

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2009-2010**

INSTITUTION: Central New Mexico Community College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$104,025,396	\$31,134,110	\$135,159,506
PLANT FUNDS	\$51,958,438	N/A	\$51,958,438
TOTAL	\$155,983,834	\$31,134,110	\$187,117,944

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
Exhibit d Template - Tuition, Required Fees, Room & Board Rates
FY 2009-10

INSTITUTION: Central New Mexico Community College

Approved by: Clint Ewell 17-Apr-09
 (required) Name of Chief Financial Officer (type) CFO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$492.00	\$984.00	\$76.00	\$152.00	\$568.00	\$1,136.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$2,400.00	\$4,800.00	\$76.00	\$152.00	\$2,476.00	\$4,952.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$41.00	\$82.00	\$3.00	\$6.00	\$44.00	\$88.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$200.00	\$400.00	\$3.00	\$6.00	\$203.00	\$406.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session \$41.00 per credit hr \$3.00

- Notes:**
- resident rate of community colleges is in-district rate; full time generally means 12+ credit hours per semester.
 - per year rates in tables above are calculated - do not override formulae.

PLEASE NOTE: the Technology Fee for every SCH replaces the Distance Learning Fee which was assessed to only Distance Learning courses.

Room and Board Rates

(per semester)

Room

Board

Min Rate	Max Rate

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Instruction and General	107,463,114	7,623,396	110,216,039	6,702,406	103,668,525	6,702,406
3 Student Social and Cultural	115,000	0	115,000	0	115,000	0
4 Research						
5 Public Service	400,000	1,321,042	733,400	1,727,553	724,100	1,727,553
6 Internal Services	100,000	77,372	100,000	116,697	100,000	116,697
7 Student Aid Grants and Stipends	0	20,253,943	0	22,465,652	0	22,562,326
8 Auxiliary Enterprises	2,321,333	28,274	2,321,333	25,128	2,321,333	25,128
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	110,399,447	29,304,027	113,485,772	31,037,436	106,928,958	31,134,110
12 Capital Outlay	14,984,300		14,984,300		11,300,000	
13 Renewals and Replacements	450,000		450,000		225,000	
14 Retirement of Indebtedness	8,060,000		8,060,000		9,075,000	
15 Total Revenues	133,893,747	29,304,027	136,980,072	31,037,436	127,528,958	31,134,110
16						
17 Beginning Balances						
18 Instruction and General	10,000,000	0	22,381,390	0	12,000,000	0
19 Student Social and Cultural	64,160	0	83,268	0	19,268	0
20 Research						
21 Public Service	118,671	0	294,527	0	240,265	0
22 Internal Services	36,000	0	0	0	0	0
23 Student Aid Grants and Stipends	17,000	0	4,750	0	38,750	0
24 Auxiliary Enterprises	1,873,664	0	2,525,450	0	2,618,292	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	12,109,495	0	25,289,385	0	14,916,575	0
28 Capital Outlay	27,184,977		39,078,691		30,653,689	
29 Renewals and Replacements	8,054,977		10,970,470		13,757,230	
30 Retirement of Indebtedness	3,210,932		7,358,262		8,810,724	
31 Total Beginning Balances	50,560,381	0	82,696,808	0	68,138,217	0
32						
33 Total Available						
34 Instruction and General	117,463,114	7,623,396	132,597,429	6,702,406	115,668,525	6,702,406
35 Student Social and Cultural	179,160	0	198,268	0	134,268	0
36 Research	0	0	0	0	0	0
37 Public Service	518,671	1,321,042	1,027,927	1,727,553	964,365	1,727,553
38 Internal Services	136,000	77,372	100,000	116,697	100,000	116,697
39 Student Aid Grants and Stipends	17,000	20,253,943	4,750	22,465,652	38,750	22,562,326
40 Auxiliary Enterprises	4,194,997	28,274	4,846,783	25,128	4,939,625	25,128
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	122,508,942	29,304,027	138,775,157	31,037,436	121,845,533	31,134,110
44 Capital Outlay	42,169,277	0	54,062,991	0	41,953,689	0
45 Renewals and Replacements	8,504,977	0	11,420,470	0	13,982,230	0
46 Retirement of Indebtedness	11,270,932	0	15,418,262	0	17,885,724	0
47 Total Available	184,454,128	29,304,027	219,676,880	31,037,436	195,667,176	31,134,110

