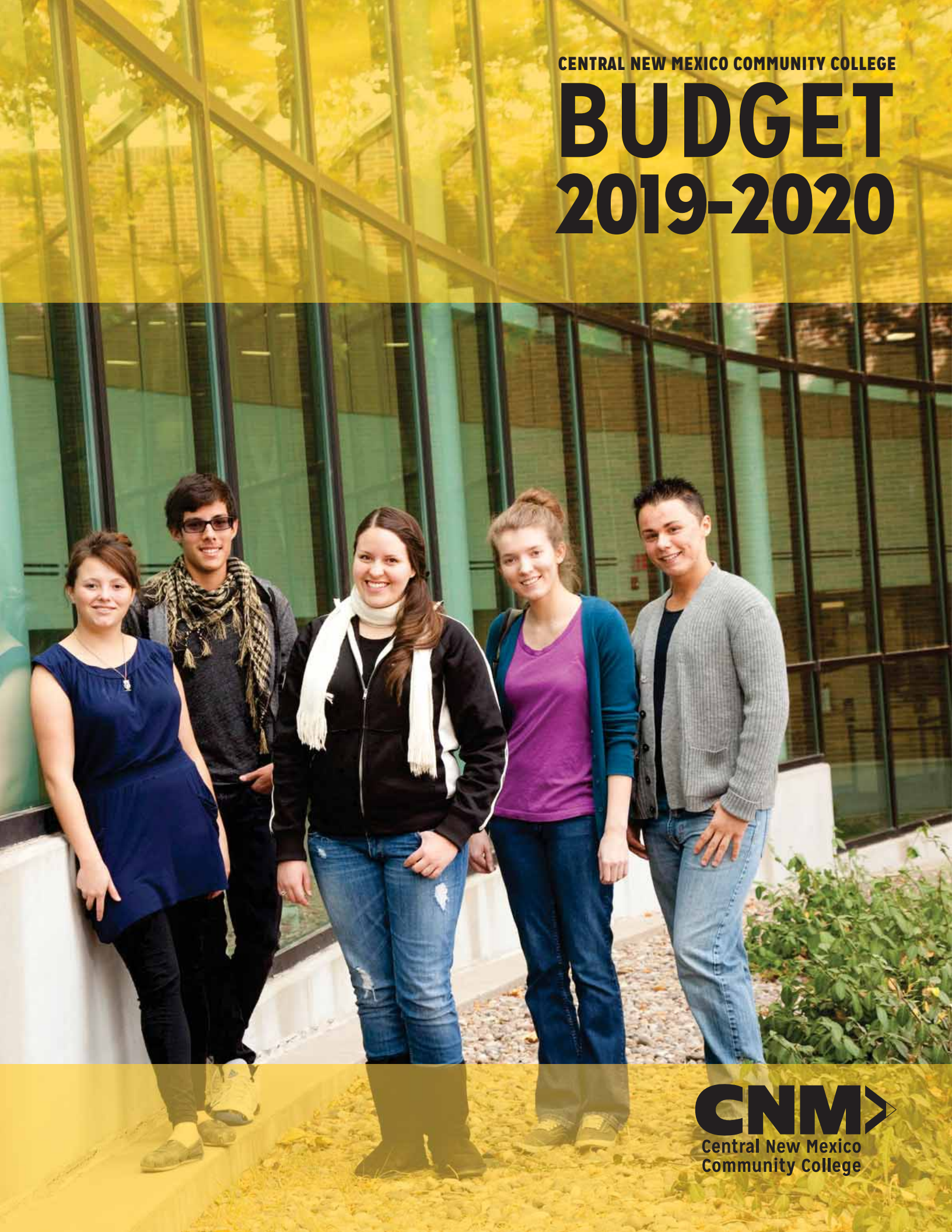


CENTRAL NEW MEXICO COMMUNITY COLLEGE

# BUDGET 2019-2020



2019 APR 29 PM 1:36

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2020 (Academic Year 2019-2020)

INSTITUTION: Central New Mexico Community College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$146,146,126	\$37,321,778	\$183,467,904
PLANT FUNDS	\$72,200,700	N/A	\$72,200,700
TOTAL	\$218,346,826	\$37,321,778	\$255,668,604

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

  
Chair

  
Date

Approved by New Mexico Higher Education Department:

  
Cabinet Secretary

  
Date

Approved by Department of Finance & Administration:

  
Cabinet Secretary

  
Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
General Fund Appropriations Schedule  
FY 2020 (Academic Year 2019-2020)**

INSTITUTION: Central New Mexico Community College

Prepared By: Tracy Hartzler, Vice President, F&O

Date: April 9, 2019

PROGRAM DESCRIPTION	FINAL BUDGET FY19	PROPOSED BUDGET FY20	EXHIBIT(S) WHERE EXPENSE BUDGETED
---------------------	-------------------------	----------------------------	--

**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:**  
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

State Appropriation	\$55,677,512	\$60,141,000	10-14
(add rows as needed)			
<b>SUBTOTAL DIRECT (per final GF Summary)</b>	<b>\$55,677,512</b>	<b>\$60,141,000</b>	

**PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:**

Non-Credit Work Force Training Funds	\$109,387	TBD	10
(add rows as needed)			
<b>SUBTOTAL FLOW-THROUGH</b>	<b>\$109,387</b>	<b>\$0</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$55,786,899</b>	<b>\$60,141,000</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP**

(add rows as needed)			
<b>TOTAL SPECIAL PROJECTS EXPANSION</b>	<b>\$0</b>	<b>\$0</b>	

**Total Must tie to General Fund Summary**      align="right">**\$55,786,899**      align="right">**\$60,141,000**

Totals by Exhibit (from Above)	
Exhibits 10-14	\$60,141,000
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
<b>Total General Fund Appropriations</b>	<b>\$60,141,000</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
 FY 2020 (Academic Year 2019-2020)

INSTITUTION: Central New Mexico Community College

Approved by: Tracy Hartzler, Vice President, F&O  
 (required) Name of Chief Financial Officer (type)

CFO Signature



April 9, 2019  
 Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

2019-2020 ACADEMIC YEAR as reported in FY20 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
56.00	296.00	672.00	3,552.00	56.00	296.00							153.00	153.00			825.00	3,705.00	-	-
																Total Tuition & Fees - Annual Rate Formula Calculation			
																Undergraduate		Graduate	
																Resident In District	Non Resident	Resident In District	Non Resident
																1,650.00	7,410.00	0.00	0.00
						Professional Student Annual Rate Only													
																		-	-

Notes:

- resident rate of community colleges is in-district rate
- consistent with [www.commondatastore.org](http://www.commondatastore.org) initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates

(per semester)

	Min Rate	Max Rate
Room		
Board		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition Waivers**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: Central New Mexico Community College  
 Prepared By: Tracy Hartzler, Vice President, F&O

Date: April 9, 2019

OPTIONAL Proposed FY20  
Operating Budget

Required FY19 Report of  
Actuals

	Undergraduate Full time	Graduate Full Time	Professional Full Time
Resident Tuition Rate	\$56.00		
Non-Resident Tuition Rate	\$296.00		
Differential	\$240.00	\$0.00	\$0.00

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Military	2,180	\$523,200.00		\$0.00		\$0.00	2,180	\$523,200.00
National Guard	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo	88	\$21,120.00		\$0.00		\$0.00	88	\$21,120.00
Colorado	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona	0	\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted	0	\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident	0	\$0.00		\$0.00		\$0.00	0	\$0.00
<b>Subtotal</b>	2,268	\$544,320.00	0	\$0.00	0	\$0.00	2,268	\$544,320.00

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: Central New Mexico Community College  
 Prepared By: Tracy Hartzler, Vice President, F&O

Date: April 9, 2019

Example					
FY 2020	Fall 2018	FY 2020 3%	FY 2019 3%	Change	Change
Undergraduate Tuition & Fees	Undergraduate Student Head Count	Scholarship Required Transfer	Scholarship Actual Transfer	(Dollars)	(Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2020	Fall 2018	FY 2020 3%	FY 2019 3%	Change	Change
Undergraduate Tuition & Fees Annual Rate	Undergraduate Student Head Count	Scholarship Required Transfer	Scholarship Actual Transfer	(Dollars)	(Percent)
\$825.00	466	\$23,067	\$780,000	(\$756,933)	-97.04%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

Total 3% Scholarship Transfer Amount

FINAL BUDGET FY19	PROPOSED BUDGET FY20
\$780,000	\$780,000

**Budgeting of Reduced Building Renewal & Replacement Transfer  
FY 2020 (Academic Year 2019-2020)**

INSTITUTION: Central New Mexico Community College

Prepared By: Tracy Hartzler, Vice President, F&O

Date: April 9, 2019

EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total BR&R Transfer Amount (see I&G Master File)	\$3,970,788	\$3,970,788
Less amount retained in I&G for I&G purposes (enter as negative)	(\$800,000)	(\$800,000)
Equals amount transferred to BR&R (Exh. II)	<u>\$3,170,788</u>	<u>\$3,170,788</u>

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

<b>Instruction</b>	10	<u>\$0</u>	<u>\$0</u>
(explain)			
<b>Academic Support</b>	11	<u>\$0</u>	<u>\$0</u>
(explain)			
<b>Student Services</b>	12	<u>\$0</u>	<u>\$0</u>
(explain)			
<b>Institutional Support</b>	13	<u>\$0</u>	<u>\$0</u>
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	<u>\$800,000</u>	<u>\$800,000</u>
\$800,000 will be used to cover deferred maintenance costs			
<b>TOTAL BR&amp;R</b>		<u><b>\$800,000</b></u>	<u><b>\$800,000</b></u>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: Central New Mexico Community College

Prepared By: Tracy Hartzler, Vice President, F&O

Date: April 9, 2019

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Instruction	10	<u>\$1,500,000</u>	<u>\$1,500,000</u>
Academic Support	11	<u>                    </u>	<u>                    </u>
Student Services	12	<u>                    </u>	<u>                    </u>
Institutional Support	13	<u>                    </u>	<u>                    </u>
Operation & Maintenance of Plant	14	<u>                    </u>	<u>                    </u>
Student Social & Cultural Activities	15	<u>                    </u>	<u>                    </u>
Research	16	<u>                    </u>	<u>                    </u>
Public Service	17	<u>                    </u>	<u>                    </u>
Internal Services	18	<u>                    </u>	<u>                    </u>
Auxiliary Enterprises	20	<u>                    </u>	<u>                    </u>
Athletics	21	<u>                    </u>	<u>                    </u>
Independent Operations	22	<u>                    </u>	<u>                    </u>
<b>SUB-TOTAL CURRENT FUNDS</b>		<b><u>\$1,500,000</u></b>	<b><u>\$1,500,000</u></b>
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>
to Renewals & Replacements	II	<u>                    </u>	<u>                    </u>
<b>SUB-TOTAL PLANT FUNDS</b>		<b><u>(\$1,500,000)</u></b>	<b><u>(\$1,500,000)</u></b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b><u>\$0</u></b>	<b><u>\$0</u></b>

Comments:

\*Discretionary transfer at FY12 level



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2020 (Academic Year 2019-2020)**

INSTITUTION: Central New Mexico Community College

Prepared By: Tracy Hartzler, Vice President, F&O

Date: April 9, 2019

	FINAL BUDGET FY19	PROPOSED BUDGET FY20	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$580,000	\$580,000	9
Research			
Public Service			
Other			
<b>TOTAL SOURCES</b>	<b>\$580,000</b>	<b>\$580,000</b>	
<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):			
Instruction	\$278,400	\$278,400	10
Student Services	\$104,400	\$104,400	12
Academic Support	\$127,600	\$127,600	11
Institutional Support	\$69,600	\$69,600	13
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
<b>TOTAL USES</b>	<b>\$580,000</b>	<b>\$580,000</b>	

Comments:

