		1,354,011	
7						
<b>8 Academic Administration and Personnel</b>						
9 Communication, Humanities, & Social Sci	967,576		949,617		931,085	
10 Business and Information Technology	1,157,227	622,126	1,226,293	679,231	1,198,799	340,852
11 School of Adult and General Education	547,409		476,476		474,704	
12 Health, Wellness, and Public Safety	1,418,677		1,523,491		1,453,801	
13 Math, Science, and Engineering	781,589		810,229		827,824	
14 Applied Technology	708,435		787,294		771,712	
15 Academic Support Technology	728,477		414,733		342,793	
16 Educational Collaboration	334,042		336,814		265,513	
17 Associate VP Academic Affairs	838,450		949,894		893,951	
18 Distance Learning	590,809		300,891		280,980	
19 Academic Support	669,988	150,000	1,075,757	150,000	1,081,387	0
20 Pepsi Support	0		0		1,885	
21 Ingenuity	344,449		759,045		804,179	
22 Total Academic Admin and Personnel Devl	9,087,128	772,126	9,610,534	829,231	9,328,613	340,852
23						
<b>24 Course and Curriculum Development</b>						
25 Career and Course Development		321,255		358,958		252,048
26						
27						
28 Total Course and Curriculum Development	0	321,255	0	358,958	0	252,048
<b>29 Fringe Benefits</b>						
30 State Workstudy		196,880		164,395		123,734
31 Federal Workstudy		124,926		196,599		196,351
32 Retirement	1,164,522	103,815	1,229,996	150,030	1,178,239	35,626
33 Social Security	606,638	55,334	653,248	82,813	630,110	19,763
34 Group Insurance	1,094,893	71,454	1,026,218	135,400	994,657	32,012
35 Worker's Compensation	98,088	6,124	3,211	200	1,586	54
36 Unemployment	18,773	892	0	0		
37 Retiree Health	168,539	14,938	171,870	21,587	166,388	5,124
38 Tuition Waivers	81,464		81,464		62,153	
39 Total Items not Included in 11A's	3,232,917	574,363	3,166,007	751,024	3,033,133	412,664
40						
41						
42 Total Expenditures for Academic Support	15,270,888	2,020,983	15,678,307	2,156,018	15,097,171	1,201,064

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE Unrestricted		FTE Unrestricted		FTE Unrestricted	
<b>1 Main Library</b>						
2 Faculty Salaries						
3 Professional Salaries	8.00	430,545	8.00	447,179	8.00	423,121
4 Support Staff Salaries	9.00	394,572	11.00	412,361	10.00	416,005
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.07	630	0.06	514
7 Federal Workstudy Salaries	2.22	20,291	4.09	37,350	2.90	26,519
8 State Workstudy Salaries	0.47	4,268	0.09	808	0.18	1,616
9 Other Salaries						
10 Supplies and Expenses		420,494		508,469		477,463
11 Travel		1,610		13,110		11,104
12 Library Books		151,150		51,713		25,072
13 Total	19.69	1,422,930	23.25	1,471,620	21.14	1,381,413
<b>14</b>						
<b>15 Audio Visual Services</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries	17.00	605,388	14.00	577,565	14.00	568,210
19 GA/TA/RA Salaries						
20 Student Salaries	0.15	1,335	0.52	4,721	0.67	6,121
21 Federal Workstudy Salaries	0.45	4,118	0.99	9,062	0.82	7,448
22 State Workstudy Salaries	1.56	14,225	1.51	13,801	1.17	10,724
23 Other Salaries						
24 Supplies and Expenses		620,931		571,375		437,296
25 Travel						
26 Equipment						72,731
27 Total	19.15	1,245,997	17.02	1,176,524	16.66	1,102,529
<b>28</b>						
<b>29 Media Production Services</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	75,762	0.28	18,700	0.25	15,030
32 Support Staff Salaries	3.00	142,257	2.00	117,320	3.00	130,983
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries	0.00		0.00		0.01	119
36 State Workstudy Salaries	0.14	1,254	0.20	1,814	0.15	1,398
37 Other Salaries						
38 Supplies and Expenses		62,643		89,456		85,916
39 Travel						497
40 Equipment				26,332		17,540
41 Total	4.14	281,916	2.48	253,622	3.42	251,482



**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Communication, Humanities, &amp; Social Sciences</b>						
2	Faculty Salaries	0.18	11,016	0.00		0.00	
3	Professional Salaries	7.00	471,949	6.00	493,586	7.30	500,685
4	Support Staff Salaries	9.00	324,405	8.00	317,352	7.00	312,957
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries	0.26	2,341	0.00		0.04	347
8	State Workstudy Salaries	0.37	3,384	0.55	5,056	0.41	3,728
9	Other Salaries						
10	Supplies and Expenses		151,673		130,815		112,974
11	Travel		2,808		2,808		394
12	Equipment						
13	<b>Total</b>	<b>16.81</b>	<b>967,576</b>	<b>14.55</b>	<b>949,617</b>	<b>14.75</b>	<b>931,085</b>
<b>15</b>	<b>Business and Information Technology</b>						
16	Faculty Salaries						
17	Professional Salaries	10.00	601,777	9.00	709,818	10.00	701,163
18	Support Staff Salaries	9.00	355,496	8.00	341,377	9.00	340,810
19	GA/TA/RA Salaries						
20	Student Salaries	0.00		0.71	6,512	1.15	10,509
21	Federal Workstudy Salaries	0.07	601	0.07	609	0.13	1,195
22	State Workstudy Salaries	0.68	6,180	0.79	7,193	0.57	5,219
23	Other Salaries						
24	Supplies and Expenses		190,453		158,064		139,090
25	Travel		2,720		2,720		814
26	Equipment						
27	<b>Total</b>	<b>19.74</b>	<b>1,157,227</b>	<b>18.57</b>	<b>1,226,293</b>	<b>20.85</b>	<b>1,198,799</b>
<b>29</b>	<b>School of Adult and General Education</b>						
30	Faculty Salaries						
31	Professional Salaries	3.00	264,604	4.00	280,103	4.00	291,412
32	Support Staff Salaries	6.00	182,038	4.00	118,322	5.00	121,616
33	GA/TA/RA Salaries						
34	Student Salaries	0.46	4,170	0.13	1,232	0.11	1,006
35	Federal Workstudy Salaries	1.10	10,031	1.29	11,819	1.00	9,130
36	State Workstudy Salaries	0.60	5,507	0.08	743	0.13	1,212
37	Other Salaries						
38	Supplies and Expenses		74,959		58,157		46,549
39	Travel		6,100		6,100		3,778
40	Equipment						
41	<b>Total</b>	<b>11.16</b>	<b>547,409</b>	<b>9.51</b>	<b>476,476</b>	<b>10.24</b>	<b>474,704</b>

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Health, Wellness, &amp; Public Safety</b>						
2	Faculty Salaries						
3	Professional Salaries	10.00	681,836	9.50	787,601	9.50	791,141
4	Support Staff Salaries	14.00	491,585	15.00	500,563	13.00	473,362
5	GA/TA/RA Salaries						
6	Student Salaries	0.00		0.04	343	0.03	280
7	Federal Workstudy Salaries	0.47	4,260	0.28	2,461	0.26	2,332
8	State Workstudy Salaries	0.89	8,118	0.90	8,230	0.70	6,360
9	Other Salaries						
10	Supplies and Expenses		230,878		222,293		177,459
11	Travel		2,000		2,000		2,865
12	Equipment						
13	Total	25.36	1,418,677	25.72	1,523,491	23.48	1,453,801
<b>15</b>	<b>Math, Science, &amp; Engineering</b>						
16	Faculty Salaries						
17	Professional Salaries	6.00	408,585	8.00	455,668	8.00	472,753
18	Support Staff Salaries	5.00	248,546	5.00	237,924	5.00	256,985
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		121,858		116,637		97,816
25	Travel		2,600		0		270
26	Equipment						
27	Total	11.00	781,589	13.00	810,229	13.00	827,824
<b>29</b>	<b>Applied Technology</b>						
30	Faculty Salaries						
31	Professional Salaries	7.30	403,275	7.18	478,324	7.00	476,661
32	Support Staff Salaries	4.00	156,923	4.00	193,111	5.00	193,416
33	GA/TA/RA Salaries						
34	Student Salaries	2.58	23,558	0.06	504	0.05	411
35	Federal Workstudy Salaries	0.00	0	0.40	3,680	0.33	3,009
36	State Workstudy Salaries	0.48	4,385	0.12	1,134	0.12	1,052
37	Other Salaries						
38	Supplies and Expenses		118,174		108,421		93,990
39	Travel		2,120		2,120		3,173
40	Equipment						
41	Total	14.36	708,435	11.76	787,294	12.49	771,712

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Educational Collaboration</b>						
2	Faculty Salaries						
3	Professional Salaries	3.00	184,869	2.00	147,845	1.50	115,267
4	Support Staff Salaries	1.00	43,831	1.00	40,956	1.00	39,713
5	GA/TA/RA Salaries						
6	Student Salaries	0.00		0.29	2,624	0.13	1,159
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		105,342		145,389		109,374
11	Travel						
12	Equipment						
13	<b>Total</b>	<b>4.00</b>	<b>334,042</b>	<b>3.29</b>	<b>336,814</b>	<b>2.63</b>	<b>265,513</b>
<b>15</b>	<b>Academic Affairs Executive Director</b>						
16	Faculty Salaries	0.00		0.00		0.05	4,016
17	Professional Salaries	6.00	516,337	7.50	575,409	5.50	538,748
18	Support Staff Salaries	5.50	192,134	6.00	236,844	6.00	235,754
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		120,279		127,941		108,674
25	Travel		9,700		9,700		6,759
26	Equipment						
27	<b>Total</b>	<b>11.50</b>	<b>838,450</b>	<b>13.50</b>	<b>949,894</b>	<b>11.55</b>	<b>893,951</b>
<b>29</b>	<b>Academic Support Technology</b>						
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		728,477		414,733		342,793
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>728,477</b>	<b>0.00</b>	<b>414,733</b>	<b>0.00</b>	<b>342,793</b>

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	<b>CNM Online College - Academic Support</b>						
2	Faculty Salaries						
3	Professional Salaries	1.00	94,395	2.00	170,114	8.80	241,487
4	Support Staff Salaries	0.00		1.00	50,834	4.00	71,908
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		120,000		100,000		10,109
11	Travel				9,600		2,956
12	Equipment						
13	<b>Total</b>	1.00	214,395	3.00	330,548	12.80	326,461
14							
15	<b>Distance Learning</b>						
16	Faculty Salaries	0.00		0.00		0.01	680
17	Professional Salaries	3.07	204,720	4.00	118,564	3.00	108,798
18	Support Staff Salaries	3.38	127,073	5.00	96,890	2.26	90,449
19	GA/TA/RA Salaries						
20	Student Salaries	0.00		0.02	215	0.02	175
21	Federal Workstudy Salaries	0.00		0.00		0.03	263
22	State Workstudy Salaries	0.21	1,899	0.00		0.11	1,023
23	Other Salaries						
24	Supplies and Expenses		252,517		85,222		78,539
25	Travel		4,600				1,053
26	Equipment						
27	<b>Total</b>	6.67	590,809	9.02	300,891	5.43	280,980
28							
29	<b>Academic Support</b>						
30	Faculty Salaries	3.63	218,225	3.92	235,425	5.00	307,933
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		118,240		123,327		85,279
39	Travel		46,000		59,000		22,574
40	Equipment						
41	<b>Total</b>	3.63	382,465	3.92	417,752	5.00	415,785

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Presidential Fellows</b>							
2	Faculty Salaries						
3	Professional Salaries	0.39	26,282	3.00	234,248	3.00	236,983
4	Support Staff Salaries	0.00		0.00		0.00	
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		23,846		41,398		25,753
11	Travel		23,000		21,000		13,405
12	Equipment						
13	<b>Total</b>	<b>0.39</b>	<b>73,128</b>	<b>3.00</b>	<b>296,646</b>	<b>3.00</b>	<b>276,141</b>
<b>14</b>							
<b>15 DOL-NM ITAP</b>							
16	Faculty Salaries	0.00		0.04	2,657	0.05	5,327
17	Professional Salaries	0.00		0.42	28,154	1.00	56,416
18	Support Staff Salaries	0.00		0.00		0.03	1,256
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses						
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.47</b>	<b>30,811</b>	<b>1.08</b>	<b>62,999</b>
<b>28</b>							
<b>29 Pepsi Support</b>							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses						1,885
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,885</b>