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 Instruction and General	103,934,224	6,824,257	105,942,742	6,702,406	101,226,673	6,702,406
3 Student Social and Cultural	115,000	0	179,000	0	115,000	0
4 Research						
5 Public Service	648,732	1,321,042	698,732	1,727,553	630,832	1,727,553
6 Internal Services	(414,000)	77,372	(450,000)	116,697	(450,000)	116,697
7 Student Aid Grants and Stipends	1,022,858	20,253,943	1,022,858	22,465,652	1,005,095	22,562,326
8 Auxiliary Enterprises	1,498,491	30,280	2,128,491	25,128	1,497,796	25,128
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	106,805,305	28,506,894	109,521,822	31,037,436	104,025,396	31,134,110
12 Capital Outlay	30,409,302		30,409,302		33,500,900	
13 Renewals and Replacements	5,000,000		5,000,000		11,850,000	
14 Retirement of Indebtedness	6,607,538		6,607,538		6,607,538	
15 Total Expenditures	148,822,145	28,506,894	151,538,663	31,037,436	155,983,834	31,134,110
16						
17 Transfer to (from)						
18 Instruction and General	(3,528,889)	0	(14,654,688)	0	(2,508,610)	0
19 Student Social and Cultural	0	0	0	0	(3,600)	0
20 Research						
21 Public Service	253,070	0	(88,930)	0	(88,930)	0
22 Internal Services	(550,000)	0	(550,000)	0	(550,000)	0
23 Student Aid Grants and Stipends	1,006,858	0	1,056,858	0	1,042,695	0
24 Auxiliary Enterprises	(50,000)	0	(100,000)	0	(100,000)	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	(2,868,961)	0	(14,336,760)	0	(2,208,445)	0
28 Capital Outlay	0		7,000,000		0	
29 Renewals and Replacements	550,000		7,336,760		2,208,445	
30 Retirement of Indebtedness	0		0		0	
31 Total Transfers	(2,318,961)	0	0	0	0	0
32						
33 Ending Balances						
34 Instruction and General	10,000,000	799,139	12,000,000	0	11,933,242	0
35 Student Social and Cultural	64,160	0	19,268	0	15,668	0
36 Research	0	0	0	0	0	0
37 Public Service	123,009	0	240,265	0	244,603	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	1,000	0	38,750	0	76,350	0
40 Auxiliary Enterprises	2,646,506	(2,006)	2,618,292	0	3,341,829	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	12,834,676	797,133	14,916,575	0	15,611,692	0
44 Capital Outlay	11,759,975	0	30,653,689	0	8,452,789	0
45 Renewals and Replacements	4,054,977	0	13,757,230	0	4,340,675	0
46 Retirement of Indebtedness	4,663,394	0	8,810,724	0	11,278,186	0
47 Total Ending Balances	33,313,022	797,133	68,138,218	0	39,683,342	0
48						
49 Total Expenditures, Transfers, & Balances	179,816,206	29,304,027	219,676,880	31,037,436	195,667,176	31,134,110

Central New Mexico Community College
Detail of Transfers
Exhibit 1A

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements			
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		88,930	88,930
9 Research			
10 Auxiliary Enterprises			
11 Student Aid Grants and Stipends	(956,858)	(956,858)	(939,095)
12 Plant Fund Capital Outlay	0	(7,000,000)	0
13 Renewals and Replacements	0	(4,467,799)	(1,658,445)
14 Total Non-mandatory Transfers	<u>(956,858)</u>	<u>(12,335,727)</u>	<u>(2,508,610)</u>
15 Total From Instruction and General	<u>(956,858)</u>	<u>(12,335,727)</u>	<u>(2,508,610)</u>
16			
17 From Internal Services			
18 Renewals and Replacements	(550,000)	(550,000)	(550,000)
19 Total Internal Services	<u>(550,000)</u>	<u>(550,000)</u>	<u>(550,000)</u>
20			
21 Net Current Fund Transfers To (From)			
22 Instruction and General	(956,858)	(12,335,727)	(2,508,610)
23 Student Social and Cultural Development		0	(3,600)
24 Public Service	0	(88,930)	(88,930)
25 Internal Services	(550,000)	(550,000)	(550,000)
26 Research			
27 Student Aid and Grants	1,006,858	1,056,858	1,042,695
28 Auxiliary Enterprises	(50,000)	(100,000)	(100,000)
29 Net Current Fund Transfers To (From)	<u>(550,000)</u>	<u>(12,017,799)</u>	<u>(2,208,445)</u>
30 Plant Funds	0	7,000,000	0
31 Renewals and Replacements	550,000	7,336,760	2,208,445
32 Debt Service	0	0	0
33 Net Total Transfers	<u>0</u>	<u>2,318,961</u>	<u>0</u>