Central New Mexico Community College

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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	144,872,369	9,499,945
3 Student Social and Cultural	108,000	4,000	108,000	4,000	102,000	0
4 Research	0	0	0	0	0	0
5 Public Service	60,000	993,583	60,000	1,127,111	60,000	1,127,111
6 Internal Services	3,000	57,568	39,500	54,398	39,500	55,810
7 Student Aid Grants and Stipends	0	28,280,805	0	26,638,912	0	26,638,912
8 Auxiliary Enterprises	1,644,128	4,000	1,667,546	4,000	1,681,365	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>140,345,111</b>	<b>38,366,075</b>	<b>140,964,664</b>	<b>37,271,874</b>	<b>146,755,234</b>	<b>37,321,778</b>
12 Capital Outlay	34,230,500	0	34,575,500	0	35,575,500	0
13 Renewals and Replacements	3,590,188	0	3,618,688	0	3,620,188	0
14 Retirement of Indebtedness	18,925,000	0	18,963,000	0	19,500,000	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>205,450,922</b>	<b>37,321,778</b>
16						
<b>17 Beginning Balances</b>						
18 Instruction and General	21,699,699	0	21,699,699	0	17,700,692	0
19 Student Social and Cultural	278,926	0	278,926	0	243,955	0
20 Research	0	0	0	0	0	0
21 Public Service	174,402	0	174,402	0	137,402	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	263,199	0	263,199	0	0	0
24 Auxiliary Enterprises	4,715,524	0	4,715,524	0	4,389,432	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	<b>27,131,750</b>	<b>0</b>	<b>27,131,750</b>	<b>0</b>	<b>22,471,481</b>	<b>0</b>
28 Capital Outlay	10,077,262	0	10,077,262	0	5,252,762	0
29 Renewals and Replacements	10,482,877	0	10,482,877	0	6,272,353	0
30 Retirement of Indebtedness	16,897,099	0	16,897,099	0	17,623,699	0
31 <b>Total Beginning Balances</b>	<b>64,588,988</b>	<b>0</b>	<b>64,588,988</b>	<b>0</b>	<b>51,620,295</b>	<b>0</b>
32						
<b>33 Total Available</b>						
34 Instruction and General	160,229,682	9,026,119	160,789,317	9,443,453	162,573,061	9,499,945
35 Student Social and Cultural	386,926	4,000	386,926	4,000	345,955	0
36 Research	0	0	0	0	0	0
37 Public Service	234,402	993,583	234,402	1,127,111	197,402	1,127,111
38 Internal Services	3,000	57,568	39,500	54,398	39,500	55,810
39 Student Aid Grants and Stipends	263,199	28,280,805	263,199	26,638,912	0	26,638,912
40 Auxiliary Enterprises	6,359,652	4,000	6,383,070	4,000	6,070,797	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>167,476,861</b>	<b>38,366,075</b>	<b>168,096,414</b>	<b>37,271,874</b>	<b>169,226,715</b>	<b>37,321,778</b>
44 Capital Outlay	44,307,762	0	44,652,762	0	40,828,262	0
45 Renewals and Replacements	14,073,065	0	14,101,565	0	9,892,541	0
46 Retirement of Indebtedness	35,822,099	0	35,860,099	0	37,123,699	0
47 <b>Total Available</b>	<b>261,679,787</b>	<b>38,366,075</b>	<b>262,710,840</b>	<b>37,271,874</b>	<b>257,071,217</b>	<b>37,321,778</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		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Expenditures</b>						
2 Instruction and General	137,021,781	9,026,119	136,517,733	9,443,453	141,061,356	9,499,945
3 Student Social and Cultural	132,171	4,000	132,171	4,000	125,000	0
4 Research	0	0	0	0	0	0
5 Public Service	60,000	993,583	97,000	1,127,111	85,000	1,127,111
6 Internal Services	3,000	57,568	39,500	54,398	39,500	55,810
7 Student Aid Grants and Stipends	2,724,103	28,280,805	2,724,103	26,638,912	2,874,103	26,638,912
8 Auxiliary Enterprises	855,214	4,000	843,638	4,000	1,961,167	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>140,796,269</b>	<b>38,366,075</b>	<b>140,354,145</b>	<b>37,271,874</b>	<b>146,146,126</b>	<b>37,321,778</b>
12 Capital Outlay	41,750,000	0	41,500,000	0	40,000,000	0
13 Renewals and Replacements	12,183,425	0	11,000,000	0	10,800,000	0
14 Retirement of Indebtedness	17,155,400	0	18,236,400	0	21,400,700	0
15 <b>Total Expenditures</b>	<b>211,885,094</b>	<b>38,366,075</b>	<b>211,090,545</b>	<b>37,271,874</b>	<b>218,346,826</b>	<b>37,321,778</b>
16						
<b>17 Transfer to (from)</b>						
18 Instruction and General	(4,970,892)	0	(6,570,892)	0	(6,984,091)	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	2,460,904	0	2,460,904	0	2,874,103	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>(3,670,788)</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	3,170,788	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	18,237,009	0	17,700,692	0	14,527,614	0
35 Student Social and Cultural	243,955	0	243,955	0	210,155	0
36 Research	0	0	0	0	0	0
37 Public Service	174,402	0	137,402	0	112,402	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	0	0	0	0	0	0
40 Auxiliary Enterprises	4,354,438	0	4,389,432	0	2,959,630	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>23,009,804</b>	<b>0</b>	<b>22,471,481</b>	<b>0</b>	<b>17,809,801</b>	<b>0</b>
44 Capital Outlay	3,057,762	0	5,252,762	0	2,928,262	0
45 Renewals and Replacements	5,060,428	0	6,272,353	0	2,263,329	0
46 Retirement of Indebtedness	18,666,699	0	17,623,699	0	15,722,999	0
47 <b>Total Ending Balances</b>	<b>49,794,693</b>	<b>0</b>	<b>51,620,295</b>	<b>0</b>	<b>38,724,391</b>	<b>0</b>
48						
49 <b>Total Expenditures, Transfers, &amp; Balances</b>	<b>261,679,787</b>	<b>38,366,075</b>	<b>262,710,840</b>	<b>37,271,874</b>	<b>257,071,217</b>	<b>37,321,778</b>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Budget Request 2019-2020
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	<u>0</u>	<u>0</u>	<u>0</u>
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	(2,300,104)	(2,300,104)	(2,713,303)
12    Plant Fund Capital Outlay	(500,000)	(2,100,000)	(2,100,000)
13    Renewals and Replacements	(3,170,788)	(3,170,788)	(3,170,788)
14 Total Non-mandatory Transfers	<u>(4,970,892)</u>	<u>(6,570,892)</u>	<u>(6,984,091)</u>
15 <b>Total From Instruction and General</b>	<b><u>(4,970,892)</u></b>	<b><u>(6,570,892)</u></b>	<b><u>(6,984,091)</u></b>
16			
17 From Internal Services			
18     Renewals and Replacements	0	0	0
19 Total Internal Services	<u>0</u>	<u>0</u>	<u>0</u>
20			
21 Net Current Fund Transfers To (From)			
22     Instruction and General	0	0	0
23     Student Social and Cultural Development	(10,800)	(10,800)	(10,800)
24     Public Service	0	0	0
25     Internal Services	0	0	0
26     Research	0	0	0
27     Student Aid and Grants	2,460,904	2,460,904	2,874,103
28     Auxiliary Enterprises	(1,150,000)	(1,150,000)	(1,150,000)
29 Net Current Fund Transfers To (From)	<u>1,300,104</u>	<u>1,300,104</u>	<u>1,713,303</u>
30 Plant Funds	500,000	2,100,000	2,100,000
31 Renewals and Replacements	3,170,788	3,170,788	3,170,788
32 Debt Service	0	0	0
33 <b>Net Total Transfers</b>	<b><u>4,970,892</u></b>	<b><u>6,570,892</u></b>	<b><u>6,984,091</u></b>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Budget Request 2019-2020
<b>1 Instruction and General</b>			
2 Beginning Balance	21,699,699	21,699,699	17,700,692
3			
4 Ending Balance	18,237,009	17,700,692	14,527,614
5 Reserved for Cash Flow	10,605,158	9,336,526	5,879,269
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	5,631,851	5,614,166	5,845,845
9			
<b>10 Student Social and Cultural Development</b>			
11 Beginning Balance	278,926	278,926	243,955
12			
13 Ending Balance	243,955	243,955	210,155
14			
<b>15 Research</b>			
16 Beginning Balance			
17			
18 Ending Balance			
19			
<b>20 Public Service</b>			
21 Beginning Balance	174,402	174,402	137,402
22			
23 Ending Balance	174,402	137,402	112,402
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	263,199	263,199	0
32			
33 Ending Balance	0	0	0
34			
<b>35 Auxiliary Enterprises</b>			
36 Beginning Balance	4,715,524	4,715,524	4,389,432
37			
38 Ending Balance	4,354,438	4,389,432	2,959,630
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		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Tuition and Fees	27,371,387	30,000	26,585,853	30,000	26,591,853	30,000
3 Federal Govt Appropriations						
4 State Govt Appropriations	55,677,512		55,677,512		60,141,000	
5 Local Govt Appropriations	52,949,756		54,264,056		55,577,319	
6 Federal Govt Grants and Contracts	60,000	5,434,367	42,835	5,626,633	42,835	5,492,115
7 State Govt Grants and Contracts	114,975	2,014,040	133,975	1,060,873	133,975	1,424,579
8 Local Govt Grants and Contracts		65,000		52,413		36,470
9 Private Gifts, Grants, and Contracts	20,000	1,470,212	21,218	2,661,251	21,218	2,504,399
10 Endowment, Land, and Permanent Fund		12,500		12,283		12,382
11 Sales and Service of Educational Activities	79,000	0	110,316	0	110,316	0
12 Other Sources	2,257,353		2,253,853		2,253,853	
<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>144,872,369</b>	<b>9,499,945</b>
14						
15 Beginning Balance	21,699,699		21,699,699		17,700,692	
16						
<b>17 Total Available</b>	<b>160,229,682</b>	<b>9,026,119</b>	<b>160,789,317</b>	<b>9,443,453</b>	<b>162,573,061</b>	<b>9,499,945</b>
18						
<b>19 Expenditures</b>						
20 Instruction	60,428,856	4,354,625	59,244,233	4,397,826	60,851,798	4,241,432
21 Academic Support	15,770,888	2,020,983	15,678,307	2,156,018	15,928,293	2,380,840
22 Student Services	21,232,215	1,585,279	21,151,009	1,878,328	21,945,908	1,899,988
23 Institutional Support	24,020,675	1,044,969	24,611,235	991,018	26,275,160	952,356
24 Operations and Maintenance of Plant	15,569,147	20,263	15,832,949	20,263	16,060,197	25,329
<b>25 Total Expenditures</b>	<b>137,021,781</b>	<b>9,026,119</b>	<b>136,517,733</b>	<b>9,443,453</b>	<b>141,061,356</b>	<b>9,499,945</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	3,170,788		3,170,788		3,170,788	
37 Student Aid	2,300,104		2,300,104		2,713,303	
38 Auxiliary	(1,000,000)		(1,000,000)		(1,000,000)	
39 Net Transfers	4,970,892	0	6,570,892	0	6,984,091	0
40						
<b>41 Ending Balance</b>	<b>18,237,009</b>	<b>0</b>	<b>17,700,692</b>	<b>0</b>	<b>14,527,614</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	Budget Request 2019-2020
1 I. Regular Academic			
2			
3 Resident Tuition	18,681,575	17,962,075	17,962,075
4			
5			
6 Total Resident Tuition	<u>18,681,575</u>	<u>17,962,075</u>	<u>17,962,075</u>
7			
8 Non-resident Tuition	4,810,115	4,860,115	4,860,115
9			
10			
11 Total Non-resident Tuition	<u>4,810,115</u>	<u>4,860,115</u>	<u>4,860,115</u>
12 Total Tuition	<u>23,491,690</u>	<u>22,822,190</u>	<u>22,822,190</u>
13			
14 II. Miscellaneous Fees			
15 Registration Fee	2,069,007	1,961,007	1,967,007
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	<u>1,810,690</u>	<u>1,802,656</u>	<u>1,802,656</u>
19 Total Miscellaneous Fees	<u>3,879,697</u>	<u>3,763,663</u>	<u>3,769,663</u>
20			
21 Total Tuition and Miscellaneous Fees	<u><u>27,371,387</u></u>	<u><u>26,585,853</u></u>	<u><u>26,591,853</u></u>

**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	Budget Request 2019-2020
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	\$ 60,141,000
7			
8 Local Mill Levy	52,949,756	54,264,056	55,577,319
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	42,835
16 State Grants	114,975	133,975	133,975
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	396,120	563,778	704,724
20 Instructional Programs	5,038,247	5,062,855	4,787,391
21 <b>Total Federal</b>	<b>5,434,367</b>	<b>5,626,633</b>	<b>5,492,115</b>
22			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	839,516	768,959	961,199
25 Instructional Programs	1,174,524	291,914	463,380
26 <b>Total State</b>	<b>2,014,040</b>	<b>1,060,873</b>	<b>1,424,579</b>
27			
28 Restricted Local	65,000	52,413	36,470
29			
30 <b>Total Local</b>	<b>65,000</b>	<b>52,413</b>	<b>36,470</b>



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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Budget Request 2019-2020
<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	2,504,399
<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	12,382
<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	110,316
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	580,000
29 Interest Income on Current Funds	243,854	248,354	248,354
30 Other Local - Miscellaneous	1,433,499	1,425,499	1,425,499
31 Total Unrestricted	<u>2,257,353</u>	<u>2,253,853</u>	<u>2,253,853</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		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Depart						
2 Communication, Humanities, & Soci	10,319,583	222,336	10,896,462	472,562	11,769,119	272,987
3 Math, Science, and Engineering	9,107,910	33,659	8,152,574	28,274	8,782,565	7,500
4 Total General Academic	19,427,493	255,995	19,049,036	500,836	20,551,684	280,487
5		1,083				
6 Vocational Programs						
7 Applied Technologies	5,435,423	506,607	5,565,515	384,184	5,763,154	209,362
8 Business and Information Technolog	6,296,800	81,219	6,376,652	40,928	6,305,139	2,400
9 Health, Wellness, and Public Safety	11,118,822	116,700	10,765,932	63,047	11,127,304	10,000
10 School of Adult General Education	2,523,247	0	2,096,155	0	2,278,806	0
11 Total Vocational Programs	25,374,292	704,526	24,804,254	488,159	25,474,403	221,762
12						
13 Community Education						
14 CNM Ingenuity	206,515	101,316	1,499,149	298,899	337,397	298,899
16 Adult Basic Education	207,677	915,609	184,265	949,106	184,071	947,569
17 Total Community Education	414,192	1,016,925	1,683,414	1,248,005	521,468	1,246,468
18						
19 Instructional Division	1,636,344	1,304,546	380,899	1,231,271	386,467	1,531,271
20 Computer Labs	590,024		626,995		993,609	
22 Multi-Campus Instructional	35,000		29,300		35,000	
23						
24						
25 State Workstudy		102,092		76,669		95,836
26 Federal Workstudy		36,747		50,886		63,608
27 Retirement	5,388,044	393,928	5,060,105	324,000	5,091,289	324,000
28 Social Security	2,808,652	211,012	2,769,388	200,000	2,744,375	200,000
29 Group Insurance	3,405,551	226,686	3,207,245	205,000	3,424,799	205,000
30 Worker's Compensation	404,813	39,674	554,092	15,000	562,204	15,000
31 Unemployment	54,838	5,814	193,093	3,000	193,092	3,000
32 Retiree Health	782,253	56,680	710,482	55,000	710,480	55,000
33 Tuition Waivers	107,360		175,930		162,928	0
34 Total Items not Included in 10A's	12,951,511	1,072,633	12,670,335	929,555	12,889,167	961,444
35						
36						
37 Total Expenditures for Instruction	60,428,856	4,354,625	59,244,233	4,397,826	60,851,798	4,241,432

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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	3,785,063
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	9.14	343,185	10.00	360,432	10.00	378,758
5 GA/TA/RA Salaries						
6 Student Salaries	0.27	2,440	0.02	172	0.11	994
7 Federal Workstudy Salaries	0.44	4,018	0.99	9,036	0.99	9,036
8 State Workstudy Salaries	0.97	8,885	0.50	4,568	0.41	3,746
9 Other Salaries						
10 Supplies and Expenses		1,567,820		1,581,423		1,559,303
11 Travel		26,254		26,254		26,254
12 Equipment				48,809		
13 Total	68.76	5,435,423	66.81	5,565,515	66.81	5,763,154
14						
<b>15 Business and Information Technology</b>						
16 Faculty Salaries	77.39	4,651,564	68.00	4,728,314	68.00	4,640,523
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	4.87	182,923	5.00	184,771	5.00	194,010
19 GA/TA/RA Salaries						
20 Student Salaries	0.02	200	0.58	5,272	0.55	5,039
21 Federal Workstudy Salaries	0.23	2,080	0.34	3,143	0.34	3,143
22 State Workstudy Salaries	0.58	5,309	0.52	4,707	0.52	4,707
23 Other Salaries						
24 Supplies and Expenses		1,439,224		1,434,945		1,442,217
25 Travel		15,500		15,500		15,500
26 Equipment						
27 Total	83.09	6,296,800	74.44	6,376,652	74.41	6,305,139
28						
<b>29 Communication, Humanities, and Social Sciences</b>						
30 Faculty Salaries	141.37	8,497,665	127.50	9,279,147	127.50	9,743,104
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	2.24	84,124	2.37	89,044	2.68	100,496
33 GA/TA/RA Salaries						
34 Student Salaries	0.02	200	0.04	343	0.04	343
35 Federal Workstudy Salaries	0.28	2,596	0.22	2,027	0.22	2,027
36 State Workstudy Salaries	0.44	4,065	0.41	3,782	0.41	3,782
37 Other Salaries						
38 Supplies and Expenses		1,092,058		1,204,573		1,254,542
39 Travel		38,875		38,875		61,750
40 Equipment						
41 Total	144.37	9,719,583	130.55	10,617,791	130.85	11,166,044

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Health, Wellness, and Public Safety</b>						
2 Faculty Salaries	102.90	6,184,912	98.30	5,572,912	98.30	6,504,658
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	8.30	311,447	9.73	365,280	8.71	327,019
5 GA/TA/RA Salaries						
6 Student Salaries	0.01	129	0.04	370	0.00	
7 Federal Workstudy Salaries	0.00		0.05	420	0.05	420
8 State Workstudy Salaries	0.16	1,433	0.05	489	0.05	489
9 Other Salaries						
10 Supplies and Expenses		1,983,007		1,988,433		1,818,537
11 Travel		13,690		13,690		13,690
12 Equipment				241,543		
13 Total	111.36	8,494,618	108.17	8,183,137	107.11	8,664,813
14						
<b>15 School of Adult &amp; General Education</b>						
16 Faculty Salaries	29.71	1,786,057	22.00	1,586,071	22.00	1,665,374
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	2.99	112,180	0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		611,510		486,584		589,932
25 Travel		13,500		23,500		23,500
26 Equipment						
27 Total	32.70	2,523,247	22.00	2,096,155	22.00	2,278,806
28						
<b>29 Math, Science, and Engineering</b>						
30 Faculty Salaries	128.20	7,705,933	106.00	6,844,281	106.00	7,186,495
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	8.94	335,756	7.62	286,206	8.00	300,516
33 GA/TA/RA Salaries						
34 Student Salaries	0.02	200	0.01	129	0.01	129
35 Federal Workstudy Salaries	0.39	3,555	0.26	2,351	0.26	2,351
36 State Workstudy Salaries	0.70	6,431	0.62	5,621	0.62	5,621
37 Other Salaries						
38 Supplies and Expenses		1,045,022		1,000,373		1,276,440
39 Travel		11,013		13,613		11,013
40 Equipment						
41 Total	138.26	9,107,910	114.51	8,152,574	114.89	8,782,565