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	<b>Ingenuity</b>						
2	Faculty Salaries	0.00					
3	Professional Salaries	0.64	42,920	0.08	5,179	0.02	708
4	Support Staff Salaries	4.64	174,351	3.00	141,455		132,612
5	GA/TA/RA Salaries						
6	Student Salaries	1.11	10,143	1.91	17,483	1.35	12,362
7	Federal Workstudy Salaries	0.00					
8	State Workstudy Salaries	0.00					
9	Other Salaries						
10	Supplies and Expenses		117,035		594,928		658,497
11	Travel						
12	Equipment						
13	<b>Total</b>	6.40	344,449	4.99	759,045	1.37	804,179
14							
15	<b>Total Unrestricted Academic Support</b>						
16	Faculty Salaries	3.81	229,241	3.96	238,082	5.11	317,956
17	Professional Salaries	66.41	4,407,856	70.96	4,950,492	76.87	4,970,374
18	Support Staff Salaries	90.53	3,438,599	87.00	3,382,874	84.29	3,386,034
19	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20	Student Salaries	4.29	39,206	3.75	34,264	3.56	32,537
21	Federal Workstudy Salaries	4.56	41,642	7.12	64,981	5.51	50,362
22	State Workstudy Salaries	5.39	49,220	4.25	38,779	3.54	32,332
23	Other Salaries	0.00	0	0.00	0	0.00	0
24	Supplies and Expenses	0.00	3,577,799	0.00	3,596,625	0.00	3,089,459
25	Travel	0.00	103,258	0.00	128,158	0.00	69,641
26	Equipment	0.00	151,150	0.00	78,045	0.00	115,343
27	<b>Total</b>	174.99	12,037,971	177.04	12,512,300	178.88	12,064,037

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	<b>CNM Foundation In-kind</b>						
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		150,000		150,000		
11	Travel						
12	Equipment						
13	Total	0.00	150,000	0.00	150,000	0.00	0
14							
15	<b>DOL-NM ITAP</b>						
16	Faculty Salaries	0.20	11,800	0.20	11,800	0.05	6,795
17	Professional Salaries	1.21	80,416	0.88	58,791	1.00	59,133
18	Support Staff Salaries	2.70	101,330	2.82	105,688	2.54	101,793
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		400,000		450,000		164,498
25	Travel		28,580		28,580		8,632
26	Equipment/Library Books						
27	Total	4.10	622,126	3.89	654,859	3.59	340,852
28							
29	<b>GOB State Library</b>						
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		80,000				51,592
39	Travel						
40	Equipment/Library Books		273,239		216,805		143,909
41	Total	0.00	353,239	0.00	216,805	0.00	195,500

**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Academic Support</b>							
2	Faculty Salaries	0.11	6,418	0.54	32,180	0.35	19,133
3	Professional Salaries	1.43	95,115	0.50	33,081	0.75	33,679
4	Support Staff Salaries	1.47	55,170	1.23	46,055	1.18	47,142
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		66,655		119,927		67,134
11	Travel		16,897		41,280		14,993
12	Equipment				6,321		6,099
13	<b>Total</b>	<b>3.00</b>	<b>240,255</b>	<b>2.26</b>	<b>278,844</b>	<b>2.28</b>	<b>188,180</b>
<b>14</b>							
<b>15 CNM FDN-Making Money Work Total</b>							
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		80,000		76,114		63,868
25	Travel		1,000		4,000		
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>81,000</b>	<b>0.00</b>	<b>80,114</b>	<b>0.00</b>	<b>63,868</b>
<b>28</b>							
<b>29 Apprenticeship Assistance</b>							
30	Faculty Salaries			0.27	16,080		
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				8,292		
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>24,372</b>	<b>0.00</b>	<b>0</b>



**Central New Mexico Community College**  
**Expenditures for Academic Support - Detail of Individual Units**  
**Exhibit 11A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1</b>	<b>Total Restricted Academic Support</b>						
2	Faculty Salaries	0.30	18,218	1.01	60,060	0.40	25,928
3	Professional Salaries	2.64	175,531	1.38	91,872	1.75	92,812
4	Support Staff Salaries	4.17	156,500	4.05	151,743	3.72	148,936
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	776,655	0.00	804,333	0.00	347,091
11	Travel	0.00	46,477	0.00	73,860	0.00	23,626
12	Equipment	0.00	273,239	0.00	223,126	0.00	150,008
13	<b>Total</b>	<b>7.11</b>	<b>1,446,620</b>	<b>6.42</b>	<b>1,404,994</b>	<b>5.87</b>	<b>788,400</b>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Student Services Administration</b>						
2 Associate VP Student Services	696,852		254,438		220,412	
3 Disability Resource Center	1,771,312		1,664,126		1,365,176	
4 Assistance Centers for Education	3,032,511	508,613	3,259,922	525,152	2,924,046	444,345
5 CNM Connect/Contact Center	3,711,706	78,500	3,597,355	37,698	3,186,468	39,702
6 Global Education	345,998		325,914		296,977	
7 Contact Center	540,373		711,641		712,493	
8 Student Experience	0	0	35,748	0	71,834	64,860
9 Total Student Services Administration	10,098,752	587,113	9,849,144	562,850	8,777,406	548,907
10						
<b>11 Counseling and Career Guidance</b>						
12 Dean - Student Services	491,740	225,000	571,525	425,000	521,912	12,120
13 Assessment Centers	1,102,011	0	1,082,881	0	1,010,678	8,063
14 Ingenuity	0		602,956		850,000	
15 Student Services Technology	936,407		580,681		559,155	
16						
17 Total Counseling and Career Services	2,530,158	225,000	2,838,043	425,000	2,941,745	20,182
18						
<b>19 Financial Aid Administration</b>						
20 Financial Aid Office	1,739,090	0	1,708,247	12,000	1,651,919	5,796
21						
22 Total Financial Aid Administration	1,739,090	0	1,708,247	12,000	1,651,919	5,796
23						
<b>24 Student Admissions</b>						
25 Enrollment Services	2,495,399	0	2,376,576	15,000	2,365,070	13,990
26 Outreach	295,570	7,840	344,247	13,220	348,757	9,896
27 Total Student Admissions	2,790,969	7,840	2,720,823	28,220	2,713,827	23,886
28						
29						
30						
<b>31 Fringe Benefits</b>						
32 State Workstudy		392,260		391,004		363,466
33 Federal Workstudy		198,426		288,754		287,067
34 Retirement	1,602,683	72,811	1,423,148	73,000	1,435,920	54,132
35 Social Security	831,840	38,683	754,085	41,000	765,786	30,235
36 Group Insurance	1,662,725	49,807	1,518,383	45,000	1,506,233	34,734
37 Worker's Compensation	122,230	2,450	2,684	500	2,840	83
38 Unemployment	16,449	412		0		
39 Retiree Health	230,603	10,477	205,140	11,000	206,535	7,783
40 Tuition Waivers	106,716		131,312		128,709	
41 Total Items not Included in 12A's	4,573,246	765,326	4,034,752	850,258	4,046,022	777,501
42						
43						
44 Total Expenditures for Student Services	21,732,215	1,585,279	21,151,009	1,878,328	20,130,919	1,376,271

**Central New Mexico Community College**  
**Expenditures for Student Services - Detail of Individual Units**  
**Exhibit 12A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Assistance Centers for Education</b>						
2 Faculty Salaries	0.00		0.01	594	0.01	675
3 Professional Salaries	3.00	180,637	3.00	206,657	3.00	208,710
4 Support Staff Salaries	45.00	1,609,706	55.00	1,847,133	55.00	1,805,310
5 GA/TA/RA Salaries						
6 Student Salaries	3.04	27,803	6.95	63,488	4.00	36,534
7 Federal Workstudy Salaries	3.98	36,332	6.01	54,918	4.39	40,102
8 State Workstudy Salaries	1.99	18,195	0.80	7,287	1.36	12,425
9 Other Salaries						
10 Supplies and Expenses		1,152,128		1,072,135		819,543
11 Travel		7,710		7,710		746
12 Equipment						
13 Total	57.01	3,032,511	71.77	3,259,922	67.76	2,924,046
<b>14</b>						
<b>15 Disability Resource Center</b>						
16 Faculty Salaries						
17 Professional Salaries	8.00	392,506	6.00	340,909	6.00	335,022
18 Support Staff Salaries	18.00	426,725	15.00	405,296	15.00	385,895
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.10	958	0.09	782
21 Federal Workstudy Salaries	0.08	700	0.10	929	0.08	701
22 State Workstudy Salaries	0.90	8,255	0.52	4,741	0.64	5,882
23 Other Salaries						
24 Supplies and Expenses		940,791		906,458		630,763
25 Travel		2,335		4,835		6,131
26 Equipment						
27 Total	26.98	1,771,312	21.73	1,664,126	21.81	1,365,176
<b>28</b>						
<b>29 Dean of Students</b>						
30 Faculty Salaries	0.10	5,848	0.10	5,848	0.00	
31 Professional Salaries	1.00	96,397	1.00	99,261	1.00	103,736
32 Support Staff Salaries	1.00	44,912	1.00	44,762	1.00	45,427
33 GA/TA/RA Salaries						
34 Student Salaries	0.18	1,675	0.10	943	0.17	1,597
35 Federal Workstudy Salaries	0.33	3,028	0.68	6,249	0.69	6,313
36 State Workstudy Salaries	1.06	9,697	2.41	22,059	1.86	16,988
37 Other Salaries						
38 Supplies and Expenses		106,015		116,161		87,577
39 Travel		3,446		3,446		6,653
40 Equipment						
41 Total	3.67	271,018	5.30	298,729	4.73	268,292

**Central New Mexico Community College**  
**Expenditures for Student Services - Detail of Individual Units**  
**Exhibit 12A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Activities</b>						
2 Faculty Salaries						
3 Professional Salaries	1.00	52,386	1.00	52,387	1.00	52,383
4 Support Staff Salaries	1.00	52,526	1.50	75,216	1.50	90,992
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		15,410		45,093		31,217
11 Travel		100		100		364
12 Equipment						
13 Total	2.00	120,422	2.50	172,796	2.50	174,956
<b>14</b>						
<b>15 Student Conduct &amp; Responsibility</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	65,746	1.00	66,061	1.00	66,440
18 Support Staff Salaries	1.00	34,566	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		24,486		13,433		9,588
25 Travel		100		100		
26 Equipment						
27 Total	2.00	124,898	1.00	79,594	1.00	76,028
<b>28</b>						
<b>29 CNM Graduation</b>						
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		100,000		78,664
39 Travel						
40 Equipment						
41 Total	0.00	100,300	0.00	100,000	0.00	78,664

**Central New Mexico Community College**  
**Expenditures for Student Services - Detail of Individual Units**  
**Exhibit 12A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Global Education</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	164,392	2.00	139,992	2.00	148,569
4 Support Staff Salaries	1.00	43,857	1.00	42,857	1.00	43,088
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.46	4,161	0.55	5,005
7 Federal Workstudy Salaries	0.19	1,750	0.00		0.00	
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		131,539		120,144		73,031
11 Travel		4,460		18,760		27,283
12 Equipment						
13 Total	3.19	345,998	3.46	325,914	3.55	296,977
<b>14</b>						
<b>15 CNM Online College</b>						
16 Faculty Salaries						
17 Professional Salaries	0.00		0.00		0.01	2,638
18 Support Staff Salaries	1.00	47,476	1.00	47,476		
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		500,000		293,428		10,295
25 Travel				2,572		2,571
26 Equipment						
27 Total	1.00	547,476	1.00	343,476	0.01	15,504
<b>28</b>						
<b>29 Assessment Center</b>						
30 Faculty Salaries						
31 Professional Salaries	3.00	123,799	3.00	152,774	3.00	156,297
32 Support Staff Salaries	14.00	417,973	17.00	432,895	17.00	415,186
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.17	1,524	0.14	1,245
35 Federal Workstudy Salaries	0.19	1,730	0.24	2,190	0.24	2,202
36 State Workstudy Salaries	0.92	8,402	0.84	7,705	0.94	8,618
37 Other Salaries						
38 Supplies and Expenses		421,709		402,699		349,088
39 Travel		3,500		3,500		2,014
40 Equipment						
41 Total	18.11	977,113	21.25	1,003,287	21.32	934,650
<b>42</b>						