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 Instruction and General			
2 Beginning Balance	10,000,000	22,381,390	12,000,000
3			
4 Ending Balance	10,000,000	12,000,000	11,933,242
5 Reserved for Cash Flow	7,500,000	7,500,000	6,000,000
6 HED 3-6% Reserve	2,500,000	4,500,000	5,933,242
7			
8 Student Social and Cultural Development			
9 Beginning Balance	64,160	83,268	19,268
10			
11 Ending Balance	64,160	19,268	15,668
12			
13 Research			
14 Beginning Balance			
15			
16 Ending Balance			
17			
18 Public Service			
19 Beginning Balance	118,671	294,527	240,265
20			
21 Ending Balance	123,009	240,265	244,603
22			
23 Internal Services			
24 Beginning Balance	36,000	0	0
25			
26 Ending Balance	0	0	0
27			
28 Student Aid Grants and Stipends			
29 Beginning Balance	17,000	4,750	38,750
30			
31 Ending Balance	1,000	38,750	76,350
32			
33 Auxiliary Enterprises			
34 Beginning Balance	1,873,664	2,525,450	2,618,292
35			
36 Ending Balance	2,646,506	2,618,292	3,341,829
37			
38 Intercollegiate Athletics			
39 Beginning Balance			
40			
41 Ending Balance			

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	12,366,689		13,900,000		14,619,000	
3 Federal Govt Appropriations						
4 State Govt Appropriations	55,088,900		53,768,514		48,745,000	
5 Local Govt Appropriations	36,929,525		39,929,525		39,929,525	
6 Federal Govt Grants and Contracts	140,000	3,402,080	140,000	2,632,269	140,000	2,632,269
7 State Govt Grants and Contracts	225,000	2,951,367	225,000	2,412,849	225,000	2,412,849
8 Local Govt Grants and Contracts		0		0		0
9 Private Gifts, Grants, and Contracts	20,000	1,176,949	20,000	1,583,843	10,000	1,583,843
10 Endowment, Land, and Permanent Fund		93,000		73,445		73,445
11 Sales and Service of Educational Activities	1,600,000	0	1,600,000	0	0	0
12 Other Sources	1,093,000		633,000		0	
13 Total Revenues	107,463,114	7,623,396	110,216,039	6,702,406	103,668,525	6,702,406
14						
15 Beginning Balance	10,000,000	0	22,381,390	0	12,000,000	0
16						
17 Total Available	117,463,113	7,623,396	132,597,429	6,702,406	115,668,525	6,702,406
18						
19 Expenditures						
20 Instruction	52,091,339	3,952,977	52,367,731	3,590,061	53,045,620	3,590,061
21 Academic Support	9,680,941	1,709,316	10,085,537	1,328,820	9,402,964	1,328,820
22 Student Services	13,442,276	845,729	14,163,218	1,345,550	13,383,257	1,345,550
23 Institutional Support	19,206,000	309,235	19,206,000	437,975	15,824,948	437,975
24 Operations and Maintenance of Plant	9,513,668	7,000	10,120,255	0	9,569,885	0
25 Total Expenditures	103,934,224	6,824,257	105,942,742	6,702,406	101,226,673	6,702,406
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	0		0		0	
Required Transfer						
Renewals and Replacements	2,318,961		2,318,961		1,658,445	
30 Non-mandatory Transfers						
31 Plant Fund	0		7,000,000		0	
32 Renewals and Replacements	0		4,467,799			
33 Student Aid	956,858		956,858		939,095	
34 Public Service	253,070		(88,930)		(88,930)	
35 Net Transfers	3,528,889	0	14,654,688	0	2,508,610	0
36						
37 Ending Balance	10,000,000	799,139	12,000,000	0	11,933,242	0

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 I. Regular Academic			
2			
3 Resident Tuition	7,993,251	8,713,000	9,374,000
4			
5			
6 Total Resident Tuition	<u>7,993,251</u>	<u>8,713,000</u>	<u>9,374,000</u>
7			
8 Non-resident Tuition	723,438	820,000	876,000
9			
10			
11 Total Non-resident Tuition	<u>723,438</u>	<u>820,000</u>	<u>876,000</u>
12 Total Tuition	<u>8,716,689</u>	<u>9,533,000</u>	<u>10,250,000</u>
13			
14 II. Miscellaneous Fees			
15 Registration Fee	2,150,000	2,382,000	2,383,000
16 Technology Fee	0	0	1,421,000
17 Distance Education Fee	1,100,000	1,420,000	0
18 Laboratory Fees	400,000	565,000	565,000
19 Total Miscellaneous Fees	<u>3,650,000</u>	<u>4,367,000</u>	<u>4,369,000</u>
20			
21 Total Tuition and Miscellaneous Fees	<u><u>12,366,689</u></u>	<u><u>13,900,000</u></u>	<u><u>14,619,000</u></u>