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Nursing</b>						
2 Faculty Salaries	34.48	2,072,334	33.00	1,990,847	32.00	1,882,808
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	0.89	33,329	0.90	33,750	0.94	35,437
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		338,941		398,557		384,645
11 Travel				40		
12 Equipment						
13 Total	<u>35.36</u>	<u>2,444,604</u>	<u>33.90</u>	<u>2,423,194</u>	<u>32.94</u>	<u>2,302,890</u>
14						
<b>15 Adult Basic Education</b>						
16 Faculty Salaries	1.92	115,399	2.00	115,399	2.00	115,399
17 Professional Salaries	0.29	19,074	0.29	19,074	0.29	19,074
18 Support Staff Salaries	0.93	35,000	0.51	19,265	0.51	19,265
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		36,007		28,330		28,136
25 Travel		2,197		2,197		2,197
26 Equipment						
27 Total	<u>3.14</u>	<u>207,677</u>	<u>2.80</u>	<u>184,265</u>	<u>2.80</u>	<u>184,071</u>
28						
<b>29 Multi-Campus Instructional</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		35,000		29,300		35,000
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>35,000</u>	<u>0.00</u>	<u>29,300</u>	<u>0.00</u>	<u>35,000</u>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		993,609
11 Travel						
12 Equipment						
13 Total	0.00	590,024	0.00	626,995	0.00	993,609
14						
<b>15 CNM Online - Instructional</b>						
16 Faculty Salaries	8.32	500,000	3.00	208,671	8.00	512,401
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		100,000		70,000		90,674
25 Travel						
26 Equipment						
27 Total	8.32	600,000	3.00	278,671	8.00	603,075
28						
<b>29 Ingenuity</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries			0.01	162		
33 GA/TA/RA Salaries						
34 Student Salaries			0.01	105		
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		206,515		1,498,882		337,397
39 Travel						
40 Equipment						
41 Total	0.00	206,515	0.02	1,499,149	0.00	337,397

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		1,636,344		380,899		386,467
11 Travel						
12 Equipment						
13 Total	0.00	1,636,344	0.00	380,899	0.00	386,467
14						
<b>15 Nursing Enhancement</b>						
16 Faculty Salaries	2.99	179,600	2.00	159,205	2.00	159,205
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses				396		396
25 Travel						
26 Equipment						
27 Total	2.99	179,600	2.00	159,601	2.00	159,601
28						
<b>29 Total Unrestricted Instruction</b>						
30 Faculty Salaries	582.23	34,996,685	515.10	33,860,463	519.10	36,035,825
31 Professional Salaries	3.27	198,674	2.29	178,279	2.29	178,279
32 Support Staff Salaries	38.30	1,437,944	36.15	1,338,910	35.85	1,355,501
33 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
34 Student Salaries	0.35	3,169	0.70	6,391	0.71	6,505
35 Federal Workstudy Salaries	1.34	12,249	1.86	16,977	1.86	16,977
36 State Workstudy Salaries	2.86	26,123	2.10	19,167	2.01	18,345
37 Other Salaries	0.00	-	0.00	-	0.00	-
38 Supplies and Expenses	0.00	10,681,472	0.00	10,729,294	0.00	10,196,899
39 Travel	0.00	121,029	0.00	134,065	0.00	154,300
40 Equipment	0.00	-	0.00	290,352	0.00	-
41 Total	628.35	47,477,345	558.19	46,573,898	561.81	47,962,631

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		21,000
11 Travel						
12 Equipment						
13 Total	0.00	20,224	0.00	20,869	0.00	21,000
14						
<b>15 ISU/NSF Grant</b>						
16 Faculty Salaries						
17 Professional Salaries	0.11	7,000	0.17	11,520	0.03	2,000
18 Support Staff Salaries	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		6,000		6,870		200
25 Travel		3,000		4,884		300
26 Equipment						
27 Total	0.11	16,000	0.17	23,274	0.03	2,500
28						
<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		
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	1,083	0.00	0



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins</b>						
2 Faculty Salaries	2.69	161,785	1.94	116,423	1.94	116,423
3 Professional Salaries	1.03	68,545	0.97	64,771	0.97	64,771
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		348,476
11 Travel		142,560		118,762		118,762
12 Equipment		157,015		346,010		346,010
13 Total	3.72	808,924	2.91	994,442	2.91	994,442
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		4,700
25 Travel				300		300
26 Equipment						
27 Total	0.00	0	0.00	5,000	0.00	5,000
28						
<b>29 PNM Bilingual Century Award</b>						
30 Faculty Salaries	0.00		0.16	9,620	0.16	9,620
31 Professional Salaries				23,841		23,841
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	0.16	33,461	0.16	33,461

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Aspen Institute</b>						
2 Faculty Salaries	0.00		0.11	6,400	0.11	6,400
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		24,280
11 Travel				1,000		1,000
12 Equipment						
13 Total	0.00	0	0.11	31,680	0	31,680
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		6,900
25 Travel				600		600
26 Equipment						
27 Total	0.00	2,200	0.00	7,500	0.00	7,500
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		0
39 Travel		616				
40 Equipment						
41 Total	0.00	6,056	0.00	0	0.00	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Adult Basic Education</b>						
2 Faculty Salaries	9.36	562,666	6.16	370,108	6.16	370,108
3 Professional Salaries	1.68	111,982	5.19	345,825	5.19	345,825
4 Support Staff Salaries	3.68	138,252	3.42	128,560	3.42	128,560
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		82,076
11 Travel						
12 Equipment						
13 Total	14.72	895,385	14.77	926,569	14.77	926,569
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		6,200
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	6,200	0.00	6,200
28						
<b>29 CNM FND - GED Test Fees</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,668		0
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	1,668	0.00	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Thornburg Fnd-Early Childhd Ed</b>						
2 Faculty Salaries	0.25	15,200	0.31	18,408	0.00	
3 Professional Salaries	0.27	18,233	0.26	17,084	0.00	
4 Support Staff Salaries	1.10	41,280	1.26	47,258	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		127,596		74,334		
11 Travel		5,520		3,670		
12 Equipment						
13 Total	1.63	207,829	1.82	160,754	0.00	0
14						
<b>15 ASERT (UNM)</b>						
16 Faculty Salaries	0.16	9,832	0.18	10,795	0.18	10,795
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		6,586
25 Travel		2,500		2,500		2,500
26 Equipment						
27 Total	0.16	14,507	0.18	19,881	0.18	19,881
28						
<b>29 Surveying Education Award</b>						
30 Faculty Salaries			0.02	1,150	0.02	1,150
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				8,500		8,500
39 Travel						
40 Equipment						
41 Total	0.00	0	0.02	9,650	0.02	9,650

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Wildland Fire Training</b>						
2 Faculty Salaries	0.13	7,663	0.64	38,656	0.64	38,656
3 Professional Salaries			0.15	9,116	0.15	9,116
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries			0.18	1,620	0.18	1,620
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		12,118		34,434		34,434
11 Travel		3,245		20,119		20,119
12 Equipment						
13 Total	0.13	23,026	0.97	103,945	0.97	103,945
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		1,460
25 Travel				1,040		1,040
26 Equipment						
27 Total	0.00	2,500	0.00	2,500	0.00	2,500
28						
<b>29 CNM Fndn - AT Faculty Dev</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		5,748		5,268		5,268
39 Travel		1,482		2,635		1,482
40 Equipment		13,695		13,695		13,695
41 Total	0.00	20,925	0.00	21,598	0.00	20,445

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Redistribution</b>						
2 Faculty Salaries	0.00		0.30	17,805	0.30	17,805
3 Professional Salaries	0.00		0.05	3,200	0.05	3,200
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		70,571
11 Travel		8,739		25,889		25,889
12 Equipment		30,085		19,364		19,364
13 Total	0.00	95,622	0.34	136,829	0.34	136,829
14						
<b>15 Carino Early Childhd Toy Lend</b>						
16 Faculty Salaries	0.00		0.17	10,285	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				15,728		
25 Travel				5,647		
26 Equipment						
27 Total	0.00	0	0.17	31,660	0.00	0
28						
<b>29 Accelerator-IGNITE</b>						
30 Faculty Salaries	0.17	10,000	0.32	19,237	0.32	19,237
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		10,217
39 Travel						
40 Equipment						
41 Total	0.17	15,000	0.32	29,454	0.32	29,454

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Sunpath TAACCCT</b>						
2 Faculty Salaries	0.25	15,000	0.00	177		
3 Professional Salaries	0.30	20,000	0.21	14,130		
4 Support Staff Salaries	0.93	35,000	0.55	20,502		
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		
11 Travel		12,000		10,510		
12 Equipment						
13 Total	1.48	112,000	0.76	53,047	0.00	0
14						
<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		400,000
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	100,000	0.00	400,000
28						
<b>29 UNM-NSF Sustain Constr</b>						
30 Faculty Salaries	0.30	18,254	1.47	88,082		
31 Professional Salaries	1.43	95,004	0.00			
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		99,737		67,746		
39 Travel		18,489		10,980		
40 Equipment						
41 Total	1.73	231,484	1.47	166,808	0.00	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Early Childhood Mentor Network</b>						
2 Faculty Salaries	0.00		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				5,200		5,200
11 Travel				16,600		16,600
12 Equipment						
13 Total	0.00	0	0.00	21,800	0.00	21,800
14						
<b>15 UNM/NSF: EPSCoR</b>						
16 Faculty Salaries	0.00		0.00		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		11,603		0		0
25 Travel						
26 Equipment						
27 Total	0.00	11,603	0.00	0	0.00	0
28						
<b>29 NM DWS/DOL-Appshp USA</b>						
30 Faculty Salaries						
31 Professional Salaries	1.41	93,855	0.61	40,591	0.61	40,591
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		73,467
39 Travel		35,005		27,329		27,329
40 Equipment						
41 Total	1.41	234,888	0.61	141,387	0.61	141,387



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Andrew W Melton Foundation</b>						
2 Faculty Salaries	0.00		2.33	140,000	2.33	140,000
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				82,831		82,831
11 Travel				7,875		7,875
12 Equipment						
13 Total	0.00	0	2.33	230,706	2.33	230,706
14						
<b>15 Walmart: Brighter Futures 3.0</b>						
16 Faculty Salaries						
17 Professional Salaries	0.35	23,597	0.00			
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		42,050		29,134		
25 Travel		15,572		11,294		
26 Equipment						
27 Total	0.35	81,219	0.00	40,428	0.00	0
28						
<b>29 Makerspace</b>						
30 Faculty Salaries	0.14	8,687	0.23	13,842	0.23	13,842
31 Professional Salaries	0.54	36,002	0.94	62,511	0.94	62,511
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		55,686
39 Travel						
40 Equipment						
41 Total	0.69	54,574	1.17	132,039	1.17	132,039

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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	0.01	300
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		300
25 Travel						
26 Equipment						
27 Total	0.00	0	0.11	7,761	0.01	600
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		1,750
39 Travel				300		650
40 Equipment						
41 Total	0.00	0	0.00	500	0.00	2,400

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>15 McCune Fnd Bilingual WFD</b>						
16 Faculty Salaries	0.05	2,816	0.00		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		5,900				
25 Travel						
26 Equipment						
27 Total	0.05	8,716	0.00	0	0.00	0
28						
<b>29 CNM FND - NM Japanese Am Cit</b>						
30 Faculty Salaries	0.03	1,778	0.03	1,778	0.00	
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		4,000		4,000		
39 Travel						
40 Equipment						
41 Total	0.03	5,778	0.03	5,778	0.00	0
<b>19 Total Restricted Instruction</b>						
20 Faculty Salaries	13.66	822,101	14.43	867,388	12.39	744,336
21 Professional Salaries	7.15	475,996	8.58	594,367	7.94	551,855
22 Support Staff Salaries	5.71	214,532	5.23	196,320	3.42	128,560
23 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
24 Student Salaries	0.00	0	0.18	1,620	0.18	1,620
25 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
26 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
27 Other Salaries	0.00	0	0.00	0	0.00	0
28 Supplies and Expenses	0.00	1,315,840	0.00	1,153,573	0.00	1,250,102
29 Travel	0.00	252,728	0.00	275,934	0.00	224,446
30 Equipment	0.00	200,795	0.00	379,069	0.00	379,069
31 Total	26.51	3,281,992	28.42	3,468,271	23.93	3,279,988

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Libraries</b>						
2 All Locations	1,422,930	353,239	1,471,620	216,805	1,481,434	353,239
3						
4 Total Libraries	<u>1,422,930</u>	<u>353,239</u>	<u>1,471,620</u>	<u>216,805</u>	<u>1,481,434</u>	<u>353,239</u>
5						
<b>6 Instructional Media Services</b>	1,527,913		1,430,146		1,419,527	
7						
<b>8 Academic Administration and Personnel</b>						
9 Communication, Humanities, & Social Sci	967,576		949,617		1,092,199	
10 Business and Information Technology	1,157,227	622,126	1,226,293	679,231	1,335,266	676,484
11 School of Adult and General Education	547,409		476,476		498,780	
12 Health, Wellness, and Public Safety	1,418,677		1,523,491		1,595,910	
13 Math, Science, and Engineering	781,589		810,229		855,956	
14 Applied Technology	708,435		787,294		825,271	
15 Academic Support Technology	1,228,477		414,733		426,056	
16 Educational Collaboration	334,042		336,814		304,668	
17 Associate VP Academic Affairs	838,450		949,894		1,043,276	
19 Distance Learning	590,809		300,891		0	
20 Academic Support	669,988	150,000	1,075,757	150,000	1,506,447	150,000
21 Ingenuity	344,449		759,045		425,092	
22 Total Academic Admin and Personnel Devl	<u>9,587,128</u>	<u>772,126</u>	<u>9,610,534</u>	<u>829,231</u>	<u>9,908,921</u>	<u>826,484</u>
23						
<b>24 Course and Curriculum Development</b>						
25 Career and Course Development		321,255		358,958		359,844
26						
27						
28 Total Course and Curriculum Development	<u>0</u>	<u>321,255</u>	<u>0</u>	<u>358,958</u>	<u>0</u>	<u>359,844</u>
29						
30 State Workstudy		196,880		164,395		205,494
31 Federal Workstudy		124,926		196,599		245,749
32 Retirement	1,164,522	103,815	1,229,996	150,030	1,194,975	150,030
33 Social Security	606,638	55,334	653,248	82,813	631,803	82,813
34 Group Insurance	1,094,893	71,454	1,026,218	135,400	1,040,935	135,400
35 Worker's Compensation	98,088	6,124	3,211	200	3,115	200
36 Unemployment	18,773	892	0	0		0
37 Retiree Health	168,539	14,938	171,870	21,587	166,118	21,587
38 Tuition Waivers	81,464		81,464		81,465	
39 Total Items not Included in 11A's	<u>3,232,917</u>	<u>574,363</u>	<u>3,166,007</u>	<u>751,024</u>	<u>3,118,411</u>	<u>841,273</u>
40						
41						
42 Total Expenditures for Academic Support	<u>15,770,888</u>	<u>2,020,983</u>	<u>15,678,307</u>	<u>2,156,018</u>	<u>15,928,293</u>	<u>2,380,840</u>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Main Library</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	8.00	430,545	8.00	447,179	8.00	469,538
4 Support Staff Salaries	9.00	394,572	11.00	412,361	11.00	432,979
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.07	630	0.16	1,438
7 Federal Workstudy Salaries	2.22	20,291	4.09	37,350	4.09	37,350
8 State Workstudy Salaries	0.47	4,268	0.09	808	0.00	
9 Other Salaries						
10 Supplies and Expenses		420,494		508,469		387,368
11 Travel		1,610		13,110		1,610
12 Library Books		151,150		51,713		151,151
13 Total	19.69	1,422,930	23.25	1,471,620	23.25	1,481,434
14						
<b>15 Audio Visual Services</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	17.00	605,388	14.00	577,565	14.00	606,415
19 GA/TA/RA Salaries						
20 Student Salaries	0.15	1,335	0.52	4,721	0.59	5,389
21 Federal Workstudy Salaries	0.45	4,118	0.99	9,062	0.99	9,062
22 State Workstudy Salaries	1.56	14,225	1.51	13,801	1.40	12,809
23 Other Salaries						
24 Supplies and Expenses		620,931		571,375		580,246
25 Travel						
26 Equipment						
27 Total	19.15	1,245,997	17.02	1,176,524	16.98	1,213,921
28						
<b>29 Media Production Services</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	1.00	75,762	0.28	18,700	0.29	19,635
32 Support Staff Salaries	3.00	142,257	2.00	117,320	2.00	123,186
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.14	1,254	0.20	1,814	0.20	1,814
37 Other Salaries						
38 Supplies and Expenses		62,643		89,456		60,971
39 Travel						
40 Equipment				26,332		
41 Total	4.14	281,916	2.48	253,622	2.49	205,606