**Central New Mexico Community College**  
**Expenditures for Student Services - Detail of Individual Units**  
**Exhibit 12A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Financial Aid</b>						
2 Faculty Salaries						
3 Professional Salaries	8.00	479,507	8.00	488,894	8.00	465,652
4 Support Staff Salaries	21.00	807,904	22.00	815,973	22.00	816,897
5 GA/TA/RA Salaries						
6 Student Salaries	0.60	5,479	1.46	13,365	2.24	20,470
7 Federal Workstudy Salaries	0.66	5,991	0.74	6,741	0.60	5,474
8 State Workstudy Salaries	1.14	10,394	1.25	11,382	1.12	10,263
9 Other Salaries						
10 Supplies and Expenses		421,815		363,892		332,070
11 Travel		8,000		8,000		1,092
12 Equipment						
13 Total	31.39	1,739,090	33.45	1,708,247	33.96	1,651,919
<b>14</b>						
<b>15 Enrollment Services</b>						
16 Faculty Salaries						
17 Professional Salaries	11.00	603,642	10.00	538,513	10.00	566,657
18 Support Staff Salaries	37.00	1,240,805	34.00	1,283,538	34.00	1,292,196
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.50	4,529	0.98	8,928
21 Federal Workstudy Salaries	0.23	2,066	0.14	1,302	0.24	2,188
22 State Workstudy Salaries	1.05	9,637	0.83	7,546	0.57	5,221
23 Other Salaries						
24 Supplies and Expenses		639,149		520,848		460,924
25 Travel		100		20,300		28,955
26 Equipment						
27 Total	49.28	2,495,399	45.46	2,376,576	45.79	2,365,070
<b>28</b>						
<b>29 Outreach</b>						
30 Faculty Salaries						
31 Professional Salaries	2.00	103,740	3.50	144,500	3.50	168,360
32 Support Staff Salaries	3.00	100,787	2.00	92,187	2.00	82,914
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.45	4,081	0.64	5,871
35 Federal Workstudy Salaries	0.00	0	0.01	102	0.01	120
36 State Workstudy Salaries	0.46	4,158	0.54	4,955	0.26	2,348
37 Other Salaries						
38 Supplies and Expenses		82,435		93,972		89,143
39 Travel		4,450		4,450		0
40 Equipment						
41 Total	5.46	295,570	6.50	344,247	6.41	348,757

**Central New Mexico Community College**  
**Expenditures for Student Services - Detail of Individual Units**  
**Exhibit 12A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Associate VP Student Services</b>						
2 Faculty Salaries						
3 Professional Salaries	1.00	144,281	0.00		0.00	
4 Support Staff Salaries	5.50	223,529	2.00	113,830	2.00	115,881
5 GA/TA/RA Salaries						
6 Student Salaries	1.75	15,947	3.04	27,760	3.56	32,522
7 Federal Workstudy Salaries	1.04	9,484	1.59	14,554	1.07	9,809
8 State Workstudy Salaries	1.78	16,268	1.34	12,265	1.27	11,638
9 Other Salaries						
10 Supplies and Expenses		286,343		85,029		50,635
11 Travel		1,000		1,000		(74)
12 Equipment						
13 Total	11.06	696,852	7.97	254,438	7.91	220,412
14						
<b>15 Student Services Technology</b>						
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		936,407		580,681		559,155
25 Travel						
26 Equipment						
27 Total	0.00	936,407	0.00	580,681	0.00	559,155
28						
<b>29 Ingenuity</b>						
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				602,956		850,000
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	602,956	0.00	850,000

**Central New Mexico Community College**  
**Expenditures for Student Services - Detail of Individual Units**  
**Exhibit 12A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Connect Services</b>						
2 Faculty Salaries						
3 Professional Salaries	37.00	1,755,420	33.50	1,834,312	33.50	1,841,515
4 Support Staff Salaries	14.00	612,525	17.00	626,765	17.00	617,468
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.52	4,731	0.68	6,180
7 Federal Workstudy Salaries	0.55	5,061	0.87	7,910	0.85	7,771
8 State Workstudy Salaries	1.43	13,059	2.17	19,811	1.78	16,273
9 Other Salaries						
10 Supplies and Expenses		767,165		744,050		664,265
11 Travel		11,000		16,300		17,491
12 Equipment						
13 Total	52.98	3,164,230	54.05	3,253,879	53.81	3,170,964
<b>15 Contact Center</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	49,960	1.00	53,664	1.00	54,724
18 Support Staff Salaries	12.75	490,413	19.00	486,972	20.00	500,583
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries	0.00		0.16	1,440	0.16	1,431
22 State Workstudy Salaries	0.00		0.00		0.04	386
23 Other Salaries						
24 Supplies and Expenses				161,565		150,543
25 Travel				8,000		4,825
26 Equipment						
27 Total	13.75	540,373	20.16	711,641	21.20	712,493
<b>29 Student Experience</b>						
30 Faculty Salaries						
31 Professional Salaries	0.00		0.28	18,584	0.50	29,419
32 Support Staff Salaries	0.00		0.44	16,473	1.00	40,151
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						846
39 Travel				691		1,417
40 Equipment						
41 Total	0.00	0	0.72	35,748	1.50	71,834



**Central New Mexico Community College**  
**Expenditures for Student Services - Detail of Individual Units**  
**Exhibit 12A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Total Unrestricted Student Services</b>						
2 Faculty Salaries	0.10	5,848	0.11	6,442	0.01	675
3 Professional Salaries	79.00	4,212,413	73.28	4,136,508	73.51	4,200,122
4 Support Staff Salaries	175.25	6,153,704	187.94	6,331,373	188.50	6,251,992
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	5.57	50,904	13.74	125,540	13.04	119,134
7 Federal Workstudy Salaries	7.24	66,142	10.55	96,335	8.33	76,112
8 State Workstudy Salaries	10.74	98,065	10.70	97,751	9.86	90,044
9 Other Salaries	0.00	0	0.00	0	0.00	0
10 Supplies and Expenses	0.00	6,525,692	0.00	6,222,544	0.00	5,247,348
11 Travel	0.00	46,201	0.00	99,764	0.00	99,471
12 Equipment	0.00	0	0.00	0	0.00	0
13 Total	277.90	17,158,969	296.31	17,116,257	293.25	16,084,896

**Central New Mexico Community College**  
**Exhibit 12A**  
**Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation-In-kind</b>						
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		225,000		425,000		12,120
11 Travel						
12 Equipment						
13 Total	0.00	225,000	0.00	425,000	0.00	12,120
<b>14</b>						
<b>15 CNM FND - AmeriTowne</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries					1.00	1,639
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				15,000		12,351
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	15,000	1.00	13,990
<b>28</b>						
<b>29 CNM FND - Sandia Labs STEM</b>						
30 Faculty Salaries			0.13	7,656	0.10	7,656
31 Professional Salaries						
32 Support Staff Salaries			0.21	7,981	1.00	7,981
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		7,975		1,394		406
39 Travel						
40 Equipment						
41 Total	0.00	7,975	0.34	17,031	1.10	16,043

**Central New Mexico Community College**  
**Exhibit 12A**  
**Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM FND - May &amp; Stanley Veterans</b>						
2 Faculty Salaries						
3 Professional Salaries	0.00		0.00		0.30	17,268
4 Support Staff Salaries	1.23	46,000	1.00	37,698	0.56	22,434
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		31,240				
11 Travel		1,260				
12 Equipment						
13 Total	1.23	78,500	1.00	37,698	0.86	39,702
<b>14</b>						
<b>15 Trio Grant</b>						
16 Faculty Salaries						
17 Professional Salaries	3.02	201,385	3.15	209,614	4.00	181,889
18 Support Staff Salaries	3.99	149,803	4.26	159,829	3.36	134,734
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		62,485		67,679		56,503
25 Travel		4,368		5,668		7,086
26 Equipment						
27 Total	7.01	418,041	7.40	442,790	7.36	380,213
<b>28</b>						
<b>29 Albuquerque Job Corps</b>						
30 Faculty Salaries						
31 Professional Salaries			0.19	12,520		
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.19	12,520	0.00	0

**Central New Mexico Community College**  
**Exhibit 12A**  
**Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 UW Dual Crdt Summer Camp</b>						
2 Faculty Salaries	0.53	31,782	0.45	27,177	0.25	20,286
3 Professional Salaries	0.34	22,331	0.13	8,807	0.25	12,259
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		28,484		16,827		15,545
11 Travel						
12 Equipment						
13 Total	0.86	82,597	0.58	52,811	0.50	48,089
<b>14</b>						
<b>15 City of Abq-Run Start for Career</b>						
16 Faculty Salaries			0.01	384	0.01	384
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		7,840		12,836		9,512
25 Travel						
26 Equipment						
27 Total	0.00	7,840	0.01	13,220	0.01	9,896
<b>28</b>						
<b>29 VA Reporting Fees</b>						
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				9,000		4,765
39 Travel				3,000		1,030
40 Equipment						
41 Total	0.00	0	0.00	12,000	0.00	5,796

**Central New Mexico Community College**  
**Exhibit 12A**  
**Expenditures for Student Services - Detail of Individual Units**

	Approved		Estimated		Actuals	
	Budget		Actuals		Actuals	
	2018-2019		2018-2019		2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CRM Implementation</b>						
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						64,860
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	64,860
<b>14</b>						
<b>15 ACF: GED Vouchers</b>						
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						8,063
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	8,063
<b>28</b>						
<b>29 Total Restricted Student Services</b>						
30 Faculty Salaries	0.53	31,782	0.59	35,217	0.36	28,326
31 Professional Salaries	3.36	223,716	3.47	230,941	4.55	211,416
32 Support Staff Salaries	5.22	195,803	5.47	205,508	5.92	166,789
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	363,024	0.00	547,736	0.00	184,123
39 Travel	0.00	5,628	0.00	8,668	0.00	8,117
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	9.10	819,953	9.53	1,028,070	10.83	598,770

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Executive Management</b>						
2 President's Office	941,169		1,003,865		1,016,753	
3 Governing Board	64,270		60,820		54,842	
4 Vice President - Academic Affairs	467,558		563,458		530,496	
5 Vice President - Student Services	320,852		419,709		355,247	
6 Vice President - Finance & Operations	281,484		280,578		263,429	
7 Total Executive Management	2,075,333	0	2,328,430	0	2,220,767	0
<b>9 Fiscal Operations</b>						
10 Business Office	4,235,105		4,028,309		3,865,563	
11 Internal Audit	313,775		307,733		281,110	
12 Budget	310,626		300,612		295,718	
13 Professional Fees	1,643,660		1,768,660		1,653,421	
14 Total Fiscal Operations	6,503,166	0	6,405,314	0	6,095,812	0
<b>16 General Administration</b>						
17 Advancement & Community Engagement	285,632		371,651		376,183	
18 Business Strategy & Grant Management	249,477		263,180		259,387	
19 Staff Training and Development	237,082		243,236		208,318	
20 Shared Services Project	0		0		33,263	
21 Human Resources	1,438,099		1,424,637		1,334,925	
22 Diversity	20,000		30,000		42,090	
23 Multi-campus/JMMC	315,141		181,907		165,782	
24 Westside Campus & Rio Rancho Sites	28,129		25,195		18,239	
25 South Valley Campus	17,993		14,893		5,417	
26 Labor Relations Board	16,000		16,000		0	
27 Institutional Support	728,784		168,179		173,256	
28 Employee Assistance Program	48,500		49,100		34,829	
29 Planning & Institutional Effectiveness	829,114		690,877		667,483	
30 CNM Online	280,000		189,160		185,876	
31 Enterprise Project Management Office	0		330,064		32,468	
32 Risk Management	0		123,661		162,379	
33 Strategic Direction Oversight	0		300,000		44,630	
34 Community Partnerships	0		46,443		36,479	
35 Governing Board/Bond Election	300,000		42,000		42,000	
36 Ingenuity Support	366,555	96,830	1,618,488	15,182	1,840,449	15,104
37 Total General Administration	5,160,506	96,830	6,128,671	15,182	5,663,452	15,104
<b>39 Logistic Services</b>						
40 Security	2,982,061		3,060,780		2,907,804	
41 Safety	346,034		316,476		296,651	
42 Lockshop/AlarmTech	174,222		196,576		153,827	
43 Telecommunications	280,555		184,887		163,025	
44 Records & Inventory Control	204,907		254,797		249,834	
45 Total Logistic Services	3,987,779	0	4,013,516	0	3,771,141	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Community Relations / Development</b>						
2 Marketing / Communications	1,279,359		1,269,288		1,218,707	
3 Development Office	434,727	573,100	367,960	687,169	354,597	262,316
4 Total Community Relations/Development	1,714,086	573,100	1,637,248	687,169	1,573,304	262,316
5						
6						
7						
<b>8 Fringe Benefits</b>						
9 State Workstudy		130,016		118,623		92,271
10 Federal Workstudy		34,026		25,544		28,525
11 Retirement	1,639,091	74,820	1,626,957	58,000	1,612,491	32,918
12 Social Security	850,736	40,819	858,013	31,000	861,612	17,571
13 Group Insurance	1,659,428	48,856	1,301,049	43,000	1,229,033	26,364
14 Worker's Compensation	114,474	2,250	2,786	500	1,916	41
15 Unemployment	16,788	322	0	0	0	
16 Retiree Health	235,840	43,930	228,906	12,000	223,852	4,735
17 Tuition Waivers	63,448		80,345		90,499	
18 Total Items not Included in 13A's	4,579,805	375,039	4,098,056	288,667	4,019,403	202,424
19						
20						
21 Total Expenditures for Instit. Support	24,020,675	1,044,969	24,611,235	991,018	23,343,880	479,844