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 Exhibit 4			
2 Governmental Appropriations			
3 for Instruction and General			
4			
5 Federal Appropriations			
6 State Appropriations	55,088,900	53,768,514	\$ 48,745,000
7 General Fund Appropriation-I&G			\$ 48,552,129
8 General Fund Appropriation - Inflation			\$ -
9 General Fund Appropriation-ER&R			\$ 1,277,713
10 General Fund Appropriation-BR&R			\$ 1,057,352
11 General Fund Appropriation-3% Scholarships			\$ 726,467
12 General Fund Appropriation - Compensation			\$ -
13 General Fund Appropriation - ERB			\$ 500,700
14 General Fund Appropriation - Temp Adjustments			\$ (3,389,361)
15 General Fund Appropriation -Sand/ Round			\$ -
16 Bus Pass			\$ 20,000
17			\$ 48,745,000
18			
19 Local Mill Levy	36,929,525	39,929,525	39,929,525
20			
21			
22 Exhibit 5			
23 Governmental Grants and Contracts for			
24 Instruction and General			
25			
26 Federal Grants	140,000	140,000	140,000
27 State Grants	225,000	225,000	225,000
28			
29 Restricted Federal:			
30 Workstudy funds - I & G Portion	378,099	321,118	321,118
31 Instructional Programs	3,023,981	2,311,151	2,311,151
32 Total Federal	3,402,080	2,632,269	2,632,269
33			
34 Restricted State:			
35 Workstudy Funds - I & G Portion	990,941	1,003,399	1,003,399
36 Instructional Programs	1,960,426	1,409,450	1,409,450
37 Total State	2,951,367	2,412,849	2,412,849
38			
39 Restricted Local			
40			
41 Total Local	0	0	0

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	20,000	20,000	10,000
6 Restricted	1,176,949	1,583,843	1,583,843
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	93,000	73,445	73,445
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	1,600,000	1,600,000	1,600,000
21 Restricted			
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 Interest Income on Current Funds	900,000	440,000	440,000
29 Other Local - Miscellaneous	193,000	193,000	193,000
30 Total Unrestricted	<u>1,093,000</u>	<u>633,000</u>	<u>633,000</u>
31			
32 Restricted	0	0	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Department						
2 Communication, Humanities, & Social Sci	7,139,931	22,624	6,965,436	15,100	7,860,307	15,100
3 Math, Science, and Engineering	4,510,415	18,631	4,432,338	13,569	5,278,329	13,569
4 Total General Academic	<u>11,650,345</u>	<u>41,255</u>	<u>11,397,774</u>	<u>28,669</u>	<u>13,138,636</u>	<u>28,669</u>
5						
6 Vocational Programs						
7 Applied Technologies	6,550,016	787,752	6,476,419	816,144	6,415,849	816,144
8 Business and Information Technology	8,021,234	12,467	7,996,574	12,467	7,031,932	12,467
9 Health, Wellness, and Public Safety	6,295,924	203,076	6,110,595	55,000	7,291,176	55,000
10 Educational and Career Advancement	6,016,582	192,052	5,842,633	80,933	6,659,570	80,933
11 Total Vocational Programs	<u>26,883,757</u>	<u>1,195,347</u>	<u>26,426,221</u>	<u>964,544</u>	<u>27,398,527</u>	<u>964,544</u>
12						
13 Community Education						
14 Workforce Training	1,100,774	28,888	1,115,380	15,203	1,102,652	15,203
15 Emeritus Academy	36,257		35,590		27,287	
16 Adult Basic Education	284,012	1,060,875	277,790	1,034,519	317,893	1,034,519
17 Total Community Education	<u>1,421,043</u>	<u>1,089,763</u>	<u>1,428,760</u>	<u>1,049,722</u>	<u>1,447,832</u>	<u>1,049,722</u>
18						
19 Instructional Division	2,112,859	916,622	2,943,562	906,951	300,000	906,951
20 Computer Labs	548,264		555,345		568,348	
21 Distance Education	292,307		231,588		271,360	
22						
23 Appropriation for 1% compensation for union	0		0		0	
24 employees						
25 State Workstudy		154,014		169,583		169,583
26 Federal Workstudy		41,957		32,566		32,566
27 Retirement	3,378,295	177,844	3,368,719	144,000	3,607,395	144,000
28 Social Security	2,441,705	157,284	2,424,077	124,560	2,576,357	124,560
29 Group Insurance	2,702,044	131,603	2,957,442	138,362	3,046,264	138,362
30 Worker's Compensation	194,550	18,504	181,085	8,640	198,515	8,640
31 Unemployment	46,008	4,112	42,126	2,160	48,545	2,160
32 Retiree Health	404,212	20,560	401,487	18,720	426,503	18,720
33 Tuition Waivers	15,950	4,112	9,545	1,584	17,338	1,584
34 Total Items not Included in 10A's	<u>9,182,764</u>	<u>709,990</u>	<u>9,384,481</u>	<u>640,175</u>	<u>9,920,917</u>	<u>640,175</u>
35						
36						
37 Total Expenditures for Instruction	<u>52,091,339</u>	<u>3,952,977</u>	<u>52,367,731</u>	<u>3,590,061</u>	<u>53,045,620</u>	<u>3,590,061</u>