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Communication, Humanities, and 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	6.00	594,816
4 Support Staff Salaries	9.00	324,405	8.00	317,352	8.00	333,219
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.26	2,341	0.00		0.00	
8 State Workstudy Salaries	0.37	3,384	0.55	5,056	0.55	5,056
9 Other Salaries						
10 Supplies and Expenses		151,673		130,815		156,300
11 Travel		2,808		2,808		2,808
12 Equipment						
13 Total	16.81	967,576	14.55	949,617	14.55	1,092,199
14						
<b>15 Business and Information Technology</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	10.00	601,777	9.00	709,818	9.00	795,255
18 Support Staff Salaries	9.00	355,496	8.00	341,377	8.00	358,446
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.71	6,512	0.71	6,512
21 Federal Workstudy Salaries	0.07	601	0.07	609	0.07	609
22 State Workstudy Salaries	0.68	6,180	0.79	7,193	0.79	7,193
23 Other Salaries						
24 Supplies and Expenses		190,453		158,064		164,531
25 Travel		2,720		2,720		2,720
26 Equipment						
27 Total	19.74	1,157,227	18.57	1,226,293	18.57	1,335,266
28						
<b>29 School of Adult and General Education</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	3.00	264,604	4.00	280,103	4.00	294,109
32 Support Staff Salaries	6.00	182,038	4.00	118,322	4.00	124,238
33 GA/TA/RA Salaries						
34 Student Salaries	0.46	4,170	0.13	1,232	0.22	1,975
35 Federal Workstudy Salaries	1.10	10,031	1.29	11,819	1.29	11,819
36 State Workstudy Salaries	0.60	5,507	0.08	743	0.00	
37 Other Salaries						
38 Supplies and Expenses		74,959		58,157		60,539
39 Travel		6,100		6,100		6,100
40 Equipment						
41 Total	11.16	547,409	9.51	476,476	9.51	498,780

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Health, Wellness, and Public Safety</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	10.00	681,836	9.50	787,601	9.50	826,981
4 Support Staff Salaries	14.00	491,585	15.00	500,563	15.00	525,581
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.04	343	0.13	1,223
7 Federal Workstudy Salaries	0.47	4,260	0.28	2,461	0.27	2,461
8 State Workstudy Salaries	0.89	8,118	0.90	8,230	0.80	7,350
9 Other Salaries						
10 Supplies and Expenses		230,878		222,293		230,314
11 Travel		2,000		2,000		2,000
12 Equipment						
13 Total	25.36	1,418,677	25.72	1,523,491	25.71	1,595,910
14						
<b>15 Math, Science, and Engineering</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	6.00	408,585	8.00	455,668	8.00	478,452
18 Support Staff Salaries	5.00	248,546	5.00	237,924	5.00	249,821
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		121,858		116,637		125,083
25 Travel		2,600		0		2,600
26 Equipment						
27 Total	11.00	781,589	13.00	810,229	13.00	855,956
28						
<b>29 Applied Technology</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	7.30	403,275	7.18	478,324	7.54	502,240
32 Support Staff Salaries	4.00	156,923	4.00	193,111	4.00	202,766
33 GA/TA/RA Salaries						
34 Student Salaries	2.58	23,558	0.06	504	0.06	504
35 Federal Workstudy Salaries	0.00	0	0.40	3,680	0.40	3,680
36 State Workstudy Salaries	0.48	4,385	0.12	1,134	0.12	1,134
37 Other Salaries						
38 Supplies and Expenses		118,174		108,421		112,827
39 Travel		2,120		2,120		2,120
40 Equipment						
41 Total	14.36	708,435	11.76	787,294	12.12	825,271

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Educational Collaboration</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	3.00	184,869	2.00	147,845	2.00	155,237
4 Support Staff Salaries	1.00	43,831	1.00	40,956	0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.29	2,624	0.29	2,624
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		105,342		145,389		146,807
11 Travel						
12 Equipment						
13 Total	4.00	334,042	3.29	336,814	2.29	304,668
14						
<b>15 Academic Affairs Executive Director</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	6.00	516,337	7.50	575,409	7.50	652,328
18 Support Staff Salaries	5.50	192,134	6.00	236,844	6.00	248,686
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		120,279		127,941		132,562
25 Travel		9,700		9,700		9,700
26 Equipment						
27 Total	11.50	838,450	13.50	949,894	13.50	1,043,276
28						
<b>29 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		1,228,477		414,733		426,056
39 Travel						
40 Equipment						
41 Total	0.00	1,228,477	0.00	414,733	0.00	426,056



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 CNM Online College - Academic Support</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	1.00	94,395	2.00	170,114	5.00	398,326
4 Support Staff Salaries	0.00		1.00	50,834	3.00	80,676
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		120,000		100,000		255,215
11 Travel				9,600		9,600
12 Equipment						
13 Total	1.00	214,395	3.00	330,548	8.00	743,817
14						
<b>15 Distance Learning</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	3.07	204,720	4.00	118,564	0.00	
18 Support Staff Salaries	3.38	127,073	5.00	96,890	0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.02	215	0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.21	1,899	0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		252,517		85,222		
25 Travel		4,600				
26 Equipment						
27 Total	6.67	590,809	9.02	300,891	0.00	0
28						
<b>29 Academic Support</b>						
30 Faculty Salaries	3.63	218,225	3.92	235,425	4.11	247,196
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		118,240		123,327		173,462
39 Travel		46,000		59,000		45,800
40 Equipment						
41 Total	3.63	382,465	3.92	417,752	4.11	466,458

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Presidential Fellows</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	0.39	26,282	3.00	234,248	3.00	234,248
4 Support Staff Salaries	0.00		0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		23,846		41,398		38,924
11 Travel		23,000		21,000		23,000
12 Equipment						
<b>13 Total</b>	<b>0.39</b>	<b>73,128</b>	<b>3.00</b>	<b>296,646</b>	<b>3.00</b>	<b>296,172</b>
14						
<b>15 DOL-NM ITAP</b>						
16 Faculty Salaries	0.00		0.04	2,657	0.00	
17 Professional Salaries	0.00		0.42	28,154	0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
<b>27 Total</b>	<b>0.00</b>	<b>0</b>	<b>0.47</b>	<b>30,811</b>	<b>0.00</b>	<b>0</b>
28						
<b>29 Ingenuity</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	0.64	42,920	0.08	5,179	1.00	72,586
32 Support Staff Salaries	4.00	174,351	3.00	141,455	3.00	149,133
33 GA/TA/RA Salaries						
34 Student Salaries	1.11	10,143	1.91	17,483	1.91	17,483
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		117,035		594,928		185,890
39 Travel						
40 Equipment						
<b>41 Total</b>	<b>5.75</b>	<b>344,449</b>	<b>4.99</b>	<b>759,045</b>	<b>5.91</b>	<b>425,092</b>

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

	Approved Budget		Estimated Actuals		Budget Request	
	2018-2019		2018-2019		2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Total Unrestricted Academic Support</b>						
2 Faculty Salaries	3.81	229,241	3.96	238,082	4.11	247,196
3 Professional Salaries	66.41	4,407,856	70.96	4,950,492	70.84	5,493,751
4 Support Staff Salaries	89.88	3,438,599	87.00	3,382,874	83.00	3,435,146
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	4.29	39,206	3.75	34,264	4.07	37,148
7 Federal Workstudy Salaries	4.56	41,642	7.12	64,981	7.11	64,981
8 State Workstudy Salaries	5.39	49,220	4.25	38,779	3.87	35,356
9 Other Salaries	0.00	0	0.00	0	0.00	0
10 Supplies and Expenses	0.00	4,077,799	0.00	3,596,625	0.00	3,237,095
11 Travel	0.00	103,258	0.00	128,158	0.00	108,058
12 Equipment	0.00	151,150	0.00	78,045	0.00	151,151
<b>13 Total</b>	<b>174.35</b>	<b>12,537,971</b>	<b>177.04</b>	<b>12,512,300</b>	<b>173.00</b>	<b>12,809,882</b>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		150,000		150,000		150,000
11 Travel						
12 Equipment						
13 Total	0.00	150,000	0.00	150,000	0.00	150,000
14						
<b>15 DOL-NM ITAP</b>						
16 Faculty Salaries	0.20	11,800	0.20	11,800	0.20	11,800
17 Professional Salaries	1.21	80,416	0.88	58,791	1.21	80,416
18 Support Staff Salaries	2.70	101,330	2.82	105,688	2.82	105,688
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		400,000		450,000		450,000
25 Travel		28,580		28,580		28,580
26 Equipment/Library Books						
27 Total	4.10	622,126	3.89	654,859	4.22	676,484
28						
<b>29 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				80,000
39 Travel						
40 Equipment/Library Books		273,239		216,805		273,239
41 Total	0.00	353,239	0.00	216,805	0.00	353,239

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Academic Support</b>						
2 Faculty Salaries	0.11	6,418	0.54	32,180	0.54	32,180
3 Professional Salaries	1.43	95,115	0.50	33,081	0.50	33,081
4 Support Staff Salaries	1.47	55,170	1.23	46,055	1.23	46,055
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		66,655		119,927		119,927
11 Travel		16,897		41,280		41,280
12 Equipment				6,321		6,321
13 Total	3.00	240,255	2.26	278,844	2.26	278,844
14						
<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		80,000
25 Travel		1,000		4,000		1,000
26 Equipment						
27 Total	0.00	81,000	0.00	80,114	0.00	81,000
28						
<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 Total	0.00	0	0.27	24,372	0.00	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Total Restricted Academic Support</b>						
2 Faculty Salaries	0.30	18,218	1.00	60,060	0.73	43,980
3 Professional Salaries	2.64	175,531	1.38	91,872	1.70	113,497
4 Support Staff Salaries	4.17	156,500	4.04	151,743	4.04	151,743
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	879,927
11 Travel	0.00	46,477	0.00	73,860	0.00	70,860
12 Equipment	0.00	273,239	0.00	223,126	0.00	279,560
<b>13 Total</b>	<b>7.11</b>	<b>1,446,620</b>	<b>6.42</b>	<b>1,404,994</b>	<b>6.48</b>	<b>1,539,567</b>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Student Services Administration</b>						
2 Associate VP Student Services	696,852		254,438		415,397	
3 Disability Resource Center	1,771,312		1,664,126		1,658,703	
4 Assistance Centers for Education	3,032,511	508,613	3,259,922	525,152	3,282,071	442,790
5 CNM Connect/Contact Center	3,711,706	78,500	3,597,355	37,698	3,870,124	0
6 Global Education	345,998		325,914		354,636	
7 Contact Center	540,373		711,641		706,582	
8 Student Experience	0		35,748		282,316	
9 Total Student Services Administration	10,098,752	587,113	9,849,144	562,850	10,569,829	442,790
10						
<b>11 Counseling and Career Guidance</b>						
12 Dean - Student Services	491,740	225,000	571,525	425,000	572,412	425,000
13 Assessment Centers	1,102,011		1,082,881		1,118,348	
14 Ingenuity	0		602,956		0	
15 Student Services Technology	436,407		580,681		602,681	
16						
17 Total Counseling and Career Services	2,030,158	225,000	2,838,043	425,000	2,293,441	425,000
18						
<b>19 Financial Aid Administration</b>						
20 Financial Aid Office	1,739,090	0	1,708,247	12,000	1,769,950	12,000
21						
22 Total Financial Aid Administration	1,739,090	0	1,708,247	12,000	1,769,950	12,000
23						
<b>24 Student Admissions</b>						
25 Enrollment Services	2,495,399	0	2,376,576	15,000	2,479,153	0
26 Outreach	295,570	7,840	344,247	13,220	587,069	0
27 Total Student Admissions	2,790,969	7,840	2,720,823	28,220	3,066,222	0
28						
29						
30						
31						
32 State Workstudy		392,260		391,004		488,755
33 Federal Workstudy		198,426		288,754		360,943
34 Retirement	1,602,683	72,811	1,423,148	73,000	1,455,933	73,000
35 Social Security	831,840	38,683	754,085	41,000	770,667	41,000
36 Group Insurance	1,662,725	49,807	1,518,383	45,000	1,676,441	45,000
37 Worker's Compensation	122,230	2,450	2,684	500	2,772	500
38 Unemployment	16,449	412		0		0
39 Retiree Health	230,603	10,477	205,140	11,000	209,343	11,000
40 Tuition Waivers	106,716		131,312		131,310	0
41 Total Items not Included in 12A's	4,573,246	765,326	4,034,752	850,258	4,246,466	1,020,198
42						
43						
44 Total Expenditures for Student Services	21,232,215	1,585,279	21,151,009	1,878,328	21,945,908	1,899,988

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Assistance Centers for Education</b>						
2 Faculty Salaries	0.00		0.01	594	0.00	
3 Professional Salaries	3.00	180,637	3.00	206,657	3.00	216,990
4 Support Staff Salaries	45.00	1,609,706	55.00	1,847,133	55.00	1,939,321
5 GA/TA/RA Salaries						
6 Student Salaries	3.04	27,803	6.95	63,488	7.51	68,634
7 Federal Workstudy Salaries	3.98	36,332	6.01	54,918	6.01	54,918
8 State Workstudy Salaries	1.99	18,195	0.80	7,287	0.23	2,141
9 Other Salaries						
10 Supplies and Expenses		1,152,128		1,072,135		992,357
11 Travel		7,710		7,710		7,710
12 Equipment						
13 Total	57.01	3,032,511	71.77	3,259,922	71.76	3,282,071
14						
<b>15 Disability Resource Center</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	8.00	392,506	6.00	340,909	6.00	357,955
18 Support Staff Salaries	18.00	426,725	15.00	405,296	15.00	425,561
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.10	958	0.21	1,943
21 Federal Workstudy Salaries	0.08	700	0.10	929	0.10	929
22 State Workstudy Salaries	0.90	8,255	0.52	4,741	0.41	3,756
23 Other Salaries						
24 Supplies and Expenses		940,791		906,458		866,224
25 Travel		2,335		4,835		2,335
26 Equipment						
27 Total	26.98	1,771,312	21.73	1,664,126	21.73	1,658,703
28						
<b>29 Dean of Students</b>						
30 Faculty Salaries	0.10	5,848	0.10	5,848	0.10	5,848
31 Professional Salaries	1.00	96,397	1.00	99,261	1.00	101,219
32 Support Staff Salaries	1.00	44,912	1.00	44,762	1.00	47,000
33 GA/TA/RA Salaries						
34 Student Salaries	0.18	1,675	0.10	943	0.15	1,400
35 Federal Workstudy Salaries	0.33	3,028	0.68	6,249	0.68	6,249
36 State Workstudy Salaries	1.06	9,697	2.41	22,059	2.36	21,602
37 Other Salaries						
38 Supplies and Expenses		106,015		116,161		105,581
39 Travel		3,446		3,446		3,446
40 Equipment						
41 Total	3.67	271,018	5.30	298,729	5.30	292,345



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Activities</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	1.00	52,386	1.00	52,387	1.00	55,007
4 Support Staff Salaries	1.00	52,526	1.50	75,216	1.50	78,977
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		15,410		45,093		42,683
11 Travel		100		100		3,100
12 Equipment						
13 Total	2.00	120,422	2.50	172,796	2.50	179,767
14						
<b>15 Student Conduct &amp; Responsibility</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	1.00	65,746	1.00	66,061	1.00	69,364
18 Support Staff Salaries	1.00	34,566	0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		24,486		13,433		13,528
25 Travel		100		100		100
26 Equipment						
27 Total	2.00	124,898	1.00	79,594	1.00	82,992
28						
<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		100,300
39 Travel						
40 Equipment						
41 Total	0.00	100,300	0.00	100,000	0.00	100,300

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Global Education</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	2.00	164,392	2.00	139,992	2.00	146,992
4 Support Staff Salaries	1.00	43,857	1.00	42,857	1.00	45,000
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.46	4,161	0.42	3,872
7 Federal Workstudy Salaries	0.19	1,750	0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		131,539		120,144		140,612
11 Travel		4,460		18,760		18,160
12 Equipment						
13 Total	3.19	345,998	3.46	325,914	3.42	354,636
14						
<b>15 CNM Online College</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	1.00	47,476	1.00	47,476	1.00	49,850
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		500,000		293,428		395,000
25 Travel				2,572		5,000
26 Equipment						
27 Total	1.00	547,476	1.00	343,476	1.00	449,850
28						
<b>29 Assessment Center</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	3.00	123,799	3.00	152,774	3.00	160,413
32 Support Staff Salaries	14.00	417,973	17.00	432,895	17.00	454,465
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.17	1,524	0.35	3,192
35 Federal Workstudy Salaries	0.19	1,730	0.24	2,190	0.24	2,190
36 State Workstudy Salaries	0.92	8,402	0.84	7,705	0.66	6,037
37 Other Salaries						
38 Supplies and Expenses		421,709		402,699		405,559
39 Travel		3,500		3,500		3,500
40 Equipment						
41 Total	18.11	977,113	21.25	1,003,287	21.25	1,035,356
42						