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 President's Office</b>						
2 Faculty Salaries						
3 Professional Salaries	3.30	444,330	4.50	585,270	4.50	685,663
4 Support Staff Salaries	2.00	45,643	1.00	41,020	1.00	40,902
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		439,622		366,001		286,930
11 Travel		11,574		11,574		3,258
12 Equipment						
13 Total	5.30	941,169	5.50	1,003,865	5.50	1,016,753
<b>15 Governing Board</b>						
16 Faculty Salaries						
17 Professional Salaries			0.25	10,725	0.25	16,340
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		58,270		44,095		37,690
25 Travel		6,000		6,000		812
26 Equipment						
27 Total	0.00	64,270	0.25	60,820	0.25	54,842
<b>29 Vice President - Academic Affairs</b>						
30 Faculty Salaries						
31 Professional Salaries	2.00	222,383	2.00	235,709	2.00	232,169
32 Support Staff Salaries	2.00	78,382	2.00	78,382	2.00	78,361
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.04	343	0.03	280
35 Federal Workstudy Salaries	0.13	1,200	0.34	3,103	0.28	2,514
36 State Workstudy Salaries	0.24	2,148	0.29	2,688	0.24	2,235
37 Other Salaries						
38 Supplies and Expenses		154,545		196,106		139,168
39 Travel		8,200		8,200		8,377
40 Equipment				38,927		67,393
41 Total	4.44	467,558	4.67	563,458	4.55	530,496



**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President - Student Services</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	222,395	2.00	290,966	2.00	269,767
4 Support Staff Salaries	0.00		0.10	4,000	0.06	2,538
5 GA/TA/RA Salaries						
6 Student Salaries	0.08	700	0.00		0.00	
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		94,657		121,543		77,851
11 Travel		3,100		3,200		5,090
12 Equipment						
13 Total	2.08	320,852	2.10	419,709	2.06	355,247
<b>15 Professional Fees</b>						
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		1,643,660		1,768,660		1,653,421
25 Travel						
26 Equipment						
27 Total	0.00	1,643,660	0.00	1,768,660	0.00	1,653,421
<b>29 Business Strategy &amp; Grant Management</b>						
30 Faculty Salaries						
31 Professional Salaries	3.00	199,550	4.00	231,381	4.00	232,357
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries	0.57	5,230	0.04	383	0.02	166
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		40,747		24,966		20,244
39 Travel		3,950		6,450		6,620
40 Equipment						
41 Total	3.57	249,477	4.04	263,180	4.02	259,387

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President - Finance and Operations</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	222,383	2.00	227,383	2.00	228,030
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		55,401		49,195		33,289
11 Travel		3,700		4,000		2,110
12 Equipment						
13 Total	2.00	281,484	2.00	280,578	2.00	263,429
<b>15 Governing Board/Bond Election</b>						
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		300,000		42,000		42,000
25 Travel						
26 Equipment						
27 Total	0.00	300,000	0.00	42,000	0.00	42,000
<b>29 Planning &amp; Institutional Effectiveness</b>						
30 Faculty Salaries	0.09	5,541	0.00		0.00	
31 Professional Salaries	6.80	590,393	7.00	448,806	7.00	426,585
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.04	361
35 Federal Workstudy Salaries	0.00	0	0.00		0.01	134
36 State Workstudy Salaries	0.26	2,414	0.17	1,540	0.14	1,312
37 Other Salaries						
38 Supplies and Expenses		222,566		233,031		232,502
39 Travel		7,500		7,500		6,590
40 Equipment						
41 Total	7.23	829,114	7.17	690,877	7.20	667,483

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Enterprise Project Management Office</b>						
2 Faculty Salaries						
3 Professional Salaries	0.00		1.00	83,538	1.00	20,297
4 Support Staff Salaries	0.00		2.00	89,116	0.00	
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				156,484		10,581
11 Travel				926		1,591
12 Equipment						
13 Total	0.00	0	3.00	330,064	1.00	32,468
<b>15 Business Office</b>						
16 Faculty Salaries						
17 Professional Salaries	30.00	2,362,600	31.80	2,104,888	31.80	2,076,811
18 Support Staff Salaries	26.00	966,718	25.00	1,073,770	25.00	1,057,109
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.10	919	0.08	750
21 Federal Workstudy Salaries	0.00	0	0.48	4,383	0.39	3,596
22 State Workstudy Salaries	0.46	4,218	0.39	3,592	0.29	2,678
23 Other Salaries						
24 Supplies and Expenses		881,163		811,051		688,755
25 Travel		19,706		29,706		35,864
26 Equipment						
27 Total	56.54	4,235,105	57.77	4,028,309	57.57	3,865,563
<b>29 Internal Audit</b>						
30 Faculty Salaries						
31 Professional Salaries	3.00	243,050	3.00	243,061	3.00	246,644
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		69,725		63,672		34,465
39 Travel		1,000		1,000		
40 Equipment						
41 Total	3.00	313,775	3.00	307,733	3.00	281,110

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Budget</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	240,113	3.00	269,947	3.00	264,740
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		69,298		28,650		29,398
11 Travel		1,215		2,015		1,581
12 Equipment						
13 Total	3.00	310,626	3.00	300,612	3.00	295,718
<b>15 Shared Services Project</b>						
16 Faculty Salaries						
17 Professional Salaries					0.25	33,263
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.25	33,263
<b>29 Human Resources</b>						
30 Faculty Salaries						
31 Professional Salaries	11.00	802,512	10.00	736,982	10.00	725,782
32 Support Staff Salaries	8.00	250,298	9.00	317,365	9.00	322,317
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.05	442	0.04	361
35 Federal Workstudy Salaries	0.00		0.00		0.04	337
36 State Workstudy Salaries	0.82	7,455	0.83	7,622	0.56	5,097
37 Other Salaries						
38 Supplies and Expenses		374,492		359,584		276,683
39 Travel		2,642		2,642		4,347
40 Equipment						
41 Total	19.89	1,438,099	19.88	1,424,637	19.63	1,334,925

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Westside Campus Administration</b>							
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries	0.08	700	0.00		0.00	
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		11,331		11,361		9,484
11	Travel						
12	Equipment						
13	<b>Total</b>	<b>0.08</b>	<b>12,031</b>	<b>0.00</b>	<b>11,361</b>	<b>0.00</b>	<b>9,484</b>
<b>15 Labor Relations Board</b>							
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		16,000		16,000		0
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>0</b>
<b>29 Employee Assistance Program</b>							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		48,500		49,100		34,829
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>48,500</b>	<b>0.00</b>	<b>49,100</b>	<b>0.00</b>	<b>34,829</b>

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Employee Training</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	121,485	2.00	120,095	2.00	118,285
4 Support Staff Salaries	1.00	40,911	1.00	25,011	1.00	24,933
5 GA/TA/RA Salaries						
6 Student Salaries	0.08	700	0.00		0.00	
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		71,736		95,880		63,473
11 Travel		2,250		2,250		1,628
12 Equipment						
13 Total	3.08	237,082	3.00	243,236	3.00	208,318
<b>15 South Valley Campus</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.00		0.00	
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		17,043		14,643		5,417
25 Travel		250		250		
26 Equipment						
27 Total	0.08	17,993	0.00	14,893	0.00	5,417
<b>29 JMMC Administration</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.00	
35 Federal Workstudy Salaries						
36 State Workstudy Salaries	0.03	249	0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		6,825		6,169		0
39 Travel		31		31		0
40 Equipment						
41 Total	0.10	7,805	0.00	6,200	0.00	0

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Diversity Initiatives</b>							
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		20,000		30,000		34,295
11	Travel						7,795
12	Equipment						
13	<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>42,090</b>
<b>15 Rio Rancho Campus Admin</b>							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries	0.08	700	0.00		0.00	
21	Federal Workstudy Salaries						
22	State Workstudy Salaries	0.17	1,564	0.00		0.00	
23	Other Salaries						
24	Supplies and Expenses		13,734		13,734		8,755
25	Travel		100		100		
26	Equipment						
27	<b>Total</b>	<b>0.25</b>	<b>16,098</b>	<b>0.00</b>	<b>13,834</b>	<b>0.00</b>	<b>8,755</b>
<b>29 Multi-Campus</b>							
30	Faculty Salaries						
31	Professional Salaries	1.75	116,670	2.00	110,995	2.00	112,768
32	Support Staff Salaries	0.63	23,563	0.00		0.00	
33	GA/TA/RA Salaries						
34	Student Salaries	0.08	700	0.00		0.00	
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		166,403		64,712		53,014
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>2.46</b>	<b>307,336</b>	<b>2.00</b>	<b>175,707</b>	<b>2.00</b>	<b>165,782</b>

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Institutional Support</b>						
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		728,784		168,179		173,256
11	Travel						
12	Equipment						
13	Total	0.00	728,784	0.00	168,179	0.00	173,256
<b>15</b>	<b>Risk Management</b>						
16	Faculty Salaries						
17	Professional Salaries	0.00		1.00	85,631	1.00	89,181
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				38,030		71,765
25	Travel						1,433
26	Equipment						
27	Total	0.00	0	1.00	123,661	1.00	162,379
<b>29</b>	<b>Strategic Direction Oversight</b>						
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				300,000		44,630
39	Travel						
40	Equipment						
41	Total	0.00	0	0.00	300,000	0.00	44,630



**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Campus Security</b>						
2	Faculty Salaries						
3	Professional Salaries	3.00	218,190	3.00	218,492	3.00	244,977
4	Support Staff Salaries	11.00	390,515	11.00	327,874	11.00	299,235
5	GA/TA/RA Salaries						
6	Student Salaries	0.08	700	0.00		0.00	
7	Federal Workstudy Salaries	0.26	2,402	0.01	56	0.01	68
8	State Workstudy Salaries	0.74	6,789	0.58	5,294	0.48	4,428
9	Other Salaries	62.00	1,745,209	59.50	1,931,965	59.50	1,896,179
10	Supplies and Expenses		616,001		574,844		457,766
11	Travel		2,255		2,255		5,152
12	Equipment						
13	<b>Total</b>	<b>77.08</b>	<b>2,982,061</b>	<b>74.09</b>	<b>3,060,780</b>	<b>73.99</b>	<b>2,907,804</b>
<b>15</b>	<b>Campus Safety</b>						
16	Faculty Salaries						
17	Professional Salaries	3.00	163,200	3.00	139,359	3.00	128,868
18	Support Staff Salaries	0.00		0.50	15,175	0.50	14,508
19	GA/TA/RA Salaries						
20	Student Salaries	1.86	16,992	0.00		0.00	
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries	0.39	11,366	0.25	11,366	0.25	10,988
24	Supplies and Expenses		153,351		149,451		142,288
25	Travel		1,125		1,125		
26	Equipment						
27	<b>Total</b>	<b>5.25</b>	<b>346,034</b>	<b>3.75</b>	<b>316,476</b>	<b>3.75</b>	<b>296,651</b>
<b>29</b>	<b>Telecommunications</b>						
30	Faculty Salaries						
31	Professional Salaries	2.00	146,073	1.00	79,381	1.00	79,839
32	Support Staff Salaries	1.00	42,955	1.00	42,807	1.00	43,165
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		90,527		61,699		40,021
39	Travel		1,000		1,000		
40	Equipment						
41	<b>Total</b>	<b>3.00</b>	<b>280,555</b>	<b>2.00</b>	<b>184,887</b>	<b>2.00</b>	<b>163,025</b>