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries	53.41	3,029,128	53.10	3,011,739	70.17	3,979,490
3 Professional Salaries						
4 Support Staff Salaries	4.90	110,247	5.19	116,745	4.90	119,670
5 GA/TA/RA Salaries						
6 Student Salaries	0.23	3,353	0.09	1,267	0.09	1,267
7 Federal Workstudy Salaries	0.09	1,270	0.10	1,453	0.10	1,453
8 State Workstudy Salaries	0.23	3,425	0.15	2,266	0.15	2,266
9 Other Salaries						
10 Supplies and Expenses		989,196		970,218		1,127,659
11 Travel		18,126		18,126		14,626
12 Equipment				0		
13 Total	58.85	4,154,745	58.63	4,121,813	75.40	5,246,431
14						
15 Math, Science, and Engineering						
16 Faculty Salaries	65.72	3,727,610	64.36	3,650,134	78.86	4,472,772
17 Professional Salaries	2.00	78,216	1.94	75,939	2.00	78,217
18 Support Staff Salaries	6.45	205,316	6.62	210,828	6.21	197,858
19 GA/TA/RA Salaries						
20 Student Salaries	0.28	4,229	0.06	894	0.06	894
21 Federal Workstudy Salaries		1,170		1,421		1,421
22 State Workstudy Salaries	0.30	4,487	0.38	5,594	0.38	5,594
23 Other Salaries						
24 Supplies and Expenses		483,374		481,515		515,560
25 Travel		6,013		6,013		6,013
26 Equipment				0		
27 Total	74.76	4,510,415	73.35	4,432,338	87.51	5,278,329
28						
29 School of Adult & General Education						
30 Faculty Salaries	84.01	4,764,755	82.09	4,655,642	95.29	5,404,574
31 Professional Salaries	4.00	214,414	3.82	204,857	4.00	211,003
32 Support Staff Salaries	4.30	136,854	3.19	101,610	3.29	104,658
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		881,292		861,257		918,568
39 Travel		19,267		19,267		20,767
40 Equipment				0		
41 Total	92.31	6,016,582	89.10	5,842,633	102.58	6,659,570

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies						
2 Faculty Salaries	62.74	3,558,241	61.26	3,474,380	63.32	3,591,370
3 Professional Salaries	2.00	103,312	1.94	100,304	2.00	103,313
4 Support Staff Salaries	39.00	1,024,403	39.89	1,047,676	39.00	862,103
5 GATA/RA Salaries						
6 Student Salaries	0.86	12,760	0.86	12,760	1.34	19,904
7 Federal Workstudy Salaries	0.21	3,112	0.21	3,112	0.25	3,659
8 State Workstudy Salaries	0.92	13,659	1.08	15,997	1.08	15,997
9 Other Salaries						
10 Supplies and Expenses		1,813,518		1,801,179		1,668,753
11 Travel		21,011		21,011		23,000
12 Equipment				0		127,750
13 Total	105.72	6,550,016	105.23	6,476,419	106.98	6,415,849
14						
15 Business and Information Technology						
16 Faculty Salaries	102.45	5,810,402	101.32	5,746,262	87.32	4,952,513
17 Professional Salaries	5.00	259,479	4.85	251,924	5.00	259,482
18 Support Staff Salaries	19.00	527,624	19.53	542,421	19.00	456,113
19 GATA/RA Salaries						
20 Student Salaries	0.66	9,755	0.40	5,946	0.40	5,946
21 Federal Workstudy Salaries	0.21	3,196	0.17	2,523	0.17	2,523
22 State Workstudy Salaries	0.68	10,163	0.60	8,911	0.60	8,911
23 Other Salaries						
24 Supplies and Expenses		1,364,221		1,400,393		1,310,050
25 Travel		36,394		38,194		36,394
26 Equipment				0		
27 Total	128.00	8,021,234	126.87	7,996,574	112.49	7,031,932
28						
29 Communication, Humanities, and Social Sciences						
30 Faculty Salaries	112.90	6,403,516	109.97	6,236,783	124.82	7,079,481
31 Professional Salaries	1.00	40,289	0.97	39,116	1.00	40,289
32 Support Staff Salaries	2.23	71,004	2.11	67,332	2.18	69,352
33 GATA/RA Salaries						
34 Student Salaries	0.27	3,974	0.78	11,620	0.78	11,620
35 Federal Workstudy Salaries	0.19	2,787	0.12	1,382	0.09	1,382
36 State Workstudy Salaries	0.17	2,467	0.25	3,677	0.25	3,677
37 Other Salaries						
38 Supplies and Expenses		610,238		589,871		648,850
39 Travel		5,656		15,656		5,656
40 Equipment				0		
41 Total	116.75	7,139,931	114.19	6,965,436	129.12	7,860,307