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Financial Aid</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	8.00	479,507	8.00	488,894	8.00	513,339
4 Support Staff Salaries	21.00	807,904	22.00	815,973	22.00	850,229
5 GA/TA/RA Salaries						
6 Student Salaries	0.60	5,479	1.46	13,365	1.71	15,581
7 Federal Workstudy Salaries	0.66	5,991	0.74	6,741	0.74	6,741
8 State Workstudy Salaries	1.14	10,394	1.25	11,382	1.00	9,166
9 Other Salaries						
10 Supplies and Expenses		421,815		363,892		366,894
11 Travel		8,000		8,000		8,000
12 Equipment						
13 Total	31.39	1,739,090	33.45	1,708,247	33.45	1,769,950
14						
<b>15 Enrollment Services</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	11.00	603,642	10.00	538,513	10.00	565,439
18 Support Staff Salaries	37.00	1,240,805	34.00	1,283,538	34.00	1,355,214
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.50	4,529	0.54	4,944
21 Federal Workstudy Salaries	0.23	2,066	0.14	1,302	0.14	1,302
22 State Workstudy Salaries	1.05	9,637	0.83	7,546	0.78	7,131
23 Other Salaries						
24 Supplies and Expenses		639,149		520,848		524,823
25 Travel		100		20,300		20,300
26 Equipment						
27 Total	49.28	2,495,399	45.46	2,376,576	45.46	2,479,153
28						
<b>29 Outreach</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	2.00	103,740	3.50	144,500	4.00	325,391
32 Support Staff Salaries	3.00	100,787	2.00	92,187	4.00	160,934
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.45	4,081	0.45	4,081
35 Federal Workstudy Salaries	0.00	0	0.01	102	0.01	102
36 State Workstudy Salaries	0.46	4,158	0.54	4,955	0.54	4,955
37 Other Salaries						
38 Supplies and Expenses		82,435		93,972		87,156
39 Travel		4,450		4,450		4,450
40 Equipment						
41 Total	5.46	295,570	6.50	344,247	9.00	587,069

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Associate VP Student Services</b>						
2 Faculty Salaries	0.00		0.00		0.00	
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	117,541
5 GA/TA/RA Salaries						
6 Student Salaries	1.75	15,947	3.04	27,760	3.21	29,328
7 Federal Workstudy Salaries	1.04	9,484	1.59	14,554	1.59	14,554
8 State Workstudy Salaries	1.78	16,268	1.34	12,265	1.17	10,697
9 Other Salaries						
10 Supplies and Expenses		286,343		85,029		242,277
11 Travel		1,000		1,000		1,000
12 Equipment						
13 Total	11.06	696,852	7.97	254,438	7.97	415,397
14						
<b>15 Student Services Technology</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		436,407		580,681		602,681
25 Travel						
26 Equipment						
27 Total	0.00	436,407	0.00	580,681	0.00	602,681
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		
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	602,956	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		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Connect Services</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	37.00	1,755,420	33.50	1,834,312	33.50	1,926,027
4 Support Staff Salaries	14.00	612,525	17.00	626,765	17.00	658,878
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.52	4,731	0.70	6,407
7 Federal Workstudy Salaries	0.55	5,061	0.87	7,910	0.87	7,910
8 State Workstudy Salaries	1.43	13,059	2.17	19,811	1.99	18,135
9 Other Salaries						
10 Supplies and Expenses		767,165		744,050		791,917
11 Travel		11,000		16,300		11,000
12 Equipment						
13 Total	52.98	3,164,230	54.05	3,253,879	54.05	3,420,274
14						
<b>15 Contact Center</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	1.00	49,960	1.00	53,664	1.00	56,347
18 Support Staff Salaries	18.00	490,413	19.00	486,972	19.00	511,220
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.16	1,440	0.16	1,440
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses				161,565		137,575
25 Travel				8,000		
26 Equipment						
27 Total	19.00	540,373	20.16	711,641	20.16	706,582
28						
<b>29 Student Experience</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	0.00		0.28	18,584	1.00	80,371
32 Support Staff Salaries	0.00		0.44	16,473	4.00	166,885
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses						35,060
39 Travel				691		
40 Equipment						
41 Total	0.00	0	0.72	35,748	5.00	282,316

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Total Unrestricted Student Services</b>						
2 Faculty Salaries	0.10	5,848	0.11	6,442	0.10	5,848
3 Professional Salaries	79.00	4,212,413	73.28	4,136,508	74.50	4,574,854
4 Support Staff Salaries	180.50	6,153,704	187.94	6,331,373	193.50	6,861,075
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	15.26	139,382
7 Federal Workstudy Salaries	7.24	66,142	10.55	96,335	10.55	96,335
8 State Workstudy Salaries	10.74	98,065	10.70	97,751	9.15	83,620
9 Other Salaries	0.00	0	0.00	0	0.00	0
10 Supplies and Expenses	0.00	6,025,692	0.00	6,222,544	0.00	5,850,227
11 Travel	0.00	46,201	0.00	99,764	0.00	88,101
12 Equipment	0.00	0	0.00	0	0.00	0
<b>13 Total</b>	<b>283.15</b>	<b>16,658,969</b>	<b>296.31</b>	<b>17,116,257</b>	<b>303.05</b>	<b>17,699,442</b>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		425,000
11 Travel						
12 Equipment						
13 Total	0.00	225,000	0.00	425,000	0.00	425,000
14						
<b>15 CNM FND - AmeriTowne</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				15,000		
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	15,000	0.00	0
28						
<b>29 CNM FND - Sandia Labs STEM</b>						
30 Faculty Salaries			0.13	7,656		
31 Professional Salaries						
32 Support Staff Salaries			0.21	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		
39 Travel						
40 Equipment						
41 Total	0.00	7,975	0.34	17,031	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		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM FND - May &amp; Stanley Veterans</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	1.23	46,000	1.00	37,698	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		31,240				
11 Travel		1,260				
12 Equipment						
13 Total	1.23	78,500	1.00	37,698	0.00	0
14						
<b>15 Trio Grant</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	3.02	201,385	3.15	209,614	3.15	209,614
18 Support Staff Salaries	3.99	149,803	4.26	159,829	4.26	159,829
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		62,485		67,679		67,679
25 Travel		4,368		5,668		5,668
26 Equipment						
27 Total	7.01	418,041	7.40	442,790	7.40	442,790
28						
<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		Budget Request 2019-2020	
	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	0.00	
3 Professional Salaries	0.34	22,331	0.13	8,807	0.00	
4 Support Staff Salaries	0.00		0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		28,484		16,827		
11 Travel						
12 Equipment						
13 Total	0.86	82,597	0.58	52,811	0.00	0
14						
<b>15 City of Abq-Run Start for Career</b>						
16 Faculty Salaries			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		
25 Travel						
26 Equipment						
27 Total	0.00	7,840	0.01	13,220	0.00	0
28						
<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		9,000
39 Travel				3,000		3,000
40 Equipment						
41 Total	0.00	0	0.00	12,000	0.00	12,000

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>29 Total Restricted Student Services</b>						
30 Faculty Salaries	0.53	31,782	0.59	35,217	0.00	0
31 Professional Salaries	3.36	223,716	3.47	230,941	3.15	209,614
32 Support Staff Salaries	5.22	195,803	5.47	205,508	4.26	159,829
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	501,679
39 Travel	0.00	5,628	0.00	8,668	0.00	8,668
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	9.10	819,953	9.53	1,028,070	7.40	879,790

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	<b>1 Executive Management</b>					
2 President's Office	941,169		1,003,865		1,198,533	
3 Governing Board	64,270		60,820		64,270	
4 Vice President - Academic Affairs	467,558		563,458		632,182	
5 Vice President - Student Services	320,852		419,709		435,307	
6 Vice President - Finance & Operations	281,484		280,578		293,002	
7 Total Executive Management	2,075,333	0	2,328,430	0	2,623,294	0
8						
<b>9 Fiscal Operations</b>						
10 Business Office	4,235,105		4,028,309		4,572,896	
11 Internal Audit	313,775		307,733		379,121	
12 Budget	310,626		300,612		388,402	
13 Professional Fees	1,643,660		1,768,660		1,694,860	
14 Total Fiscal Operations	6,503,166	0	6,405,314	0	7,035,279	0
15						
<b>16 General Administration</b>						
17 Advancement & Community Engagem	285,632		371,651		387,080	
18 Business Strategy & Grant Manageme	249,477		263,180		297,387	
19 Staff Training and Development	237,082		243,236		250,477	
20 Human Resources	1,438,099		1,424,637		1,587,305	
21 Diversity	20,000		30,000		20,000	
22 Multi-campus/JMMC	315,141		181,907		188,237	
23 Westside Site & Rio Rancho Sites	28,129		25,195		25,395	
24 South Valley Campus	17,993		14,893		15,293	
25 Labor Relations Board	16,000		16,000		16,000	
26 Institutional Support	728,784		168,179		219,179	
27 Employee Assistance Program	48,500		49,100		49,100	
28 Planning & Institutional Effectiveness	829,114		690,877		912,519	
29 CNM Online	280,000		189,160		292,882	
30 Project Management Office	0		330,064		412,576	
31 Risk Management	0		123,661		148,691	
32 Strategic Direction Oversight	0		300,000		300,000	
33 Community Partnerships	0		46,443		65,759	
34 Governing Board/Bond Election	300,000		42,000		349,000	
35 Ingenuity Support	366,555	96,830	1,618,488	15,182	812,234	0
36 Total General Administration	5,160,506	96,830	6,128,671	15,182	6,349,114	0
37						
<b>38 Logistic Services</b>						
39 Security	2,982,061		3,060,780		3,160,765	
40 Safety	346,034		316,476		317,523	
41 Lockshop/AlarmTech	174,222		196,576		163,875	
42 Telecommunications	280,555		184,887		191,098	
43 Records Retention	204,907		254,797		336,914	
44 Total Logistic Services	3,987,779	0	4,013,516	0	4,170,175	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Community Relations/Development</b>						
2 Marketing / Communications	1,279,359		1,269,288		1,484,320	
3 Development Office	434,727	573,100	367,960	687,169	371,285	627,647
4 Total Community Relations/Development	1,714,086	573,100	1,637,248	687,169	1,855,605	627,647
5						
6						
7						
8						
9 State Workstudy		130,016		118,623		148,279
10 Federal Workstudy		34,026		25,544		31,930
11 Retirement	1,639,091	74,820	1,626,957	58,000	1,656,678	58,000
12 Social Security	850,736	40,819	858,013	31,000	869,686	31,000
13 Group Insurance	1,659,428	48,856	1,301,049	43,000	1,417,402	43,000
14 Worker's Compensation	114,474	2,250	2,786	500	2,987	500
15 Unemployment	16,788	322	0	0	55	0
16 Retiree Health	235,840	43,930	228,906	12,000	230,539	12,000
17 Tuition Waivers	63,448		80,345		64,346	0
18 Total Items not Included in 13A's	4,579,805	375,039	4,098,056	288,667	4,241,693	324,709
19						
20						
21 Total Expenditures for Instit. Support	24,020,675	1,044,969	24,611,235	991,018	26,275,160	952,356

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 President's Office</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	3.30	444,330	4.50	585,270	4.50	614,533
4 Support Staff Salaries	2.00	45,643	1.00	41,020	1.00	43,071
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		439,622		366,001		529,355
11 Travel		11,574		11,574		11,574
12 Equipment						
13 Total	5.30	941,169	5.50	1,003,865	5.50	1,198,533
14						
<b>15 Governing Board</b>						
16 Faculty Salaries						
17 Professional Salaries			0.25	10,725		
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		58,270
25 Travel		6,000		6,000		6,000
26 Equipment						
27 Total	0.00	64,270	0.25	60,820	0.00	64,270
28						
<b>29 Vice President Academic Affairs</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	2.00	222,383	2.00	235,709	2.00	295,642
32 Support Staff Salaries	2.00	78,382	2.00	78,382	2.00	82,301
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.04	343	0.08	764
35 Federal Workstudy Salaries	0.13	1,200	0.34	3,103	0.34	3,103
36 State Workstudy Salaries	0.24	2,148	0.29	2,688	0.25	2,267
37 Other Salaries	0.00		0.00		0.00	
38 Supplies and Expenses		154,545		196,106		239,905
39 Travel		8,200		8,200		8,200
40 Equipment				38,927		
41 Total	4.44	467,558	4.67	563,458	4.67	632,182

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President - Student Services</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	2.00	222,395	2.00	290,966	2.00	305,514
4 Support Staff Salaries	0.00		0.11	4,000	0.11	4,000
5 GA/TA/RA Salaries						
6 Student Salaries	0.08	700	0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		94,657		121,543		122,693
11 Travel		3,100		3,200		3,100
12 Equipment						
13 Total	2.08	320,852	2.11	419,709	2.11	435,307
14						
<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		1,694,860
25 Travel						
26 Equipment						
27 Total	0.00	1,643,660	0.00	1,768,660	0.00	1,694,860
28						
<b>29 Business Strategy &amp; Grant Management</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	3.00	199,550	4.00	231,381	4.00	257,388
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.00		0.00	
35 Federal Workstudy Salaries	0.57	5,230	0.04	383	0.04	383
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries	0.00		0.00		0.00	
38 Supplies and Expenses		40,747		24,966		33,166
39 Travel		3,950		6,450		6,450
40 Equipment						
41 Total	3.57	249,477	4.04	263,180	4.04	297,387

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President for Finance and Operations</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	2.00	222,383	2.00	227,383	2.00	238,752
4 Support Staff Salaries	0.00		0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		55,401		49,195		50,250
11 Travel		3,700		4,000		4,000
12 Equipment						
13 Total	2.00	281,484	2.00	280,578	2.00	293,002
14						
<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		349,000
25 Travel						
26 Equipment						
27 Total	0.00	300,000	0.00	42,000	0.00	349,000
28						
<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	599,496
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.00	
35 Federal Workstudy Salaries	0.00	0	0.00		0.00	
36 State Workstudy Salaries	0.26	2,414	0.17	1,540	0.17	1,540
37 Other Salaries	0		0.00		0.00	
38 Supplies and Expenses		222,566		233,031		303,983
39 Travel		7,500		7,500		7,500
40 Equipment						
41 Total	7.23	829,114	7.17	690,877	7.17	912,519

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Project Management Office</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	0.00		1.00	83,538	3.00	216,050
4 Support Staff Salaries	0.00		2.00	89,116	2.00	89,116
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses				156,484		106,484
11 Travel				926		926
12 Equipment						
13 Total	0.00	0	3.00	330,064	5.00	412,576
14						
<b>15 Business Office</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	30.00	2,362,600	31.80	2,104,888	32.80	2,545,326
18 Support Staff Salaries	26.00	966,718	25.00	1,073,770	25.00	1,127,459
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.10	919	0.10	919
21 Federal Workstudy Salaries	0.00	0	0.48	4,383	0.48	4,383
22 State Workstudy Salaries	0.46	4,218	0.39	3,592	0.39	3,592
23 Other Salaries	0.00		0.00		0.00	
24 Supplies and Expenses		881,163		811,051		861,511
25 Travel		19,706		29,706		29,706
26 Equipment						
27 Total	56.54	4,235,105	57.77	4,028,309	58.77	4,572,896
28						
<b>29 Internal Audit</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	3.00	243,050	3.00	243,061	4.00	313,433
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries	0.00		0.00		0.00	
38 Supplies and Expenses		69,725		63,672		64,688
39 Travel		1,000		1,000		1,000
40 Equipment						
41 Total	3.00	313,775	3.00	307,733	4.00	379,121