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 CNM Online</b>							
2	Faculty Salaries					0.01	150
3	Professional Salaries			1.00	67,328	1.00	48,922
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		280,000		115,332		133,519
11	Travel				6,500		3,285
12	Equipment						
13	<b>Total</b>	<b>0.00</b>	<b>280,000</b>	<b>1.00</b>	<b>189,160</b>	<b>1.01</b>	<b>185,876</b>
<b>15 Records &amp; Inventory Control</b>							
16	Faculty Salaries						
17	Professional Salaries	1.00	90,555	2.00	128,963	2.00	145,591
18	Support Staff Salaries	1.00	68,402	1.00	67,902	1.00	68,192
19	GA/TA/RA Salaries						
20	Student Salaries	0.07	600	0.60	5,483	0.76	6,930
21	Federal Workstudy Salaries	0.00		0.07	597	0.05	467
22	State Workstudy Salaries	0.35	3,154	0.01	54	0.05	416
23	Other Salaries						
24	Supplies and Expenses		42,196		51,798		28,239
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>2.41</b>	<b>204,907</b>	<b>3.67</b>	<b>254,797</b>	<b>3.86</b>	<b>249,834</b>
<b>29 Lockshop</b>							
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	2.00	76,122	2.00	76,122	2.00	77,374
38	Supplies and Expenses		42,776		42,338		14,605
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>2.00</b>	<b>118,898</b>	<b>2.00</b>	<b>118,460</b>	<b>2.00</b>	<b>91,979</b>

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Alarm Tech</b>							
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	1.00	47,299	1.00	47,133	1.00	47,328
10	Supplies and Expenses		8,025		30,983		14,520
11	Travel						
12	Equipment						
13	<b>Total</b>	<b>1.00</b>	<b>55,324</b>	<b>1.00</b>	<b>78,116</b>	<b>1.00</b>	<b>61,848</b>
<b>15 Marketing</b>							
16	Faculty Salaries						
17	Professional Salaries	6.00	343,359	6.00	350,981	6.00	337,526
18	Support Staff Salaries	3.00	117,541	0.50	21,092	0.50	21,908
19	GA/TA/RA Salaries						
20	Student Salaries	4.28	39,100	0.04	375	0.03	306
21	Federal Workstudy Salaries	0.27	2,510	0.00		0.03	244
22	State Workstudy Salaries	0.42	3,827	0.67	6,137	0.45	4,098
23	Other Salaries						
24	Supplies and Expenses		609,009		706,133		660,980
25	Travel		3,154		9,154		5,724
26	Equipment						
27	<b>Total</b>	<b>13.97</b>	<b>1,118,500</b>	<b>7.21</b>	<b>1,093,872</b>	<b>7.01</b>	<b>1,030,787</b>
<b>29 Advancement &amp; Community Engagement</b>							
30	Faculty Salaries						
31	Professional Salaries	2.00	226,014	2.00	297,197	2.00	297,584
32	Support Staff Salaries	0.00		0.00		0.03	1,188
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		59,618		66,454		66,470
39	Travel				8,000		10,940
40	Equipment						
41	<b>Total</b>	<b>2.00</b>	<b>285,632</b>	<b>2.00</b>	<b>371,651</b>	<b>2.03</b>	<b>376,183</b>

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Development Office</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	172,868	2.00	110,225	2.00	114,639
4 Support Staff Salaries	3.00	88,222	3.00	141,496	3.00	142,717
5 GA/TA/RA Salaries						
6 Student Salaries	0.48	4,375	0.02	204	0.02	166
7 Federal Workstudy Salaries	0.00		0.00		0.06	528
8 State Workstudy Salaries	0.08	686	0.24	2,148	0.25	2,302
9 Other Salaries						
10 Supplies and Expenses		143,958		89,269		74,244
11 Travel		4,618		4,618		
12 Equipment						
13 Total	5.55	414,727	5.26	347,960	5.33	334,597
<b>15 Communications</b>						
16 Faculty Salaries						
17 Professional Salaries	2.00	137,753	3.00	112,812	3.00	124,228
18 Support Staff Salaries	0.00		0.50	28,906	0.50	34,748
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		22,806		33,398		28,944
25 Travel		300		300		
26 Equipment						
27 Total	2.00	160,859	3.50	175,416	3.50	187,920
<b>29 Ingenuity Support</b>						
30 Faculty Salaries						
31 Professional Salaries	4.64	309,343	6.00	427,403	6.00	411,091
32 Support Staff Salaries			1.00	61,275	1.00	53,569
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		57,212		1,129,810		1,375,789
39 Travel						
40 Equipment						
41 Total	4.64	366,555	7.00	1,618,488	7.00	1,840,449

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Pepsi Support</b>							
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		20,000		20,000		20,000
11	Travel						
12	Equipment						
13	<b>Total</b>	0.00	20,000	0.00	20,000	0.00	20,000
<b>15 Community Partnerships</b>							
16	Faculty Salaries						
17	Professional Salaries			1.00	26,443	1.00	35,898
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries					0.03	266
23	Other Salaries						
24	Supplies and Expenses				18,000		26
25	Travel				2,000		288
26	Equipment						
27	<b>Total</b>	0.00	0	1.00	46,443	1.03	36,479
<b>29 Total Unrestricted Institutional Support</b>							
30	Faculty Salaries	0.09	5,541	0.00	0	0.01	150
31	Professional Salaries	95.50	7,595,219	105.55	7,743,961	105.55	7,714,581
32	Support Staff Salaries	58.63	2,113,150	58.60	2,335,191	56.84	2,238,654
33	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34	Student Salaries	7.60	69,467	0.85	7,766	1.00	9,155
35	Federal Workstudy Salaries	1.24	11,342	0.93	8,522	0.88	8,054
36	State Workstudy Salaries	3.56	32,504	3.18	29,075	2.50	22,832
37	Other Salaries	65.39	1,879,996	62.75	2,066,586	62.75	2,031,869
38	Supplies and Expenses	0.00	7,649,981	0.00	8,162,355	0.00	7,119,304
39	Travel	0.00	83,670	0.00	120,796	0.00	112,485
40	Equipment	0.00	0	0.00	38,927	0.00	67,393
41	<b>Total</b>	232.01	19,440,870	231.87	20,513,179	229.54	19,324,477

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Kellogg Fnd-STEMulus Center</b>							
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				15,182		15,104
11	Travel						
12	Equipment						
13	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,182</b>	<b>0.00</b>	<b>15,104</b>
<b>15 CNM Foundation - In-kind</b>							
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		500,000		500,000		21,001
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>21,001</b>
<b>29 CNM Ingenuity - Kellogg Fnd</b>							
30	Faculty Salaries	0.18	11,000	0.33	20,090	0.35	25,130
31	Professional Salaries	0.47	31,500	1.49	99,475	4.50	213,976
32	Support Staff Salaries	0.00		1.21	45,557	0.01	289
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		30,600		22,047		1,920
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.66</b>	<b>73,100</b>	<b>3.04</b>	<b>187,169</b>	<b>4.86</b>	<b>241,315</b>

**Central New Mexico Community College**  
**Expenditures for Institutional Support - Detail of Individual Units**  
**Exhibit 13A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Ingenuity - Tech Hire</b>						
2 Faculty Salaries						
3 Professional Salaries	1.11	73,904	0.00		0.00	
4 Support Staff Salaries	0.44	16,697	0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		6,229				
11 Travel						
12 Equipment						
13 Total	1.55	96,830	0.00	0	0.00	0
14						
<b>15 Total Restricted Institutional Support</b>						
16 Faculty Salaries	0.18	11,000	0.33	20,090	0.35	25,130
17 Professional Salaries	1.58	105,404	1.49	99,475	4.50	213,976
18 Support Staff Salaries	0.44	16,697	1.21	45,557	0.01	289
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	0.00	0	0.00	0	0.00	0
21 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
23 Other Salaries	0.00	0	0.00	0	0.00	0
24 Supplies and Expenses	0.00	536,829	0.00	537,229	0.00	38,024
25 Travel	0.00	0	0.00	0	0.00	0
26 Equipment	0.00	0	0.00	0	0.00	0
27 Total	2.21	669,930	3.04	702,351	4.86	277,419

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,307,683		1,410,988		1,386,708	
2						
3 Plant Maintenance	2,210,121		2,245,768		2,575,417	
4 Parking Leases	188,000		228,312		182,221	
5 Custodial & Grounds	2,926,376		2,896,318		2,843,787	
6 Deferred Maintenance	600,000	0	765,000	0	471,506	0
7 Operations & Maintenance Support	817,975		828,051		1,103,088	
8 Insurance	1,633,027		1,466,556		894,579	
9						
10 Utilities	3,411,000		4,237,902		2,841,793	
11						
12 Total Physical Plant	13,094,182	0	14,078,895	0	12,299,099	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23 <b>Fringe Benefits</b>						
24 State Workstudy		18,268		18,268		
25 Federal Workstudy		1,995		1,995		4,992
26 Retirement	504,013		590,013		591,833	
27 Social Security	268,226		310,989		315,183	
28 Group Insurance	749,611		716,018		693,865	
29 Worker's Compensation	51,059		1,655		1,148	
30 Unemployment	10,000		0			
31 Retiree Health	72,056		84,056		85,126	
32 Tuition Waivers	20,000		51,323		42,298	
33 Total Items not Included in 14A's	1,674,965	20,263	1,754,054	20,263	1,729,453	4,992
34						
35						
36 Total Expenditures for M & O	14,769,147	20,263	15,832,949	20,263	14,028,552	4,992



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

	Approved		Estimated		Actuals	
	Budget		Actuals		Actuals	
	2018-2019		2018-2019		2018-2019	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Facilities Administration</b>						
2 Faculty Salaries						
3 Professional Salaries	11.00	834,583	13.00	952,484	13.00	962,689
4 Support Staff Salaries	8.00	372,507	7.00	233,801	7.00	224,566
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries	0.07	665	0.16	1,491	0.18	1,664
8 State Workstudy Salaries	0.50	4,567	0.00		0.00	
9 Other Salaries			0.02	695	0.00	
10 Supplies and Expenses		91,361		217,517		193,611
11 Travel		4,000		5,000		4,178
12 Equipment						
13 Total	19.57	1,307,683	20.19	1,410,988	20.18	1,386,708
<b>15 Custodial Services</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.00		0.00	
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	76.00	1,933,395	76.00	1,903,052	76.00	1,887,770
24 Supplies and Expenses		457,242		471,318		443,498
25 Travel						
26 Equipment						
27 Total	76.08	2,391,337	76.00	2,374,370	76.00	2,331,268
<b>29 Maintenance</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.00	
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	17.00	808,554	18.00	825,696	18.00	844,399
38 Supplies and Expenses		1,400,117		1,410,024		1,720,972
39 Travel		750		993		992
40 Equipment				9,055		9,054
41 Total	17.08	2,210,121	18.00	2,245,768	18.00	2,575,417

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Insurance</b>							
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		1,633,027		1,466,556		894,579
11	Travel						
12	Equipment						
13	<b>Total</b>	0.00	1,633,027	0.00	1,466,556	0.00	894,579
<b>15 Leases</b>							
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		188,000		228,312		182,221
25	Travel						
26	Equipment						
27	<b>Total</b>	0.00	188,000	0.00	228,312	0.00	182,221
<b>29 Operations &amp; Maintenance Support</b>							
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		817,975		828,051		1,103,088
39	Travel						
40	Equipment						
41	<b>Total</b>	0.00	817,975	0.00	828,051	0.00	1,103,088

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Landscape &amp; Ground Maintenance</b>						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries	16.00	400,662	15.00	387,738	15.00	386,631
10	Supplies and Expenses		134,377		134,210		125,887
11	Travel						
12	Equipment						
13	Total	16.00	535,039	15.00	521,948	15.00	512,519
<b>15</b>	<b>Deferred Maintenance</b>						
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		600,000		765,000		471,506
25	Travel						
26	Equipment						
27	Total	0.00	600,000	0.00	765,000	0.00	471,506
<b>29</b>	<b>Utilities</b>						
30	Gas		501,000		501,000		262,803
31	Electricity		2,350,000		2,954,355		2,083,954
32	Water		360,000		507,547		287,646
33	Refuse		200,000		275,000		207,389
34							
35							
36							
37							
38							
39							
40							
41	Total	0.00	3,411,000	0.00	4,237,902	0.00	2,841,793