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

	Approved Budget 2007-2008		Estimated Actuals 2007-2008		Budget Request 2008-2009	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing						
2 Faculty Salaries	35.58	2,017,849		1,865,451	33.88	1,921,415
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		123,330		123,330		123,330
11 Travel						
12 Equipment						
13 Total	35.58	2,141,179	arts	1,988,781	33.88	2,044,745
14						
15 South Valley Computer Lab						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						112,580
25 Travel						
26 Equipment						
27 Total	0.00	0	business	0	0.00	112,580
28						
29 WTC Computer Lab						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						70,581
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	70,581

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instructional Division						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	22.00	1,100,000		0	0.00	0
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries				0		
10 Supplies and Expenses		12,859		1,740,107		300,000
11 Travel						
12 Equipment		1,000,000		0		
13 Total	22.00	2,112,859	0.00	1,203,455	0.00	0
14				2,943,562	0.00	300,000
15 Montoya Campus Computer Lab						
16 Faculty Salaries						0
17 Professional Salaries	1.00	39,127	1.02	39,887	1.00	41,084
18 Support Staff Salaries	5.00	163,549	4.85	158,786	5.00	161,201
19 GATA/RA Salaries						
20 Student Salaries	0.21	3,158	0.93	13,838	0.93	13,838
21 Federal Workstudy Salaries	0.09	1,404	0.00	0	0.00	0
22 State Workstudy Salaries	0.20	2,916	0.36	4,358	0.29	4,358
23 Other Salaries						
24 Supplies and Expenses		338,110		338,476		164,706
25 Travel						
26 Equipment						
27 Total	6.50	548,264	7.17	555,345	7.22	385,187
28						
29 Distance Education						
30 Faculty Salaries			0.00	0		
31 Professional Salaries	3.00	174,815	2.33	135,615	3.00	159,064
32 Support Staff Salaries		25,745	0.00	0		25,745
33 GATA/RA Salaries						
34 Student Salaries		734		579		579
35 Federal Workstudy Salaries						
36 State Workstudy Salaries		1,387		920		920
37 Other Salaries						
38 Supplies and Expenses		88,626		93,474		84,052
39 Travel		1,000		1,000		1,000
40 Equipment				0		
41 Total	3.00	292,307	2.33	231,588	3.00	271,360

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Emeritus Academy						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries	0.07	990	0.02	279	0.02	279
7 Federal Workstudy Salaries		1,047		418		418
8 State Workstudy Salaries	0.00	0	0.06	673	0.05	673
9 Other Salaries						
10 Supplies and Expenses		34,220		34,220		25,917
11 Travel						
12 Equipment						
13 Total	<u>0.07</u>	<u>36,257</u>	<u>0.08</u>	<u>35,590</u>	<u>0.06</u>	<u>27,287</u>
15 Workforce Training Center						
16 Faculty Salaries			0.00	0		
17 Professional Salaries	3.00	142,005	3.33	157,732	3.00	162,464
18 Support Staff Salaries			0.00	0		
19 GA/TA/RA Salaries						
20 Student Salaries						0
21 Federal Workstudy Salaries						0
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		958,769		957,648		940,188
25 Travel				0		
26 Equipment						
27 Total	<u>3.00</u>	<u>1,100,774</u>	<u>3.33</u>	<u>1,115,380</u>	<u>3.00</u>	<u>1,102,652</u>
29 Adult Basic Education						
30 Faculty Salaries	0.75	42,608	0.73	41,367	0.75	42,608
31 Professional Salaries	0.01	610	0.01	592	0.01	610
32 Support Staff Salaries	5.61	178,783	5.44	173,417	5.61	178,619
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		58,278		58,681		92,323
39 Travel		3,733		3,733		3,733
40 Equipment						
41 Total	<u>6.37</u>	<u>284,012</u>	<u>6.18</u>	<u>277,790</u>	<u>6.37</u>	<u>317,893</u>