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Budget</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	3.00	240,113	3.00	269,947	4.00	332,444
4 Support Staff Salaries	0.00		0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		69,298		28,650		53,943
11 Travel		1,215		2,015		2,015
12 Equipment						
13 Total	3.00	310,626	3.00	300,612	4.00	388,402
14						
<b>15 Human Resources</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	11.00	802,512	10.00	736,982	10.00	871,706
18 Support Staff Salaries	8.00	250,298	9.00	317,365	9.00	333,183
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.05	442	0.11	963
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.82	7,455	0.83	7,622	0.78	7,101
23 Other Salaries	0.00		0.00		0.00	
24 Supplies and Expenses		374,492		359,584		371,710
25 Travel		2,642		2,642		2,642
26 Equipment						
27 Total	19.89	1,438,099	19.88	1,424,637	19.88	1,587,305
28						
<b>29 Westside Campus Administration</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries	0.00		0.00		0.00	
38 Supplies and Expenses		11,331		11,361		11,361
39 Travel						
40 Equipment						
41 Total	0.08	12,031	0.00	11,361	0.00	11,361

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Labor Relations Board</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		16,000		16,000		16,000
11 Travel						
12 Equipment						
13 Total	0.00	16,000	0.00	16,000	0.00	16,000
14						
<b>15 Employee Assistance Program</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		48,500		49,100		49,100
25 Travel						
26 Equipment						
27 Total	0.00	48,500	0.00	49,100	0.00	49,100
28						
<b>29 Employee Training</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	2.00	121,485	2.00	120,095	2.00	126,100
32 Support Staff Salaries	1.00	40,911	1.00	25,011	1.00	26,252
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries	0.00		0.00		0.00	
38 Supplies and Expenses		71,736		95,880		95,875
39 Travel		2,250		2,250		2,250
40 Equipment						
41 Total	3.08	237,082	3.00	243,236	3.00	250,477

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 South Valley Campus</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	0.00		0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.08	700	0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		17,043		14,643		15,043
11 Travel		250		250		250
12 Equipment						
13 Total	0.08	17,993	0.00	14,893	0.00	15,293
14						
<b>15 JMMC Administration</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.03	249	0.00		0.00	
23 Other Salaries	0.00		0.00		0.00	
24 Supplies and Expenses		6,825		6,169		6,169
25 Travel		31		31		31
26 Equipment						
27 Total	0.10	7,805	0.00	6,200	0.00	6,200
28						
<b>29 Diversity Initiatives</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		20,000		30,000		20,000
39 Travel						
40 Equipment						
41 Total	0.00	20,000	0.00	30,000	0.00	20,000

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Rio Rancho Campus Admin</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	0.00		0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.08	700	0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.17	1,564	0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		13,734		13,734		13,934
11 Travel		100		100		100
12 Equipment						
13 Total	0.25	16,098	0.00	13,834	0.00	14,034
14						
<b>15 Multi-Campus</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	1.75	116,670	2.00	110,995	2.00	116,544
18 Support Staff Salaries	0.63	23,563	0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries	0.00		0.00		0.00	
24 Supplies and Expenses		166,403		64,712		65,493
25 Travel						
26 Equipment						
27 Total	2.46	307,336	2.00	175,707	2.00	182,037
28						
<b>29 Institutional Support</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	3.00		0.00		0.00	
32 Support Staff Salaries	11.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.08		0.00		0.00	
35 Federal Workstudy Salaries	0.26		0.00		0.00	
36 State Workstudy Salaries	0.74		0.00		0.00	
37 Other Salaries	62.00		0.00		0.00	
38 Supplies and Expenses		728,784		168,179		219,179
39 Travel						
40 Equipment						
41 Total	77.08	728,784	0.00	168,179	0.00	219,179

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Risk Management</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	0.00		1.00	85,631	1.00	89,913
4 Support Staff Salaries	0.00		0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses				38,030		58,778
11 Travel						
12 Equipment						
13 Total	0.00	0	1.00	123,661	1.00	148,691
14						
<b>15 Strategic Direction Oversight</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		300,000
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	300,000	0.00	300,000
28						
<b>29 Campus Security</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	3.00	218,190	3.00	218,492	3.00	229,417
32 Support Staff Salaries	11.00	390,515	11.00	327,874	11.00	333,302
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.00	
35 Federal Workstudy Salaries	0.26	2,402	0.01	56	0.07	627
36 State Workstudy Salaries	0.74	6,789	0.58	5,294	0.52	4,723
37 Other Salaries	62.00	1,745,209	59.50	1,931,965	59.50	2,021,412
38 Supplies and Expenses		616,001		574,844		569,029
39 Travel		2,255		2,255		2,255
40 Equipment						
41 Total	77.08	2,982,061	74.09	3,060,780	74.09	3,160,765

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Campus Safety</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	3.00	163,200	3.00	139,359	3.00	146,327
4 Support Staff Salaries	0.00		0.50	15,175	0.50	15,175
5 GA/TA/RA Salaries						
6 Student Salaries	1.86	16,992	0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.39	11,366	0.25	11,366	0.25	5,250
10 Supplies and Expenses		153,351		149,451		149,646
11 Travel		1,125		1,125		1,125
12 Equipment						
13 Total	5.25	346,034	3.75	316,476	3.75	317,523
14						
<b>15 Telecommunications</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	2.00	146,073	1.00	79,381	1.00	83,350
18 Support Staff Salaries	1.00	42,955	1.00	42,807	1.00	44,948
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries	0.00		0.00		0.00	
24 Supplies and Expenses		90,527		61,699		61,800
25 Travel		1,000		1,000		1,000
26 Equipment						
27 Total	3.00	280,555	2.00	184,887	2.00	191,098
28						
<b>29 CNM Online</b>						
30 Faculty Salaries						
31 Professional Salaries			1.00	67,328	1.00	70,694
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		280,000		115,332		215,688
39 Travel				6,500		6,500
40 Equipment						
41 Total	0.00	280,000	1.00	189,160	1.00	292,882

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Records &amp; Inventory Control</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	1.00	90,555	2.00	128,963	2.00	205,781
4 Support Staff Salaries	1.00	68,402	1.00	67,902	1.00	71,297
5 GA/TA/RA Salaries						
6 Student Salaries	0.07	600	0.60	5,483	0.60	5,483
7 Federal Workstudy Salaries	0.00		0.07	597	0.07	597
8 State Workstudy Salaries	0.35	3,154	0.01	54	0.01	54
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		42,196		51,798		53,702
11 Travel						
12 Equipment						
13 Total	2.41	204,907	3.67	254,797	3.67	336,914
14						
<b>15 Lockshop</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries	2.00	76,122	2.00	76,122	2.00	79,916
24 Supplies and Expenses		42,776		42,338		26,441
25 Travel						
26 Equipment						
27 Total	2.00	118,898	2.00	118,460	2.00	106,357
28						
<b>29 Alarm Tech</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.00		0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries	1.00	47,299	1.00	47,133	1.00	49,490
38 Supplies and Expenses		8,025		30,983		8,028
39 Travel						
40 Equipment						
41 Total	1.00	55,324	1.00	78,116	1.00	57,518

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Marketing</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	6.00	343,359	6.00	350,981	6.00	368,530
4 Support Staff Salaries	3.00	117,541	0.50	21,092	0.50	22,146
5 GA/TA/RA Salaries						
6 Student Salaries	4.28	39,100	0.04	375	4.26	38,875
7 Federal Workstudy Salaries	0.27	2,510	0.00		0.00	
8 State Workstudy Salaries	0.42	3,827	0.67	6,137	0.67	6,137
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		609,009		706,133		750,815
11 Travel		3,154		9,154		3,154
12 Equipment						
13 Total	13.97	1,118,500	7.21	1,093,872	11.43	1,189,657
14						
<b>15 Advancement &amp; Community Engagement</b>						
16 Faculty Salaries	0.00		0.00		0.00	
17 Professional Salaries	2.00	226,014	2.00	297,197	2.00	312,056
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries	0.00		0.00		0.00	
24 Supplies and Expenses		59,618		66,454		67,024
25 Travel				8,000		8,000
26 Equipment						
27 Total	2.00	285,632	2.00	371,651	2.00	387,080
28						
<b>29 Development Office</b>						
30 Faculty Salaries	0.00		0.00		0.00	
31 Professional Salaries	2.00	172,868	2.00	110,225	2.00	115,736
32 Support Staff Salaries	3.00	88,222	3.00	141,496	3.00	148,571
33 GA/TA/RA Salaries						
34 Student Salaries	0.48	4,375	0.02	204	0.02	204
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.08	686	0.24	2,148	0.24	2,148
37 Other Salaries	0.00		0.00		0.00	
38 Supplies and Expenses		143,958		89,269		80,008
39 Travel		4,618		4,618		4,618
40 Equipment						
41 Total	5.55	414,727	5.26	347,960	5.26	351,285



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Communications</b>						
2 Faculty Salaries	0.00		0.00		0.00	
3 Professional Salaries	2.00	137,753	3.00	112,812	3.00	180,996
4 Support Staff Salaries	0.00		0.50	28,906	0.50	29,733
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries	0.00		0.00		0.00	
8 State Workstudy Salaries	0.00		0.00		0.00	
9 Other Salaries	0.00		0.00		0.00	
10 Supplies and Expenses		22,806		33,398		83,634
11 Travel		300		300		300
12 Equipment						
13 Total	2.00	160,859	3.50	175,416	3.50	294,663
14						
<b>15 Ingenuity Support</b>						
16 Faculty Salaries						
17 Professional Salaries	4.64	309,343	6.00	427,403	8.00	609,767
18 Support Staff Salaries			1.00	61,275	1.50	80,496
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						581
23 Other Salaries						
24 Supplies and Expenses		57,212		1,129,810		121,390
25 Travel						
26 Equipment						
27 Total	4.64	366,555	7.00	1,618,488	9.50	812,234
28						
<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		20,000		20,000		20,000
39 Travel						
40 Equipment						
41 Total	0.00	20,000	0.00	20,000	0.00	20,000

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Total Community Partnerships</b>						
2 Faculty Salaries						
3 Professional Salaries			1.00	26,443	1.00	45,759
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				18,000		18,000
11 Travel				2,000		2,000
12 Equipment						
13 Total	0.00	0	1.00	46,443	1.00	65,759
14						
<b>15 Total Unrestricted Institutional Support</b>						
16 Faculty Salaries	0.09	5,541	0.00	0	0.00	0
17 Professional Salaries	98.50	7,595,219	105.55	7,743,961	112.30	9,291,254
18 Support Staff Salaries	69.63	2,113,150	58.61	2,335,191	59.11	2,451,050
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	7.68	69,467	0.85	7,766	5.17	47,208
21 Federal Workstudy Salaries	1.50	11,342	0.93	8,522	1.00	9,093
22 State Workstudy Salaries	4.30	32,504	3.18	29,075	3.02	28,143
23 Other Salaries	127.39	1,879,996	62.75	2,066,586	62.75	2,156,068
24 Supplies and Expenses	0.00	7,649,981	0.00	8,162,355	0.00	7,935,955
25 Travel	0.00	83,670	0.00	120,796	0.00	114,696
26 Equipment	0.00	0	0.00	38,927	0.00	0
27 Total	309.09	19,440,870	231.87	20,513,179	243.34	22,033,467

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	15,182	0.00	0
14						
<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		500,000
25 Travel						
26 Equipment						
27 Total	0.00	500,000	0.00	500,000	0.00	500,000
28						
<b>29 CNM Ingenuity - Kellogg Fnd</b>						
30 Faculty Salaries	0.18	11,000	0.33	20,090	0.33	20,090
31 Professional Salaries	0.47	31,500	1.49	99,475	0.75	50,000
32 Support Staff Salaries	0.00		1.21	45,557	1.21	45,557
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		12,000
39 Travel						
40 Equipment						
41 Total	0.66	73,100	3.04	187,169	2.30	127,647

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Ingenuity - Tech Hire</b>						
2 Faculty Salaries	0.00		0.00		0.00	
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	0.33	20,090
17 Professional Salaries	1.58	105,404	1.49	99,475	0.75	50,000
18 Support Staff Salaries	0.44	16,697	1.21	45,557	1.21	45,557
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	512,000
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	2.30	627,647

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,307,683		1,410,988		1,682,035	
2						
3 Plant Maintenance	2,210,121		2,245,768		2,264,407	
4 Parking Leases	188,000		228,312		8,000	
5 Custodial & Grounds	2,926,376		2,896,318		3,025,829	
6 Deferred Maintenance	600,000	0	765,000	0	765,000	0
7 Operations & Maintenance Support	1,617,975		828,051		630,220	
8 Insurance	1,633,027		1,466,556		1,633,027	
9						
10 Utilities	3,411,000		4,237,902		4,237,902	
11						
12 Total Physical Plant	13,894,182	0	14,078,895	0	14,246,420	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		18,268		18,268		22,835
25 Federal Workstudy		1,995		1,995		2,494
26 Retirement	504,013		590,013		591,488	
27 Social Security	268,226		310,989		311,920	
28 Group Insurance	749,611		716,018		773,300	
29 Worker's Compensation	51,059		1,655		1,690	
30 Unemployment	10,000		0		0	
31 Retiree Health	72,056		84,056		84,056	
32 Tuition Waivers	20,000		51,323		51,323	
33 Total Items not Included in 14A's	1,674,965	20,263	1,754,054	20,263	1,813,777	25,329
34						
35						
36 Total Expenditures for M & O	15,569,147	20,263	15,832,949	20,263	16,060,197	25,329

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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	1,069,568
4 Support Staff Salaries	8.00	372,507	7.00	233,801	7.00	354,770
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.00		0.00	
7 Federal Workstudy Salaries	0.07	665	0.16	1,491	0.16	1,491
8 State Workstudy Salaries	0.50	4,567	0.00		0.00	
9 Other Salaries			0.02	695	0.02	695
10 Supplies and Expenses		91,361		217,517		250,511
11 Travel		4,000		5,000		5,000
12 Equipment						
13 Total	19.57	1,307,683	20.19	1,410,988	20.19	1,682,035
14						
<b>15 Custodial Services</b>						
16 Faculty Salaries						
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries	76.00	1,933,395	76.00	1,903,052	76.00	2,025,618
24 Supplies and Expenses		457,242		471,318		456,606
25 Travel						
26 Equipment						
27 Total	76.08	2,391,337	76.00	2,374,370	76.00	2,482,224
28						
<b>29 Maintenance</b>						
30 Faculty Salaries						
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	0.00		0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.00		0.00	
35 Federal Workstudy Salaries	0.00		0.00		0.00	
36 State Workstudy Salaries	0.00		0.00		0.00	
37 Other Salaries	17.00	808,554	18.00	825,696	18.00	867,940
38 Supplies and Expenses		1,400,117		1,410,024		1,395,474
39 Travel		750		993		993
40 Equipment				9,055		
41 Total	17.08	2,210,121	18.00	2,245,768	18.00	2,264,407

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		1,633,027
11 Travel						
12 Equipment						
13 Total	0.00	1,633,027	0.00	1,466,556	0.00	1,633,027
14						
<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		8,000
25 Travel						
26 Equipment						
27 Total	0.00	188,000	0.00	228,312	0.00	8,000
28						
<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		1,617,975		828,051		630,220
39 Travel						
40 Equipment						
41 Total	0.00	1,617,975	0.00	828,051	0.00	630,220

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 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	407,550
10 Supplies and Expenses		134,377		134,210		136,055
11 Travel						
12 Equipment						
13 Total	16.00	535,039	15.00	521,948	15.00	543,605
14						
<b>15 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		765,000
25 Travel						
26 Equipment						
27 Total	0.00	600,000	0.00	765,000	0.00	765,000
28						
<b>29 Utilities</b>						
30 Gas		501,000		501,000		501,000
31 Electricity		2,350,000		2,954,355		2,954,355
32 Water		360,000		507,547		507,547
33 Refuse		200,000		275,000		275,000
34						
35						
36						
37						
38						
39						
40						
41 Total	0.00	3,411,000	0.00	4,237,902	0.00	4,237,902