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Total Unrestricted Operations and Maintenance</b>						
2	Faculty Salaries	0.00	-	0.00	-	0.00	-
3	Professional Salaries	11.00	834,583	13.00	952,484	13.00	962,689
4	Support Staff Salaries	8.00	372,507	7.00	233,801	7.00	224,566
5	GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
6	Student Salaries	0.15	1,400	0.00	-	0.00	-
7	Federal Workstudy Salaries	0.07	665	0.16	1,491	0.18	1,664
8	State Workstudy Salaries	0.50	4,567	0.00	-	0.00	-
9	Other Salaries	109.00	3,142,611	109.02	3,117,181	109.00	3,118,800
10	Supplies and Expenses	0.00	8,733,099	0.00	9,758,890	0.00	7,977,156
11	Travel	0.00	4,750	0.00	5,993	0.00	5,170
12	Equipment	0.00	0	0.00	9,055	0.00	9,054
13	<b>Total</b>	<b>128.73</b>	<b>13,094,182</b>	<b>129.19</b>	<b>14,078,895</b>	<b>129.18</b>	<b>12,299,099</b>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Student Tuition and Fees	108,000		108,000		100,752	
3 Government Grants and Contracts						
4 Federal		2,000		2,000		0
5 State		2,000		2,000		0
6 Other Sources						
7 Total Revenues	108,000	4,000	108,000	4,000	100,752	0
8						
9 Beginning Balance	242,978		278,926		278,926	
10						
11 Total Available	350,978	4,000	386,926	4,000	379,678	0
12						
<b>13 Expenditures</b>						
14 Faculty Salaries						
15 Professional Salaries	42,659		42,659			
16 Support Staff Salaries					13,460	
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries	667	2,000	667	2,000		0
20 State Workstudy Salaries	500	2,000	500	2,000		0
21 Other Salaries						
22						
23 Supplies and Expense	59,333		59,333		41,104	
24 Travel	14,000		14,000		58,286	
25 Equipment						
26						
27 Fringe Benefits	15,012		15,012		1,166	
28 Waiver of Tuition						
29 Total Expenditures	132,171	4,000	132,171	4,000	114,015	0
30						
31 Transfers to (from)						
32 Student Aid	10,800		10,800		10,800	
33 Plant Funds						
34 Total Transfers	10,800	0	10,800	0	10,800	0
35						
36 Ending Balance	208,007	0	243,955	0	254,862	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Appropriations						
3 State						
4 Government Grants and Contracts	0	0	0	0	0	0
5 Federal	0	43,813	0	99,680	0	62,132
6 State	0	670,320	0	758,068	0	670,935
7 Local	0	0	0	0	0	0
8 Sales and Service	0	79,450	0	69,363	0	29,529
9 Other Sources	60,000	200,000	60,000	200,000	77,397	0
10 Total Revenues	60,000	993,583	60,000	1,127,111	77,397	762,596
11						
12 Beginning Balance	182,186	0	174,402	0	174,402	0
13						
14 Total Available	242,186	993,583	234,402	1,127,111	251,799	762,596
15						
<b>16 Expenditures</b>						
17 Faculty Salaries	0	5,000	0	2,096	0	782
18 Professional Salaries	0	400,092	0	443,001	0	425,405
19 Support Staff Salaries	0	70,318	0	135,175	0	76,731
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	0	0	0	0	0
23 State Workstudy Salaries	0	0	0	0	0	0
24 Other Salaries	0	0	0	0	0	0
25	0	0	0	0	0	0
26 Supplies and Expense	50,000	279,105	97,000	260,419	92,136	28,247
27 Travel	0	51,923	0	63,207	0	38,250
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	187,145	0	223,213	0	193,180
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	50,000	993,583	97,000	1,127,111	92,136	762,596
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	192,186	0	137,402	0	159,663	0

**Central New Mexico Community College**  
**General Activity**  
**Exhibit 17A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	60,000		60,000		77,397	
8 Total Revenues	60,000	0	60,000	0	77,397	0
9						
10 Beginning Balance	134,402		134,402		134,402	
11						
12 Total Available	194,402	0	194,402	0	211,799	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	50,000		97,000		92,136	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	50,000	0	97,000	0	92,136	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	144,402	0	97,402	0	119,663	0

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>							
2	Government Grants and Contracts						
3	Federal		43,813		99,680		62,132
4	State		670,320		758,068		670,935
5	Local						
6	Sales and Service		79,450		69,363		29,529
7	Other Sources						
8	Total Revenues	0	793,583	0	927,111	0	762,596
9							
10	Beginning Balance						
11							
12	Total Available	0	793,583	0	927,111	0	762,596
13							
<b>14 Expenditures</b>							
15	Faculty Salaries		5,000		2,096		782
16	Professional Salaries		400,092		443,001		425,405
17	Support Staff Salaries		70,318		135,175		76,731
18	GA/TA/RA Salaries						
19	Student Salaries						
20	Federal Workstudy Salaries						
21	State Workstudy Salaries						
22	Other Salaries						
23							
24	Supplies and Expense		79,105		60,419		28,247
25	Travel		51,923		63,207		38,250
26	Equipment						
27							
28	Fringe Benefits		187,145		223,213		193,180
29	Waiver of Tuition						
30	Total Expenditures	0	793,583	0	927,111	0	762,596
31							
32	Transfers to (from)						
33	Instruction and General						
34	Plant Funds						
35	Total Transfers	0	0	0	0	0	0
36							
37	Ending Balance	0	0	0	0	0	0



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9						
10 Beginning Balance	40,000		40,000		40,000	
11						
12 Total Available	40,000	0	40,000	0	40,000	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense						
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						
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 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
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						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		0
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts	0	18,468	0	11,826	0	14,855
3 State Grants and Contracts	0	39,100	0	42,572	0	34,398
4 Sales and Service	3,000	0	39,500	0	32,886	0
5 Total Revenues	3,000	57,568	39,500	54,398	32,886	49,253
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	3,000	57,568	39,500	54,398	32,886	49,253
10						
<b>11 Expenditures</b>						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	3,027,615	0	2,933,185	0	2,974,592	0
14 Support Staff Salaries	1,866,197	0	1,835,941	0	1,762,903	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	3,245	0	464	0	378	0
17 Federal Workstudy Salaries	6,156	18,468	3,942	11,826	3,198	14,855
18 State Workstudy Salaries	9,775	39,100	10,643	42,572	8,600	34,398
19 Other Salaries	36,675	0	0	0	0	0
20						
21 Supplies and Expense	6,832,764	0	5,244,554	0	3,989,398	0
22 Travel	35,195	0	50,019	0	54,840	0
23 Equipment	39,585	0	39,585	0	12,635	0
24						
25 Fringe Benefits	1,785,398	0	1,577,030	0	1,603,385	0
26 Waiver of Tuition	32,174	0	34,075	0	38,716	0
27 Total Expenditures	13,674,779	57,568	11,729,438	54,398	10,448,646	49,253
28						
29 Internal Department Charges						
30 Data Processing	(12,940,642)	0	(10,940,000)	0	(9,766,887)	0
31 Printing, Duplicating, and Postal	(475,949)	0	(412,750)	0	(371,111)	0
32 Motor Pool	(255,188)	0	(337,188)	0	(277,763)	0
33 Total Internal Department Charges	(13,671,779)	0	(11,689,938)	0	(10,415,760)	0
34 Expenditures Net of Internal Charges	3,000	57,568	39,500	54,398	32,886	49,253
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
40						
41 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		11,418		4,686		8,616
3 State Grants and Contracts		27,216		33,668		25,947
4 Sales and Service						
5 Total Revenues	0	38,634	0	38,354	0	34,563
6						
7 Beginning Balance						
8						
9 Total Available	0	38,634	0	38,354	0	34,563
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	3,027,615		2,933,185		2,974,592	
14 Support Staff Salaries	1,677,754		1,635,146		1,564,114	
15 GA/TA/RA Salaries						
16 Student Salaries	3,245		268		219	
17 Federal Workstudy Salaries	3,806	11,418	1,562	4,686	1,868	8,616
18 State Workstudy Salaries	6,804	27,216	8,417	33,668	6,487	25,947
19 Other Salaries						
20						
21 Supplies and Expense	6,424,170		4,753,662		3,595,816	
22 Travel	32,340		47,164		54,840	
23 Equipment	39,585		39,585		12,635	
24						
25 Fringe Benefits	1,699,127		1,488,059		1,518,758	
26 Waiver of Tuition	26,196		32,952		37,557	
27 Total Expenditures	12,940,642	38,634	10,940,000	38,354	9,766,887	34,563
28						
29 Internal Department Charges						
30 Data Processing	(12,940,642)		(10,940,000)		(9,766,887)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(12,940,642)	0	(10,940,000)	0	(9,766,887)	0
34 Expenditures Net of Internal Charges	0	38,634	0	38,354	0	34,563
35						
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**  
**Printing, Duplicating, and Postal**  
**Exhibit 18A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		7,050		7,140		6,239
3 State Grants and Contracts		11,884		8,904		8,451
4 Sales and Service	3,000		39,500		32,886	
5 Total Revenues	3,000	18,934	39,500	16,044	32,886	14,690
6						
7 Beginning Balance						
8						
9 Total Available	3,000	18,934	39,500	16,044	32,886	14,690
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	188,443		164,243		161,917	
15 GA/TA/RA Salaries						
16 Student Salaries			196		160	
17 Federal Workstudy Salaries	2,350	7,050	2,380	7,140	1,330	6,239
18 State Workstudy Salaries	2,971	11,884	2,226	8,904	2,113	8,451
19 Other Salaries						
20						
21 Supplies and Expense	208,452		208,833		171,396	
22 Travel	2,855		2,855		0	
23 Equipment	0					
24						
25 Fringe Benefits	67,900		70,394		65,922	
26 Waiver of Tuition	5,978		1,123		1,159	
27 Total Expenditures	478,949	18,934	452,250	16,044	403,997	14,690
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(475,949)		(412,750)		(371,111)	
32 Motor Pool						
33 Total Internal Department Charges	(475,949)	0	(412,750)	0	(371,111)	0
34 Expenditures Net of Internal Charges	3,000	18,934	39,500	16,044	32,886	14,690
35						
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**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
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						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries			36,552		36,872	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	36,675					
20						
21 Supplies and Expense	200,142		282,059		222,186	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	18,371		18,577		18,705	
26 Waiver of Tuition						
27 Total Expenditures	255,188	0	337,188	0	277,763	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(255,188)		(337,188)		(277,763)	
33 Total Internal Department Charges	(255,188)	0	(337,188)	0	(277,763)	0
34 Expenditures Net of Internal Charges	0	0	0	0	0	0
35						
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**  
**Student Aid Grants and Stipends**  
**Exhibit 19**

	Approved Budget		Estimated Actuals		Actuals	
	2018-2019		2018-2019		2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Government Appropriations						
3 SEOG		500,000		619,472		617,095
4 PELL		23,041,017		21,000,000		18,929,812
5 State Government Appropriations						
6 SSIG		2,114,397		2,114,397		1,853,085
7 HED Loan Scholarships		7,500		7,500		0
8 Legislative Endowment Scholarships		43,358		43,358		40,000
9 NM Scholars		10,000		10,000		2,689
10 ETB Pathways		2,000		2,000		0
11 Lottery Success Scholarships		1,383,249		1,300,000		998,611
12 College Affordability Grant		486,245		100,000		36,216
13 Federal Govt Grants and Contracts						
14 SBA-Growth Accelerator Scholarship		0		0		0
15 UNM/NSF		16,800		52,000		7,700
16 NSF AMP Senior Alliance		4,000		4,914		0
17 TRIO Scholarship		34,696		51,322		40,602
18 DOL NM ITAP Scholarship		30,000		458,632		104,791
19 AmeriCorps Program		80,000		80,000		109,736
20 State Govt Grants and Contracts						
21 Local Govt Grants and Contracts						
22 Private Sources	0	527,543	0	795,317	0	698,775
23 Total Revenues	0	28,280,805	0	26,638,912	0	23,439,111
24						
25 Beginning Balance	0		263,199		263,199	
26						
27 Total Available	0	28,280,805	263,199	26,638,912	263,199	23,439,111
28						
<b>29 Expenditures</b>						
30 SEOG	187,900	500,000	203,854	619,472	205,698	617,095
31 Scholarship Programs	959,391	527,543	1,245,249	795,317	951,433	698,775
32 State Scholarships - 3%	780,000		780,000		780,000	
33 SSIG		2,114,397		2,114,397		1,853,085
34 AmeriCorps Program		80,000		80,000		109,736
35 HED Loan Scholarships		7,500		7,500		
36 PELL		23,041,017		21,000,000		18,929,812
37 Lottery Success Scholarships		1,383,249		1,300,000		998,611
38 UNM/NSF		16,800		52,000		7,700
39 Pepsi Scholarships						
40 NSF AMP Senior Alliance		4,000		4,914		
41 CTE Scholarship	475,000		475,000		267,083	
42 SBA-Growth Accelerator Scholarship		0		0		
43 Legislative Endowment Scholarships		43,358		43,358		40,000
44 NM Scholars		10,000		10,000		2,689
45 ETB Pathways		2,000		2,000		
46 College Affordability Grant		486,245		100,000		36,216
47 TRIO Scholarship		34,696		51,322		40,602
48 DOL NM ITAP Scholarship		30,000		458,632		104,791
49 CNM Scholarship Support	20,000		20,000			
50 Total Expenditures	2,422,291	28,280,805	2,724,103	26,638,912	2,204,214	23,439,111
51 Transfers to (from)						
52 Instruction and General	(2,261,491)		(2,300,104)		(2,300,104)	
53 Public Service						
54 Student Social and Cultural	(10,800)		(10,800)		(10,800)	
55 Auxiliaries	(150,000)		(150,000)		(150,000)	
56 Net Transfers	(2,422,291)	0	(2,460,904)	0	(2,460,904)	0
57 Ending Balance	0	0	0	0	519,889	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
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	1,644,128	0	1,667,546	0	1,484,640	0
5 Total Revenues	1,644,128	4,000	1,667,546	4,000	1,484,640	0
6						
7 Beginning Balance	4,226,502	0	4,715,524	0	4,715,524	0
8						
9 Total Available	5,870,630	4,000	6,383,070	4,000	6,200,164	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	49,213	0	62,973	0	65,102	0
14 Support Staff Salaries	30,669	0	30,152	0	33,581	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	4,288	0	0	0	0	0
17 Federal Workstudy Salaries	333	1,000	0	1,000	0	0
18 State Workstudy Salaries	750	3,000	0	3,000	0	0
19 Other Salaries	119,340	0	153,255	0	145,948	0
20	0	0	0	0	0	0
21 Supplies and Expense	514,673	0	443,755	0	376,096	0
22 Heating Fuel	6,510	0	6,420	0	6,372	0
23 Electricity	44,430	0	38,602	0	38,596	0
24 Waste Disposal and Water	7,282	0	10,388	0	10,302	0
25 Travel	1,050	0	3,845	0	4,655	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	70,353	0	86,359	0	87,859	0
29 Waiver of Tuition	6,323	0	7,889	0	9,618	0
30 Total Expenditures	855,214	4,000	843,638	4,000	778,129	0
31						
32 Transfers to (from)						
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	0	0	0	0	0	0
35 Instruction and General	1,000,000	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	3,865,416	0	4,389,432	0	4,272,035	0