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Faculty Salaries						
2 Professional Salaries						
3 Support Staff Salaries						
4 GATA/RA Salaries						
5 Student Salaries						
6 Federal Workstudy Salaries						
7 State Workstudy Salaries						
8 Other Salaries						
9 Supplies and Expenses						
10 Travel						
11 Equipment						
12 Total	0.00		0.00		0.00	
13						
14						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GATA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23 Supplies and Expenses						
24 Travel						
25 Equipment						
26 Total	0.00		0.00		0.00	
27						
28 Total Unrestricted Instruction						
29 Faculty Salaries	517.56	29,354,109	472.82	28,681,758	554.42	31,444,223
30 Professional Salaries	43.01	2,152,267	20.22	1,005,966	21.01	1,055,526
31 Support Staff Salaries	86.48	2,443,525	86.83	2,418,814	85.18	2,175,319
32 GATA/RA Salaries						
33 Student Salaries	2.57	38,953	3.14	47,183	3.61	54,327
34 Federal Workstudy Salaries	0.79	13,986	0.59	10,309	0.61	10,856
35 State Workstudy Salaries	2.50	38,504	2.87	42,396	2.79	42,396
36 Other Salaries						
37 Supplies and Expenses		7,756,031		9,450,369		8,103,117
38 Travel		111,200		123,000		111,189
39 Equipment		1,000,000		1,203,455		127,750
40 Total	652.91	42,908,575	586.46	42,983,250	667.62	43,124,703

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 State Instructional Materials						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		67,879		49,765		49,765
11 Travel						
12 Equipment						
13 Total	0.00	67,879	0.00	49,765	0.00	49,765
14						
15 NMHED Nursing Expansion Funds						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		32,000				
25 Travel						
26 Equipment		58,000				
27 Total	0.00	90,000	0.00	0	0.00	0
28						
29 UNM La Meta Math Project						
30 Faculty Salaries	0.14	7,600	0.00			
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.14	7,600	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	0.94	53,529	2.90	159,817	2.82	159,817
3 Professional Salaries		6,320		29,544		29,544
4 Support Staff Salaries		53,625		46,648		46,648
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		304,716		129,005		129,005
11 Travel		23,585		39,100		39,100
12 Equipment		301,587		274,454		274,454
13 Total	0.94	743,362	2.90	678,568	2.82	678,568
14						
15 CNM Foundation - CHSS						
16 Faculty Salaries			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						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29 CNM Foundation - Applied Technologies						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		2,470		3,000		3,000
39 Travel						
40 Equipment						
41 Total	0.00	2,470	0.00	3,000	0.00	3,000

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NMSU Irrigation Teaching/Training						
2 Faculty Salaries	0.09	5,008	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		24,016				
11 Travel		108				
12 Equipment						
13 Total	0.09	29,132	0.00	0	0.00	0
14						
15 Emily Tuttle - Nursing						
16 Faculty Salaries	0.49	28,000	0.97	55,000	0.97	55,000
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		39,000				
25 Travel		20,000				
26 Equipment						
27 Total	0.49	87,000	0.97	55,000	0.97	55,000
28						
29 CNM Foundation - Jobs for Future-Breaking Through						
30 Faculty Salaries	0.83	47,288	0.37	20,261	0.36	20,261
31 Professional Salaries	0.87	49,826	0.00	0	0.00	0
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		23,219		13,990		13,990
39 Travel		10,552		10,000		10,000
40 Equipment						
41 Total	1.70	130,885	0.37	44,251	0.36	44,251

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education						
2 Faculty Salaries	12.83	727,742	11.82	670,539	11.82	670,539
3 Professional Salaries	1.29	73,795	2.22	127,409	2.22	127,409
4 Support Staff Salaries	5.60	178,459	5.42	172,798	5.42	172,798
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		13,000		14,008		14,008
11 Travel						
12 Equipment						
13 Total	<u>19.72</u>	<u>992,996</u>	<u>19.47</u>	<u>984,754</u>	<u>19.47</u>	<u>984,754</u>
14						
15 NMSU/NSF RASEM Grant						
16 Faculty Salaries	0.26	14,816	0.20	10,768	0.19	10,768
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		3,183		2,801		2,801
25 Travel		632				
26 Equipment						
27 Total	<u>0.26</u>	<u>18,631</u>	<u>0.20</u>	<u>13,569</u>	<u>0.19</u>	<u>13,569</u>
28						
29 CITI - Center for Working Families						
30 Faculty Salaries	0.00	0		0	0.00	0
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		0		5,872		5,872
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>5,872</u>	<u>0.00</u>	<u>5,872</u>

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CORD/NSF OP-TEC Project						
2 Faculty Salaries						
3 Professional Salaries	0.05	3,114	0.00		0.00	
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries	0.00		0.00		0.00	
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		3,628				
11 Travel		6,046				
12 Equipment						
13 Total	0.05	12,788	0.00	0	0.00	0
14						
15 Film Boot Camp						
16 Faculty Salaries	0.09	4,900	0.05	2,480	0.04	2,480
17 Professional Salaries		4,436	0.08	4,436		4,436
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		13,288		8,184		8,184
25 Travel						
26 Equipment						
27 Total	0.09	22,624	0.12	15,100	0.04	15,100
28						
29 CNM Foundation - Annie Casey Grant						
30 Faculty Salaries						
31 Professional Salaries	0.85	48,807	0.46	26,556	0.46	26,556
32 Support Staff Salaries			1.00			
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		10,000		1,225		1,225
39 Travel		2,360		1,360		1,360
40 Equipment						
41 Total	0.85	61,167	1.46	29,141	0.46	29,141