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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 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	1,069,568
4 Support Staff Salaries	8.00	372,507	7.00	233,801	7.00	354,770
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	0.16	1,491
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	109.02	3,301,803
10 Supplies and Expenses	0.00	9,533,099	0.00	9,758,890	0.00	9,512,795
11 Travel	0.00	4,750	0.00	5,993	0.00	5,993
12 Equipment	0.00	0	0.00	9,055	0.00	0
13 Total	128.73	13,894,182	129.19	14,078,895	129.19	14,246,420

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Student Tuition and Fees	108,000		108,000		102,000	
3 Government Grants and Contracts						
4 Federal		2,000		2,000		
5 State		2,000		2,000		
6 Other Sources						
7 Total Revenues	108,000	4,000	108,000	4,000	102,000	0
8						
9 Beginning Balance	278,926		278,926		243,955	
10						
11 Total Available	386,926	4,000	386,926	4,000	345,955	0
12						
<b>13 Expenditures</b>						
14 Faculty Salaries						
15 Professional Salaries	42,659		42,659		21,500	
16 Support Staff Salaries						
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries	667	2,000	667	2,000		
20 State Workstudy Salaries	500	2,000	500	2,000		
21 Other Salaries						
22						
23 Supplies and Expense	59,333		59,333		84,892	
24 Travel	14,000		14,000		14,000	
25 Equipment						
26						
27 Fringe Benefits	15,012		15,012		4,608	
28 Waiver of Tuition						
29 Total Expenditures	132,171	4,000	132,171	4,000	125,000	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	243,955	0	243,955	0	210,155	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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	99,680
6 State	0	670,320	0	758,068	0	758,068
7 Local	0	0	0	0	0	0
8 Sales and Service	0	79,450	0	69,363	0	69,363
9 Other Sources	60,000	200,000	60,000	200,000	60,000	200,000
10 Total Revenues	60,000	993,583	60,000	1,127,111	60,000	1,127,111
11						
12 Beginning Balance	174,402	0	174,402	0	137,402	0
13						
14 Total Available	234,402	993,583	234,402	1,127,111	197,402	1,127,111
15						
<b>16 Expenditures</b>						
17 Faculty Salaries	0	5,000	0	2,096	0	2,096
18 Professional Salaries	0	400,092	0	443,001	0	443,001
19 Support Staff Salaries	0	70,318	0	135,175	0	135,175
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	60,000	279,105	97,000	260,419	85,000	260,419
27 Travel	0	51,923	0	63,207	0	63,207
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	223,213
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	60,000	993,583	97,000	1,127,111	85,000	1,127,111
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	174,402	0	137,402	0	112,402	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		60,000	
8 Total Revenues	60,000	0	60,000	0	60,000	0
9						
10 Beginning Balance	134,402		134,402		97,402	
11						
12 Total Available	194,402	0	194,402	0	157,402	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	60,000		97,000		85,000	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	60,000	0	97,000	0	85,000	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	134,402	0	97,402	0	72,402	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal		43,813		99,680		99,680
4 State		670,320		758,068		758,068
5 Local						
6 Sales and Service		79,450		69,363		69,363
7 Other Sources						
8 Total Revenues	0	793,583	0	927,111	0	927,111
9						
10 Beginning Balance						
11						
12 Total Available	0	793,583	0	927,111	0	927,111
13						
<b>14 Expenditures</b>						
15 Faculty Salaries		5,000		2,096		2,096
16 Professional Salaries		400,092		443,001		443,001
17 Support Staff Salaries		70,318		135,175		135,175
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		60,419
25 Travel		51,923		63,207		63,207
26 Equipment						
27						
28 Fringe Benefits		187,145		223,213		223,213
29 Waiver of Tuition						
30 Total Expenditures	0	793,583	0	927,111	0	927,111
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		Budget Request 2019-2020	
	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		Budget Request 2019-2020	
	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		200,000
8 Total Revenues	0	200,000	0	200,000	0	200,000
9						
10 Beginning Balance					0	
11						
12 Total Available	0	200,000	0	200,000	0	200,000
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		200,000
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	200,000
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		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts	0	18,468	0	11,826	0	11,826
3 State Grants and Contracts	0	39,100	0	42,572	0	43,984
4 Sales and Service	3,000	0	39,500	0	39,500	0
5 Total Revenues	3,000	57,568	39,500	54,398	39,500	55,810
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	3,000	57,568	39,500	54,398	39,500	55,810
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	3,541,311	0
14 Support Staff Salaries	1,866,197	0	1,835,941	0	1,979,978	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	3,245	0	464	0	111	0
17 Federal Workstudy Salaries	6,156	18,468	3,942	11,826	3,942	11,826
18 State Workstudy Salaries	9,775	39,100	10,643	42,572	10,996	43,984
19 Other Salaries	36,675	0	0	0	0	0
20						
21 Supplies and Expense	6,832,764	0	5,244,554	0	5,131,681	0
22 Travel	35,195	0	50,019	0	34,269	0
23 Equipment	39,585	0	39,585	0	39,585	0
24						
25 Fringe Benefits	1,785,398	0	1,577,030	0	1,598,125	0
26 Waiver of Tuition	32,174	0	34,075	0	38,752	0
27 Total Expenditures	13,674,779	57,568	11,729,438	54,398	12,378,750	55,810
28						
29 Internal Department Charges						
30 Data Processing	(12,940,642)	0	(10,940,000)	0	(11,577,065)	0
31 Printing, Duplicating, and Postal	(475,949)	0	(412,750)	0	(422,391)	0
32 Motor Pool	(255,188)	0	(337,188)	0	(339,794)	0
33 Total Internal Department Charges	(13,671,779)	0	(11,689,938)	0	(12,339,250)	0
34 Expenditures Net of Internal Charges	3,000	57,568	39,500	54,398	39,500	55,810
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		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		11,418		4,686		4,686
3 State Grants and Contracts		27,216		33,668		34,296
4 Sales and Service						
5 Total Revenues	0	38,634	0	38,354	0	38,982
6						
7 Beginning Balance						
8						
9 Total Available	0	38,634	0	38,354	0	38,982
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	3,027,615		2,933,185		3,541,311	
14 Support Staff Salaries	1,677,754		1,635,146		1,769,289	
15 GA/TA/RA Salaries						
16 Student Salaries	3,245		268		111	
17 Federal Workstudy Salaries	3,806	11,418	1,562	4,686	1,562	4,686
18 State Workstudy Salaries	6,804	27,216	8,417	33,668	8,574	34,296
19 Other Salaries						
20						
21 Supplies and Expense	6,424,170		4,753,662		4,643,849	
22 Travel	32,340		47,164		31,414	
23 Equipment	39,585		39,585		39,585	
24						
25 Fringe Benefits	1,699,127		1,488,059		1,506,596	
26 Waiver of Tuition	26,196		32,952		34,774	
27 Total Expenditures	12,940,642	38,634	10,940,000	38,354	11,577,065	38,982
28						
29 Internal Department Charges						
30 Data Processing	(12,940,642)		(10,940,000)		(11,577,065)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(12,940,642)	0	(10,940,000)	0	(11,577,065)	0
34 Expenditures Net of Internal Charges	0	38,634	0	38,354	0	38,982
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		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		7,050		7,140		7,140
3 State Grants and Contracts		11,884		8,904		9,688
4 Sales and Service	3,000		39,500		39,500	
5 Total Revenues	3,000	18,934	39,500	16,044	39,500	16,828
6						
7 Beginning Balance						
8						
9 Total Available	3,000	18,934	39,500	16,044	39,500	16,828
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	188,443		164,243		172,317	
15 GA/TA/RA Salaries						
16 Student Salaries			196			
17 Federal Workstudy Salaries	2,350	7,050	2,380	7,140	2,380	7,140
18 State Workstudy Salaries	2,971	11,884	2,226	8,904	2,422	9,688
19 Other Salaries						
20						
21 Supplies and Expense	208,452		208,833		205,675	
22 Travel	2,855		2,855		2,855	
23 Equipment	0					
24						
25 Fringe Benefits	67,900		70,394		72,264	
26 Waiver of Tuition	5,978		1,123		3,978	
27 Total Expenditures	478,949	18,934	452,250	16,044	461,891	16,828
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(475,949)		(412,750)		(422,391)	
32 Motor Pool						
33 Total Internal Department Charges	(475,949)	0	(412,750)	0	(422,391)	0
34 Expenditures Net of Internal Charges	3,000	18,934	39,500	16,044	39,500	16,828
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		Budget Request 2019-2020	
	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		38,372	
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		282,157	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	18,371		18,577		19,265	
26 Waiver of Tuition						
27 Total Expenditures	255,188	0	337,188	0	339,794	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(255,188)		(337,188)		(339,794)	
33 Total Internal Department Charges	(255,188)	0	(337,188)	0	(339,794)	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 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Government Appropriations						
3 SEOG		500,000		619,472		619,472
4 PELL		23,041,017		21,000,000		21,000,000
5 State Government Appropriations						
6 SSIG		2,114,397		2,114,397		2,114,397
7 HED Loan Scholarships		7,500		7,500		7,500
8 Legislative Endowment Scholarships		43,358		43,358		43,358
9 NM Scholars		10,000		10,000		10,000
10 ETB Pathways		2,000		2,000		2,000
11 Lottery Success Scholarships		1,383,249		1,300,000		1,300,000
12 College Affordability Grant		486,245		100,000		100,000
13 Federal Govt Grants and Contracts						
14 SBA-Growth Accelerator Scholarship		0		0		0
15 UNM/NSF		16,800		52,000		52,000
16 NSF AMP Senior Alliance		4,000		4,914		4,914
17 TRIO Scholarship		34,696		51,322		51,322
18 DOL NM ITAP Scholarship		30,000		458,632		458,632
19 AmeriCorps Program		80,000		80,000		80,000
20 State Govt Grants and Contracts						
21 Local Govt Grants and Contracts						
22 Private Sources	0	527,543	0	795,317	0	795,317
23 Total Revenues	0	28,280,805	0	26,638,912	0	26,638,912
24						
25 Beginning Balance	263,199		263,199		0	
26						
27 Total Available	263,199	28,280,805	263,199	26,638,912	0	26,638,912
28						
<b>29 Expenditures</b>						
30 SEOG	203,854	500,000	203,854	619,472	203,854	619,472
31 Scholarship Programs	1,245,249	527,543	1,245,249	795,317	1,245,249	795,317
32 State Scholarships - 3%	780,000		780,000		780,000	
33 SSIG		2,114,397		2,114,397		2,114,397
34 AmeriCorps Program		80,000		80,000		80,000
35 HED Loan Scholarships		7,500		7,500		7,500
36 PELL		23,041,017		21,000,000		21,000,000
37 Lottery Success Scholarships		1,383,249		1,300,000		1,300,000
38 UNM/NSF		16,800		52,000		52,000
39 Pepsi Scholarships						
40 NSF AMP Senior Alliance		4,000		4,914		4,914
41 CTE Scholarship	475,000		475,000		625,000	
42 SBA-Growth Accelerator Scholarship		0		0		0
43 Legislative Endowment Scholarships		43,358		43,358		43,358
44 NM Scholars		10,000		10,000		10,000
45 ETB Pathways		2,000		2,000		2,000
46 College Affordability Grant		486,245		100,000		100,000
47 TRIO Scholarship		34,696		51,322		51,322
48 DOL NM ITAP Scholarship		30,000		458,632		458,632
49 CNM Scholarship Support	20,000		20,000		20,000	
50 Total Expenditures	2,724,103	28,280,805	2,724,103	26,638,912	2,874,103	26,638,912
51 Transfers to (from)						
52 Instruction and General	(2,300,104)		(2,300,104)		(2,713,303)	
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	(2,460,904)	0	(2,460,904)	0	(2,874,103)	0
57 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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	1,681,365	0
5 Total Revenues	1,644,128	4,000	1,667,546	4,000	1,681,365	0
6						
7 Beginning Balance	4,715,524	0	4,715,524	0	4,389,432	0
8						
9 Total Available	6,359,652	4,000	6,383,070	4,000	6,070,797	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	49,213	0	62,973	0	66,122	0
14 Support Staff Salaries	30,669	0	30,152	0	31,660	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	160,918	0
20	0	0	0	0	0	0
21 Supplies and Expense	514,673	0	443,755	0	1,543,651	0
22 Heating Fuel	6,510	0	6,420	0	6,737	0
23 Electricity	44,430	0	38,602	0	40,504	0
24 Waste Disposal and Water	7,282	0	10,388	0	10,893	0
25 Travel	1,050	0	3,845	0	3,845	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	88,948	0
29 Waiver of Tuition	6,323	0	7,889	0	7,889	0
30 Total Expenditures	855,214	4,000	843,638	4,000	1,961,167	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	4,354,438	0	4,389,432	0	2,959,630	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		973,628	
5 Total Revenues	973,628	0	973,628	0	973,628	0
6						
7 Beginning Balance	4,715,524		4,715,524		4,389,432	
8						
9 Total Available	5,689,152	0	5,689,152	0	5,363,060	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		130,346	
22 Heating Fuel	6,144		6,144		6,452	
23 Electricity	41,868		37,169		39,028	
24 Waste Disposal and Water	6,876		9,922		10,419	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	151,649	0	83,581	0	186,245	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		1,067,185	
36 Total Transfers	1,183,065	0	1,216,139	0	2,217,185	0
37						
38 Ending Balance	4,354,438	0	4,389,432	0	2,959,630	0

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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		3,000	
5 Total Revenues	10,000	0	3,000	0	3,000	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	10,000	0	3,000	0	3,000	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		3,000	
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	3,000	0
31						
32 Transfers to (from)						
33 Renewals and Replacements	0		0		0	
34 Auxiliaries	(90,400)		3,000		0	
36 Total Transfers	(90,400)	0	3,000	0	0	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		Budget Request 2019-2020	
	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		704,737	
5 Total Revenues	660,500	4,000	690,918	4,000	704,737	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	660,500	4,000	690,918	4,000	704,737	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	49,213		62,973		66,122	
14 Support Staff Salaries	30,669		30,152		31,660	
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		160,918	
20						
21 Supplies and Expense	317,512		413,409		1,410,305	
22 Heating Fuel	366		276		285	
23 Electricity	2,562		1,433		1,476	
24 Waste Disposal and Water	406		466		474	
25 Travel	1,050		3,845		3,845	
26 Equipment						
27						
28 Fringe Benefits	70,353		86,359		88,948	
29 Waiver of Tuition	6,323		7,889		7,889	
30 Total Expenditures	603,165	4,000	760,057	4,000	1,771,922	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries	57,335		(69,139)		(1,067,185)	
35 Total Transfers	57,335	0	(69,139)	0	(1,067,185)	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	Budget Request 2019-2020
<b>1 <u>ALLOCATED</u></b>			
2 Revenues			
3 Interest on Investments	430,000	775,000	775,000
4 State GO and STB Bond	12,500,000	12,500,000	12,500,000
5 Other Bond	21,300,000	21,300,000	22,300,000
6 Total Revenues	<u>34,230,000</u>	<u>34,575,000</u>	<u>35,575,000</u>
7			
8 Beginning Balance	8,007,292	8,007,292	3,682,292
9			
10 Total Available	<u>42,237,292</u>	<u>42,582,292</u>	<u>39,257,292</u>
11			
12 Expenditures			
13 Major Projects	41,500,000	41,000,000	39,500,000
14 Minor Capital Outlay			
15 Total Expenditures	<u>41,500,000</u>	<u>41,000,000</u>	<u>39,500,000</u>
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	<u>500,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
22			
23 Ending Balance	<u>1,237,292</u>	<u>3,682,292</u>	<u>1,857,292</u>
<b>24 <u>UNALLOCATED</u></b>			
25 Revenues			
26 Interest on Investments	500	500	500
27 Other			
28 Total Revenues	<u>500</u>	<u>500</u>	<u>500</u>
29			
30 Beginning Balance	2,069,970	2,069,970	1,570,470
31			
32 Total Available	<u>2,070,470</u>	<u>2,070,470</u>	<u>1,570,970</u>
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	250,000	500,000	500,000
37 Total Expenditures	<u>250,000</u>	<u>500,000</u>	<u>500,000</u>
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
43			
44 Ending Balance	<u>1,820,470</u>	<u>1,570,470</u>	<u>1,070,970</u>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Budget Request 2019-2020
1 <b><u>ALLOCATED</u></b>			
2 <b>Revenues</b>			
3 For Instruction and General Operations			
4 Interest on Investments	100,000	128,500	130,000
5 Other	3,490,188	3,490,188	3,490,188
6 For Internal Service Operations			
7 Other			
8 <b>Total Revenues</b>	<u>3,590,188</u>	<u>3,618,688</u>	<u>3,620,188</u>
9			
10 <b>Beginning Balances</b>	10,482,877	10,482,877	6,272,353
11			
12			
13			
14 <b>Expenditures</b>	12,183,425	11,000,000	10,800,000
15			
16			
17			
18 <b>Transfers In</b>			
19 Required			
20 NonMandatory	3,170,788	3,170,788	3,170,788
21 <b>Total Transfers In</b>	<u>3,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
22			
23			
24			
25 <b>Total Transfers</b>	<u>3,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
26			
27 <b>Ending Balances</b>	<u>5,060,428</u>	<u>6,272,353</u>	<u>2,263,329</u>