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	973,628		973,628		829,395	
5 Total Revenues	973,628	0	973,628	0	829,395	0
6						
7 Beginning Balance	4,226,502		4,715,524		4,715,524	
8						
9 Total Available	5,200,130	0	5,689,152	0	5,544,919	0
10						
<b>11 Expenditures</b>						
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	96,761		30,346		5,389	
22 Heating Fuel	6,144		6,144		6,137	
23 Electricity	41,868		37,169		37,169	
24 Waste Disposal and Water	6,876		9,922		9,922	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	151,649	0	83,581	0	58,616	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	1,000,000		1,000,000		1,000,000	
35 Auxiliaries	33,065		66,139		64,269	
36 Total Transfers	1,183,065	0	1,216,139	0	1,214,269	0
37						
38 Ending Balance	3,865,416	0	4,389,432	0	4,272,035	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	10,000		3,000		11,056	
5 Total Revenues	10,000	0	3,000	0	11,056	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	10,000	0	3,000	0	11,056	0
10						
<b>11 Expenditures</b>						
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	100,400		0		0	
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	100,400	0	0	0	0	0
31						
32 Transfers to (from)						
33 Renewals and Replacements	0		0		0	
34 Auxiliaries	(90,400)		3,000		11,056	
36 Total Transfers	(90,400)	0	3,000	0	11,056	0
37						
38 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College**  
**Parking**  
**Exhibit 20A**

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		1,000		1,000		
3 State Grants and Contracts		3,000		3,000		
4 Sales and Service	660,500		690,918		644,189	
5 Total Revenues	660,500	4,000	690,918	4,000	644,189	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	660,500	4,000	690,918	4,000	644,189	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	49,213		62,973		65,102	
14 Support Staff Salaries	30,669		30,152		33,581	
15 GA/TA/RA Salaries						
16 Student Salaries	4,288					
17 Federal Workstudy Salaries	333	1,000		1,000		
18 State Workstudy Salaries	750	3,000		3,000		
19 Other Salaries	119,340		153,255		145,948	
20						
21 Supplies and Expense	317,512		413,409		370,708	
22 Heating Fuel	366		276		235	
23 Electricity	2,562		1,433		1,427	
24 Waste Disposal and Water	406		466		380	
25 Travel	1,050		3,845		4,655	
26 Equipment						
27						
28 Fringe Benefits	70,353		86,359		87,859	
29 Waiver of Tuition	6,323		7,889		9,618	
30 Total Expenditures	603,165	4,000	760,057	4,000	719,514	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries	57,335		(69,139)		(75,325)	
35 Total Transfers	57,335	0	(69,139)	0	(75,325)	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
1 <b><u>ALLOCATED</u></b>			
2 Revenues			
3   Interest on Investments	430,000	775,000	1,140,709
4   State GO and STB Bond	12,500,000	12,500,000	5,501,514
5   Other Bond	21,300,000	21,300,000	18,815,230
6 Total Revenues	34,230,000	34,575,000	25,457,452
7			
8 Beginning Balance	9,372,596	8,233,901	8,233,901
9			
10 Total Available	43,602,596	42,808,901	33,691,353
11			
12 Expenditures			
13   Major Projects	41,500,000	41,000,000	26,231,986
14   Minor Capital Outlay			
15 Total Expenditures	41,500,000	41,000,000	26,231,986
16			
17 Transfers In (Out)			
18   Instruction and General	500,000	2,100,000	2,100,000
19   Auxiliaries			
20   Renewals and Replacements			
21 Total Transfers	500,000	2,100,000	2,100,000
22			
23 Ending Balance	2,602,596	3,908,901	9,559,367
24 <b><u>UNALLOCATED</u></b>			
25 Revenues			
26   Interest on Investments	500	500	265,469
27   Other			
28 Total Revenues	500	500	265,469
29			
30 Beginning Balance	1,843,516	1,843,361	1,843,361
31			
32 Total Available	1,844,016	1,843,861	2,108,830
33			
34 Expenditures			
35   Major Projects			
36   Minor Capital Outlay	250,000	500,000	237,192
37 Total Expenditures	250,000	500,000	237,192
38			
39 Transfers In (out)			
40   Debt Service			
41   Renewals and Replacements			
42 Total Transfers	0	0	0
43			
44 Ending Balance	1,594,016	1,343,861	1,871,638

**Central New Mexico Community College  
Renewals and Replacements  
Exhibit II**

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
1 <b><u>ALLOCATED</u></b>			
2 <b>Revenues</b>			
3   For Instruction and General Operations			
4      Interest on Investments	100,000	128,500	231,142
5      Other	3,490,188	3,490,188	3,479,902
6   For Internal Service Operations			
7      Other			
8 <b>Total Revenues</b>	<u>3,590,188</u>	<u>3,618,688</u>	<u>3,711,044</u>
9			
10 <b>Beginning Balances</b>	6,564,847	10,482,877	10,482,877
11			
12			
13			
14 <b>Expenditures</b>	10,183,425	11,000,000	7,759,729
15			
16			
17			
18 <b>Transfers In</b>			
19   Required			
20   NonMandatory	<u>1,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
21 <b>Total Transfers In</b>	<u>1,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
22			
23			
24			
25 <b>Total Transfers</b>	<u>1,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
26			
27 <b>Ending Balances</b>	<u><u>1,142,398</u></u>	<u><u>6,272,353</u></u>	<u><u>9,604,980</u></u>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
<b>1 Revenues</b>			
2 Interest Income	55,000	93,000	230,125
3 Mill Levy	18,870,000	18,870,000	19,249,247
4 Premium on Bond Sales			
5 Total Revenues	18,925,000	18,963,000	19,479,373
6			
<b>7 Beginning Balance</b>	16,089,485	16,897,099	16,897,099
8			
9 Total Available	35,014,485	35,860,099	36,376,472
10			
<b>11 Expenditures</b>			
12			
13 Retirement of Principal	13,570,000	13,570,000	13,570,000
14 Payment of Interest	3,582,400	4,663,400	4,172,360
15 Service Charges/Issuing Costs	3,000	3,000	5,029
16			
17 Total Expenditures	17,155,400	18,236,400	17,747,388
18			
<b>19 Transfers In</b>			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	17,859,085	17,623,699	18,629,083

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

		Approved Budget 2018-2019		Estimated Actuals 2018-2019		Actuals 2018-2019	
		Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Tuition and Fees</b>							
2	Instruction and General	27,371,387	30,000	26,585,853	30,000	25,582,029	32,150
3	Student Social and Cultural	108,000	0	108,000	0	100,752	0
4	Public Service						
5	Internal Services						
6	Student Aid and Grants						
7	Auxiliary Enterprises						
8	<b>Total Tuition and Fees</b>	<b>27,479,387</b>	<b>30,000</b>	<b>26,693,853</b>	<b>30,000</b>	<b>25,682,781</b>	<b>32,150</b>
<b>9 Federal Govt Appropriations</b>							
10	Instruction and General						
11	Student Social and Cultural						
12	Public Service						
13	Internal Services						
14	Student Aid and Grants		23,541,017		21,619,472		19,546,907
15	Auxiliary Enterprises						
16	<b>Total Federal Govt Approp</b>	<b>0</b>	<b>23,541,017</b>	<b>0</b>	<b>21,619,472</b>	<b>0</b>	<b>19,546,907</b>
<b>17 State Govt Appropriations</b>							
18	Instruction and General	55,677,512	0	55,677,512	0	55,677,500	0
19	Student Social and Cultural						
20	Public Service	0	0	0	0	0	0
21	Internal Services						
22	Student Aid and Grants						
23	Auxiliary Enterprises						
24	<b>Total State Govt Approp</b>	<b>55,677,512</b>	<b>0</b>	<b>55,677,512</b>	<b>0</b>	<b>55,677,500</b>	<b>0</b>
<b>25 Local Govt Appropriations</b>							
26	Instruction and General	52,949,756	0	54,264,056	0	54,873,651	0
27	Student Social and Cultural						
28	Public Service						
29	Internal Services						
30	Student Aid and Grants						
31	Auxiliary Enterprises						
32	<b>Total Local Govt Approp</b>	<b>52,949,756</b>	<b>0</b>	<b>54,264,056</b>	<b>0</b>	<b>54,873,651</b>	<b>0</b>
<b>33 Federal Government Grants</b>							
34	Instruction and General	60,000	5,434,367	42,835	5,626,633	39,585	3,477,064
35	Student Social and Cultural		2,000		2,000		0
36	Public Service	0	43,813	0	99,680	0	62,132
37	Internal Services	0	18,468	0	11,826	0	14,855
38	Student Aid and Grants	0	165,496	0	646,868	0	262,829
39	Auxiliary Enterprises	0	1,000	0	1,000	0	0
40	<b>Total Federal Govt Grants</b>	<b>60,000</b>	<b>5,665,144</b>	<b>42,835</b>	<b>6,388,007</b>	<b>39,585</b>	<b>3,816,880</b>
<b>41 State Government Grants</b>							
42	Instruction and General	114,975	2,014,040	133,975	1,060,873	133,279	1,632,997
43	Student Social and Cultural		2,000		2,000		0
44	Public Service	0	670,320	0	758,068	0	670,935
45	Internal Services	0	39,100	0	42,572	0	34,398
46	Student Aid and Grants	0	4,046,749	0	3,577,255	0	2,930,601
47	Auxiliary Enterprises	0	3,000	0	3,000	0	0
48	<b>Total State Govt Grants</b>	<b>114,975</b>	<b>6,775,209</b>	<b>133,975</b>	<b>5,443,768</b>	<b>133,279</b>	<b>5,268,931</b>

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

		Approved Budget		Estimated Actuals		Actuals	
		2018-2019		2018-2019		2018-2019	
		Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Local Government Grants</b>							
2	Instruction and General	0	65,000	0	52,413	0	85,855
3	Student Social and Cultural						
4	Public Service						
5	Internal Services						
6	Student Aid and Grants		0		0		0
7	Auxiliary Enterprises						
8	Total Local Govt Grants	0	65,000	0	52,413	0	85,855
<b>9 Private Grants and Contracts</b>							
10	Instruction and General	20,000	1,470,212	21,218	2,661,251	21,218	1,221,585
11	Student Social and Cultural						
12	Public Service						
13	Internal Services						
14	Student Aid and Grants	0	527,543	0	795,317	0	698,775
15	Auxiliary Enterprises						
16	Total Private Grants & Contracts	20,000	1,997,755	21,218	3,456,568	21,218	1,920,360
<b>17 Endowments, Land and Perm Funds</b>							
18	Instruction and General	0	12,500	0	12,283	0	5,830
19	Student Social and Cultural						
20	Public Service						
21	Internal Services						
22	Student Aid and Grants						
23	Auxiliary Enterprises						
24	Total Endow, Land & Perm Funds	0	12,500	0	12,283	0	5,830
<b>25 Sales and Services</b>							
26	Instruction and General	79,000	0	110,316	0	50,379	0
27	Student Social and Cultural						
28	Public Service	0	79,450	0	69,363	0	29,529
29	Internal Services	3,000	0	39,500	0	32,886	0
30	Student Aid and Grants						
31	Auxiliary Enterprises	1,644,128	0	1,667,546	0	1,484,640	0
32	Total Sales and Services	1,726,128	79,450	1,817,362	69,363	1,567,905	29,529
<b>33 Other Sources</b>							
34	Instruction and General	2,257,353	0	2,253,853	0	3,295,644	0
35	Student Social and Cultural						
36	Public Service	60,000	200,000	60,000	200,000	77,397	0
37	Internal Services						
38	Student Aid and Grants						
39	Auxiliary Enterprises						
40	Total Other Sources	2,317,353	200,000	2,313,853	200,000	3,373,041	0
<b>41 Total Current Fund Revenue</b>							
42	Instruction and General	138,529,983	9,026,119	139,089,618	9,443,453	139,673,285	6,455,482
43	Student Social and Cultural	108,000	4,000	108,000	4,000	100,752	0
44	Public Service	60,000	993,583	60,000	1,127,111	77,397	762,596
45	Internal Services	3,000	57,568	39,500	54,398	32,886	49,253
46	Student Aid and Grants	0	28,280,805	0	26,638,912	0	23,439,111
47	Auxiliary Enterprises	1,644,128	4,000	1,667,546	4,000	1,484,640	0
48	Grand Total Current Fund Revenues	140,345,111	38,366,075	140,964,664	37,271,874	141,368,960	30,706,442



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

	Approved Budget 2018-2019				Estimated Actuals 2018-2019				Actuals 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Faculty salaries</b>												
2 10 Instruction	582.23	34,996,685	13.66	822,101	515.10	33,860,463	14.45	867,388	513.10	34,457,691	13.08	813,827
3 11 Academic Support	3.81	229,241	0.30	18,218	3.96	238,082	1.01	60,060	5.11	317,956	0.40	25,928
4 12 Student Services	0.10	5,848	0.53	31,782	0.11	6,442	0.59	35,217	0.01	675	0.36	28,326
5 13 Institutional Support	0.09	5,541	0.18	11,000	0.00	0	0.33	20,090	0.01	150	0.35	25,130
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 17 Public Service	0.00	0	5000.00	5,000	0.00	0	2096.00	2,096	0.00	0	782.00	782
9 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	586.23	35,237,315	5014.68	888,101	519.17	34,104,987	2112.38	984,851	518.23	34,776,472	796.19	893,993
<b>12 Professional Salaries</b>												
13 Instruction	3.28	198,674	7.15	475,996	2.29	178,279	8.58	594,367	1.25	83,429	5.97	344,123
14 Academic Support	66.41	4,407,856	2.64	175,531	70.96	4,950,492	1.38	91,872	76.87	4,970,374	1.75	92,812
15 Student Services	79.00	4,212,413	3.36	223,716	73.28	4,136,508	3.47	230,941	73.51	4,200,122	4.55	211,416
16 Institutional Support	95.50	7,595,219	1.58	105,404	105.55	7,743,961	1.49	99,475	105.55	7,714,581	4.50	213,976
17 Maintenance and Operations	11.00	834,583	0.00	0	13.00	952,484	0.00	0	13.00	962,689	0.00	0
18 Student Social and Cultural	1.00	42,659	0.00	0	1.00	42,659	0.00	0	1.00	0	0.00	0
19 Public Service	0.00	0	6.00	400,092	0.00	0	6.00	443,001	0.00	0	6.00	425,405
20 Internal Services	44.30	3,027,615	0.00	0	44.30	2,933,185	0.00	0	44.30	2,974,592	0.00	0
21 Auxiliary Enterprises	1.00	49,213	0.00	0	1.00	62,973	0.00	0	1.00	65,102	0.00	0
22 Total Professional Salaries	301.49	20,368,232	20.73	1,380,739	311.38	21,000,541	20.92	1,459,656	316.48	20,970,889	22.77	1,287,733
<b>23 Support Staff Salaries</b>												
24 Instruction	38.30	1,437,944	5.71	214,532	36.14	1,338,910	5.23	196,320	36.32	1,277,132	4.63	233,015
25 Academic Support	90.53	3,438,599	4.17	156,500	87.00	3,382,874	4.05	151,743	84.29	3,386,034	3.72	148,936
26 Student Services	175.25	6,153,704	5.22	195,803	187.94	6,331,373	5.47	205,508	188.50	6,251,992	5.92	166,789
27 Institutional Support	58.63	2,113,150	0.44	16,697	58.60	2,335,191	1.21	45,557	56.84	2,238,654	0.01	289
28 Maintenance and Operations	8.00	372,507	0.00	0.00	7.00	233,801	0.00	0.00	7.00	224,566	0.00	0
29 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.34	13,460	0.00	0
30 Public Service	0.00	0	2.00	70,318	0.00	0	3.50	135,175	0.00	0	3.50	76,731
31 Internal Services	42.00	1,866,197	0.00	0	42.00	1,835,941	0.00	0	42.00	1,762,903	0.00	0
32 Auxiliary Enterprises	1.00	30,669	0.00	0	1.00	30,152	0.00	0	1.00	33,581	0.00	0
33 Total Support Staff Salaries	413.71	15,412,770	17.54	653,850	419.68	15,488,242	19.46	734,303	416.29	15,188,322	17.77	625,760

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

	Approved Budget 2018-2019				Estimated Actuals 2018-2019				Actuals 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 GATA Salaries</b>												
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 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>12 Student Salaries</b>												
13 Instruction	0.34	3,169	0.00	0	0.70	6,391	0.18	1,620	1.15	10,501	0.00	0
14 Academic Support	4.29	39,206	0.00	0	3.75	34,264	0.00	0	3.56	32,537	0.00	0
15 Student Services	5.57	50,904	0.00	0	13.74	125,540	0.00	0	13.04	119,134	0.00	0
16 Institutional Support	7.60	69,467	0.00	0	0.85	7,766	0.00	0	1.00	9,155	0.00	0
17 Maintenance and Operations	0.15	1,400	0.00	0	0.00	0	0.00	0	0.00	0	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	0.36	3,245	0.00	0	0.05	464	0.00	0	0.04	378	0.00	0
21 Auxiliary Enterprises	0.47	4,288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22 Total Student Salaries	18.79	171,679	0.00	0	19.09	174,425	0.18	1,620	18.80	171,705	0.00	0
<b>23 Federal Workstudy Salaries</b>												
24 Instruction	1.34	12,249	0.00	0	1.86	16,977	0.00	0	1.41	12,863	0.00	0
25 Academic Support	4.56	41,642	0.00	0	7.12	64,981	0.00	0	5.51	50,362	0.00	0
26 Student Services	7.24	66,142	0.00	0	10.55	96,335	0.00	0	8.33	76,112	0.00	0
27 Institutional Support	1.24	11,342	0.00	0	0.93	8,522	0.00	0	0.88	8,054	0.00	0
28 Maintenance and Operations	0.07	665	0.00	0	0.16	1,491	0.00	0	0.18	1,664	0.00	0
29 Student Social and Cultural	0.07	667	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	0.67	6,156	2.02	18,468	0.43	3,942	1.29	11,826	0.35	3,198	1.63	14,855
32 Auxiliary Enterprises	0.04	333	0.11	1,000	0.00	0	0.11	1,000	0.00	0	0.00	0
33 Total Federal Workstudy Salaries	15.24	139,196	2.35	21,468	21.13	192,915	1.62	14,826	16.67	152,253	1.63	14,855

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

		Approved Budget 2018-2019				Estimated Actuals 2018-2019				Actuals 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 State Workstudy Salaries</b>													
2	Instruction	2.85	26,123	0.00	0	2.10	19,167	0.00	0	1.93	17,613	0.00	0
3	Academic Support	5.39	49,220	0.00	0	4.25	38,779	0.00	0	3.54	32,332	0.00	0
4	Student Services	10.74	98,065	0.00	0	10.70	97,751	0.00	0	9.86	90,044	0.00	0
5	Institutional Support	3.56	32,504	0.00	0	3.18	29,075	0.00	0	2.50	22,832	0.00	0
6	Maintenance and Operations	0.50	4,567	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7	Student Social and Cultural	0.05	500	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	1.07	9,775	4.28	39,100	1.17	10,643	4.66	42,572	0.94	8,600	3.77	34,398
10	Auxiliary Enterprises	0.08	750	0.33	3,000	0.00	0	0.33	3,000	0.00	0	0.00	0
11	<b>Total State Workstudy Salaries</b>	24.24	221,504	4.83	44,100	21.45	195,915	5.21	47,572	18.77	171,420	3.77	34,398
<b>12 Other Salaries</b>													
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	0	0.00	0	0.00	0	0.00	0
15	Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Institutional Support	65.39	1,879,996	0.00	0	62.75	2,066,586	0.00	0	62.75	2,031,869	0.00	0
17	Maintenance and Operations	109.00	3,142,611	0.00	0	109.02	3,117,181	0.00	0	109.00	3,118,800	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	1.00	36,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Auxiliary Enterprises	5.00	119,340	0.00	0	5.00	153,255	0.00	0	5.00	145,948	0.00	0
22	<b>Total Other Salaries</b>	180.39	5,178,622	0.00	0	176.77	5,337,022	0.00	0	176.75	5,296,618	0.00	0
<b>23 Summary of Current Fund Salaries</b>													
24	Instruction	628.34	36,674,844	26.52	1,512,629	558.19	35,420,187	28.44	1,659,695	555.16	35,859,228	23.68	1,390,965
25	Academic Support	174.99	8,205,764	7.11	350,249	177.04	8,709,472	6.44	303,675	178.88	8,789,595	5.87	267,676
26	Student Services	277.90	10,587,076	9.10	451,301	296.32	10,793,949	9.53	471,666	293.25	10,738,078	10.83	406,531
27	Institutional Support	232.01	11,707,219	2.21	133,101	231.87	12,191,101	3.03	165,122	229.54	12,025,296	4.86	239,395
28	Maintenance and Operations	128.73	4,356,333	0.00	0	129.19	4,304,957	0.00	0	129.18	4,307,720	0.00	0
29	Student Social and Cultural	1.13	43,826	0.44	4,000	1.13	43,826	0.44	4,000	1.34	13,460	0.00	0
30	Public Service	0.00	0	5008.00	475,410	0.00	0	2105.50	580,272	0.00	0	791.50	502,918
31	Internal Services	89.40	4,949,663	6.30	57,568	87.95	4,784,175	5.95	54,398	87.63	4,749,672	5.39	49,253
32	Auxiliary Enterprises	7.59	204,593	0.44	4,000	7.00	246,380	0.44	4,000	7.00	244,631	0.00	0
33	<b>Grand Total - Current Fund Salaries</b>	1,540.08	76,729,318	5060.12	2,988,258	1,488.67	76,494,047	2159.77	3,242,828	1,481.98	76,727,679	842.12	2,856,739

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Actuals 2018-2019
<b>Exhibit 11</b>			
Dean of Applied Technologies - Benedict	135,970	135,880	135,880
Dean of Business and Information Technology - Diller	145,119	144,880	145,560
Dean of Communication, Humanities, and Social Sciences - Volkers	132,879	132,880	133,511
Dean of Health, Wellness, and Public Safety - Mason	132,879	94,501	94,501
Interim Dean of Health, Wellness, and Public Safety - Ash	88,713	110,467	110,468
Dean of School of Adult & General Education - Lundgren	143,283	143,080	143,080
Dean of Mathematics, Science, and Engineering - Cornish	132,879	107,326	113,174
Interim Dean of Mathematics, Science, and Engineering - Carman	88,713	101,469	102,318
<b>Exhibit 12</b>			
Dean of Students - Cavazos	96,397	96,398	96,398
<b>Exhibit 13</b>			
President - Winograd	258,007	258,007	258,007
Vice President for Academic Affairs - Gunthorpe	172,443	172,443	176,093
Vice President for Student Services - Padilla	172,443	172,443	172,607
Executive Vice President for Student Services - Bustos	0	67,518	67,518
Vice President for Finance and Operations - Hartzler	172,443	172,443	173,391
Vice President for Advancement and Enrollment Strategies - Sengel	172,443	172,443	173,315
Associate Vice President for Student Services - Padilla	144,281	0	0
Associate Vice President for Budget, Finance & Planning - Jacobson	140,000	123,846	123,846
<b>Exhibit 18</b>			
Chief Information Officer - Hou	155,560	167,561	173,792