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Budget Request 2019-2020
<b>1 Revenues</b>			
2 Interest Income	55,000	93,000	100,000
3 Mill Levy	18,870,000	18,870,000	19,400,000
4 Premium on Bond Sales			
5 Total Revenues	<u>18,925,000</u>	<u>18,963,000</u>	<u>19,500,000</u>
6			
7 <b>Beginning Balance</b>	16,897,099	16,897,099	17,623,699
8			
9 Total Available	<u>35,822,099</u>	<u>35,860,099</u>	<u>37,123,699</u>
10			
11 <b>Expenditures</b>			
12			
13 Retirement of Principal	13,570,000	13,570,000	16,180,000
14 Payment of Interest	3,582,400	4,663,400	5,217,700
15 Service Charges/Issuing Costs	3,000	3,000	3,000
16			
17 Total Expenditures	<u>17,155,400</u>	<u>18,236,400</u>	<u>21,400,700</u>
18			
19 <b>Transfers In</b>			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
23			
24 Ending Balance	<u><u>18,666,699</u></u>	<u><u>17,623,699</u></u>	<u><u>15,722,999</u></u>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	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	26,591,853	30,000
3 Student Social and Cultural	108,000	0	108,000	0	102,000	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	<u>27,479,387</u>	<u>30,000</u>	<u>26,693,853</u>	<u>30,000</u>	<u>26,693,853</u>	<u>30,000</u>
<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		21,619,472
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	<u>0</u>	<u>23,541,017</u>	<u>0</u>	<u>21,619,472</u>	<u>0</u>	<u>21,619,472</u>
<b>17 State Govt Appropriations</b>						
18 Instruction and General	55,677,512	0	55,677,512	0	60,141,000	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 Total State Govt Approp	<u>55,677,512</u>	<u>0</u>	<u>55,677,512</u>	<u>0</u>	<u>60,141,000</u>	<u>0</u>
<b>25 Local Govt Appropriations</b>						
26 Instruction and General	52,949,756	0	54,264,056	0	55,577,319	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	<u>52,949,756</u>	<u>0</u>	<u>54,264,056</u>	<u>0</u>	<u>55,577,319</u>	<u>0</u>
<b>33 Federal Government Grants</b>						
34 Instruction and General	60,000	5,434,367	42,835	5,626,633	42,835	5,492,115
35 Student Social and Cultural		2,000		2,000		0
36 Public Service	0	43,813	0	99,680	0	99,680
37 Internal Services	0	18,468	0	11,826	0	11,826
38 Student Aid and Grants	0	165,496	0	646,868	0	646,868
39 Auxiliary Enterprises	0	1,000	0	1,000	0	0
40 Total Federal Govt Grants	<u>60,000</u>	<u>5,665,144</u>	<u>42,835</u>	<u>6,388,007</u>	<u>42,835</u>	<u>6,250,489</u>
<b>41 State Government Grants</b>						
42 Instruction and General	114,975	2,014,040	133,975	1,060,873	133,975	1,424,579
43 Student Social and Cultural		2,000		2,000		0
44 Public Service	0	670,320	0	758,068	0	758,068
45 Internal Services	0	39,100	0	42,572	0	43,984
46 Student Aid and Grants	0	4,046,749	0	3,577,255	0	3,577,255
47 Auxiliary Enterprises	0	3,000	0	3,000	0	0
48 Total State Govt Grants	<u>114,975</u>	<u>6,775,209</u>	<u>133,975</u>	<u>5,443,768</u>	<u>133,975</u>	<u>5,803,886</u>

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

	Approved Budget 2018-2019		Estimated Actuals 2018-2019		Budget Request 2019-2020	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Local Government Grants</b>						
2 Instruction and General	0	65,000	0	52,413	0	36,470
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	36,470
<b>9 Private Grants and Contracts</b>						
10 Instruction and General	20,000	1,470,212	21,218	2,661,251	21,218	2,504,399
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	527,543	0	795,317	0	795,317
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	20,000	1,997,755	21,218	3,456,568	21,218	3,299,716
<b>17 Endowments, Land and Perm Funds</b>						
18 Instruction and General	0	12,500	0	12,283	0	12,382
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	12,382
<b>25 Sales and Services</b>						
26 Instruction and General	79,000	0	110,316	0	110,316	0
27 Student Social and Cultural						
28 Public Service	0	79,450	0	69,363	0	69,363
29 Internal Services	3,000	0	39,500	0	39,500	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	1,644,128	0	1,667,546	0	1,681,365	0
32 Total Sales and Services	1,726,128	79,450	1,817,362	69,363	1,831,181	69,363
<b>33 Other Sources</b>						
34 Instruction and General	2,257,353	0	2,253,853	0	2,253,853	0
35 Student Social and Cultural						
36 Public Service	60,000	200,000	60,000	200,000	60,000	200,000
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	2,313,853	200,000
<b>41 Total Current Fund Revenue</b>						
42 Instruction and General	138,529,983	9,026,119	139,089,618	9,443,453	144,872,369	9,499,945
43 Student Social and Cultural	108,000	4,000	108,000	4,000	102,000	0
44 Public Service	60,000	993,583	60,000	1,127,111	60,000	1,127,111
45 Internal Services	3,000	57,568	39,500	54,398	39,500	55,810
46 Student Aid and Grants	0	28,280,805	0	26,638,912	0	26,638,912
47 Auxiliary Enterprises	1,644,128	4,000	1,667,546	4,000	1,681,365	0
48 Grand Total Current Fund Revenues	140,345,111	38,366,075	140,964,664	37,271,874	146,755,234	37,321,778

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

	Approved Budget 2018-2019				Estimated Actuals 2018-2019				Budget Request 2019-2020			
	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	14.43	867,388	519.10	36,035,825	12.39	744,336
3 11 Academic Support	3.81	229,241	0.30	18,218	3.96	238,082	1.00	60,060	4.11	247,196	0.73	43,980
4 12 Student Services	0.10	5,848	0.53	31,782	0.11	6,442	0.59	35,217	0.10	5,848	0.00	0
5 13 Institutional Support	0.09	5,541	0.18	11,000	0.00	0	0.33	20,090	0.00	0	0.33	20,090
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 17 Public Service	0.00	0	0.08	5,000	0.00	0	0.03	2,096	0.00	0	0.03	2,096
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	14.76	888,101	519.17	34,104,987	16.38	984,851	523.31	36,288,869	13.49	810,502
<b>12 Professional Salaries</b>												
13 Instruction	3.27	198,674	7.15	475,996	2.29	178,279	8.58	594,367	2.29	178,279	7.94	551,855
14 Academic Support	66.41	4,407,856	2.64	175,531	70.96	4,950,492	1.38	91,872	70.84	5,493,751	1.70	113,497
15 Student Services	79.00	4,212,413	3.36	223,716	73.28	4,136,508	3.47	230,941	74.50	4,574,854	3.15	209,614
16 Institutional Support	98.50	7,595,219	1.58	105,404	105.55	7,743,961	1.49	99,475	112.30	9,291,254	0.75	50,000
17 Maintenance and Operations	11.00	834,583	0.00	0	13.00	952,484	0.00	0	13.00	1,069,568	0.00	0
18 Student Social and Cultural	1.00	42,659	0.00	0	1.00	42,659	0.00	0	0.50	21,500	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	443,001
20 Internal Services	44.30	3,027,615	0.00	0	44.30	2,933,185	0.00	0	44.30	3,541,311	0.00	0
21 Auxiliary Enterprises	1.00	49,213	0.00	0	1.00	62,973	0.00	0	1.00	66,122	0.00	0
22 Total Professional Salaries	304.48	20,368,232	20.73	1,380,739	311.38	21,000,541	20.92	1,459,656	318.72	24,236,639	19.54	1,367,967
<b>23 Support Staff Salaries</b>												
24 Instruction	38.30	1,437,944	5.71	214,532	36.15	1,338,910	5.23	196,320	35.85	1,355,501	3.42	128,560
25 Academic Support	89.88	3,438,599	4.17	156,500	87.00	3,382,874	4.04	151,743	83.00	3,435,146	4.04	151,743
26 Student Services	180.50	6,153,704	5.22	195,803	187.94	6,331,373	5.47	205,508	193.50	6,861,075	4.26	159,829
27 Institutional Support	69.63	2,113,150	0.44	16,697	58.61	2,335,191	1.21	45,557	59.11	2,451,050	1.21	45,557
28 Maintenance and Operations	8.00	372,507	0.00	0.00	7.00	233,801	0.00	0.00	7.00	354,770	0.00	0
29 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30 Public Service	0.00	0	2.00	70,318	0.00	0	3.50	135,175	0.00	0	3.50	135,175
31 Internal Services	42.00	1,866,197	0.00	0	42.00	1,835,941	0.00	0	42.00	1,979,978	0.00	0
32 Auxiliary Enterprises	1.00	30,669	0.00	0	1.00	30,152	0.00	0	1.00	31,660	0.00	0
33 Total Support Staff Salaries	429.31	15,412,770	17.54	653,850	419.69	15,488,242	19.46	734,303	421.45	16,469,180	16.44	620,864

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

	Approved Budget 2018-2019				Estimated Actuals 2018-2019				Budget Request 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 GA/TA 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	0.35	3,169	0.00	0	0.70	6,391	0.18	1,620	0.71	6,505	0.18	1,620
14 Academic Support	4.29	39,206	0.00	0	3.75	34,264	0.00	0	4.07	37,148	0.00	0
15 Student Services	5.57	50,904	0.00	0	13.74	125,540	0.00	0	15.26	139,382	0.00	0
16 Institutional Support	7.68	69,467	0.00	0	0.85	7,766	0.00	0	5.17	47,208	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	0.01	111	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	18.87	171,679	0.00	0	19.09	174,425	0.18	1,620	25.22	230,354	0.18	1,620
<b>23 Federal Workstudy Salaries</b>												
24 Instruction	1.34	12,249	0.00	0	1.86	16,977	0.00	0	1.86	16,977	0.00	0
25 Academic Support	4.56	41,642	0.00	0	7.12	64,981	0.00	0	7.11	64,981	0.00	0
26 Student Services	7.24	66,142	0.00	0	10.55	96,335	0.00	0	10.55	96,335	0.00	0
27 Institutional Support	1.50	11,342	0.00	0	0.93	8,522	0.00	0	1.00	9,093	0.00	0
28 Maintenance and Operations	0.07	665	0.00	0	0.16	1,491	0.00	0	0.16	1,491	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	0.43	3,942	1.29	11,826
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	15.50	139,196	2.35	21,468	21.13	192,915	1.62	14,826	21.11	192,819	1.29	11,826

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

	Approved Budget 2018-2019				Estimated Actuals 2018-2019				Budget Request 2019-2020			
	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	2.86	26,123	0.00	0	2.10	19,167	0.00	0	2.01	18,345	0.00	0
3 Academic Support	5.39	49,220	0.00	0	4.25	38,779	0.00	0	3.87	35,356	0.00	0
4 Student Services	10.74	98,065	0.00	0	10.70	97,751	0.00	0	9.15	83,620	0.00	0
5 Institutional Support	4.30	32,504	0.00	0	3.18	29,075	0.00	0	3.02	28,143	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	1.20	10,996	4.81	43,984
10 Auxiliary Enterprises	0.08	750	0.33	3,000	0.00	0	0.33	3,000	0.00	0	0.00	0
11 Total State Workstudy Salaries	24.99	221,504	4.83	44,100	21.45	195,915	5.21	47,572	19.25	176,460	4.81	43,984
<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	127.39	1,879,996	0.00	0	62.75	2,066,586	0.00	0	62.75	2,156,068	0.00	0
17 Maintenance and Operations	109.00	3,142,611	0.00	0	109.02	3,117,181	0.00	0	109.02	3,301,803	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	160,918	0.00	0
22 Total Other Salaries	242.39	5,178,622	0.00	0	176.77	5,337,022	0.00	0	176.77	5,618,789	0.00	0
<b>23 Summary of Current Fund Salaries</b>												
24 Instruction	628.35	36,674,844	26.52	1,512,629	558.19	35,420,187	28.42	1,659,695	561.81	37,611,432	23.93	1,426,371
25 Academic Support	174.35	8,205,764	7.11	350,249	177.04	8,709,472	6.42	303,675	173.00	9,313,578	6.48	309,220
26 Student Services	283.15	10,587,076	9.10	451,301	296.31	10,793,949	9.53	471,666	303.05	11,761,114	7.40	369,443
27 Institutional Support	309.09	11,707,219	2.21	133,101	231.87	12,191,101	3.04	165,122	243.34	13,982,816	2.30	115,647
28 Maintenance and Operations	128.73	4,356,333	0.00	0	129.19	4,304,957	0.00	0	129.19	4,727,632	0.00	0
29 Student Social and Cultural	1.13	43,826	0.44	4,000	1.13	43,826	0.44	4,000	0.50	21,500	0.00	0
30 Public Service	0.00	0	8.08	475,410	0.00	0	9.53	580,272	0.00	0	9.53	580,272
31 Internal Services	89.40	4,949,663	6.30	57,568	87.95	4,784,175	5.95	54,398	87.95	5,536,338	6.11	55,810
32 Auxiliary Enterprises	7.59	204,593	0.44	4,000	7.00	246,380	0.44	4,000	7.00	258,700	0.00	0
33 Grand Total - Current Fund Salaries	1,621.78	76,729,318	60.21	2,988,258	1,488.68	76,494,047	63.77	3,242,828	1,505.84	83,213,110	55.76	2,856,763



**Central New Mexico Community College  
Proposed Salary Increases  
Exhibit c**

	<u>Proposed Percentage Salary Increase</u>
Returning Faculty	5.0%
Returning Professional Staff	5.0%
Returning Support Staff	5.0%
Students	
Student Employee I	3.4%
Student Employee II	3.3%

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

	Approved Budget 2018-2019	Estimated Actuals 2018-2019	Budget Request 2019-2020
<b>Exhibit 11</b>			
Dean of Applied Technologies - Benedict	135,970	135,880	142,674
Dean of Business and Information Technology - Diller	145,119	144,880	152,124
Dean of Communication, Humanities, and Social Sciences - Volkens	132,879	132,880	139,524
Dean of Health, Wellness, and Public Safety - Mason	132,879	94,501	0
Interim Dean of Health, Wellness, and Public Safety - Ash	88,713	110,467	139,524
Dean of School of Adult & General Education - Lundgren	143,283	143,080	150,234
Dean of Mathematics, Science, and Engineering - Cornish	132,879	107,326	0
Interim Dean of Mathematics, Science, and Engineering - Carman	88,713	101,469	139,524
<b>Exhibit 12</b>			
Dean of Students - Cavazos	96,397	96,398	101,218
<b>Exhibit 13</b>			
President - Winograd	258,007	258,007	270,907
Vice President for Academic Affairs - Gunthorpe	172,443	172,443	181,065
Vice President for Student Services - Padilla	172,443	172,443	181,065
Executive Vice President for Student Services - Bustos	0	67,518	0
Vice President for Finance and Operations - Hartzler	172,443	172,443	181,065
Vice President for Advancement and Enrollment Strategies - Sengel	172,443	172,443	181,065
Associate Vice President for Student Services - Padilla	144,281	0	0
Associate Vice President for Budget, Finance & Planning - Jacobson	140,000	123,846	147,000
<b>Exhibit 18</b>			
Chief Information Officer - Hou	155,560	167,561	163,338