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 USDA/NMSU Chef Scientists						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel		12,467		12,467		12,467
12 Equipment						
13 Total	0.00	12,467	0.00	12,467	0.00	12,467
14						
15 CNM Foundation - Place Bound Coll Prep						
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						
25 Travel				1,669		1,669
26 Equipment						
27 Total	0.00	0	0.00	1,669	0.00	1,669
28						
29 Geomatics						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel				2,634		2,634
40 Equipment						
41 Total	0.00	0	0.00	2,634	0.00	2,634

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Automotive						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				6,250		6,250
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	6,250	0.00	6,250
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29 Eclipse Aviation Training						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries				2,157		2,157
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	0.00	2,157	0.00	2,157

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins FY08						
2 Faculty Salaries				816		816
3 Professional Salaries						
4 Support Staff Salaries				164		164
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		0		66		66
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	1,046	0.00	1,046
14						
15 NM Wired Project						
16 Faculty Salaries				2,927		2,927
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		0		70,048		70,048
25 Travel				16,000		16,000
26 Equipment						
27 Total	0.00	0	0.00	88,975	0.00	88,975
28						
29 NSF Geographic Information Tech.						
30 Faculty Salaries	0.00	0	0.10	5,479	0.10	5,479
31 Professional Salaries	0.00	0	0.00	0	0.00	0
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.00	0	0.00	0	0.00	0
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		0		3,342		3,342
39 Travel		0		1,200		1,200
40 Equipment						
41 Total	0.00	0	0.10	10,021	0.10	10,021

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - Caterpillar						
2 Faculty Salaries	0.00		0.00	0	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				3,493		3,493
11 Travel				0		0
12 Equipment				20,000		20,000
13 Total	0.00	0	0.00	23,493	0.00	23,493
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation in-kind for instruction						
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		600,000		600,000		600,000
11 Travel						
12 Equipment						
13 Total	0	600,000	0	600,000	0	600,000
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0	0	0.00	0
28						
29 NM Manufacturing Ext Partnership						
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		13,000		13,000		13,000
39 Travel						
40 Equipment						
41 Total	0.00	13,000	0.00	13,000	0.00	13,000

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CHE Teacher Ed Project						
2 Faculty Salaries	0.21	11,736	0.00		0.00	
3 Professional Salaries	0.00	0			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		14,340				
11 Travel						
12 Equipment						
13 Total	0.21	26,076	0.00	0	0.00	0
14						
15 NM DOH Bioterrorism						
16 Faculty Salaries	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		15,654		1,969		1,969
25 Travel		234		234		234
26 Equipment						
27 Total	0.00	15,888	0.00	2,203	0.00	2,203
28						
29 NSF SW Center for Microsystems Ed						
30 Faculty Salaries	0.00	0			0.00	0
31 Professional Salaries	0.00	0			0.00	0
32 Support Staff Salaries	0.00	0			0.00	0
33 GA/TA/RA Salaries		0				0
34 Student Salaries	0.00	0			0.00	0
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		0				0
39 Travel		0				0
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Collegio Virtual College for NM						
2 Faculty Salaries	0.86	49,013	0.78	44,040	0.78	44,040
3 Professional Salaries	1.07	61,459	0.97	54,241	0.95	54,241
4 Support Staff Salaries	3.39	107,959	0.13	4,008	0.13	4,008
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		66,995		29,632		29,632
11 Travel		15,000		22,180		22,180
12 Equipment		16,196		152,850		152,850
13 Total	5.32	316,622	1.88	306,951	1.85	306,951
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Total Restricted Instruction						
2 Faculty Salaries	16.75	949,632	16.75	972,127	17.07	972,127
3 Professional Salaries	4.13	247,757	4.13	242,186	3.63	242,186
4 Support Staff Salaries	8.99	340,043	8.99	225,775	5.55	225,775
5 GA/TA/RA Salaries		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				
10 Supplies and Expenses		1,258,855		972,420		972,420
11 Travel		78,517		90,074		90,074
12 Equipment		375,783		447,304		447,304
13 Total	29.87	3,250,587	29.87	2,949,886	26.25	2,949,886

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 Main Campus	713,991	385,000	647,047	321,349	524,764	321,349
3 Montoya Campus Library	310,125		283,783		327,755	
4 Total Libraries	<u>1,024,116</u>	<u>385,000</u>	<u>930,830</u>	<u>321,349</u>	<u>852,519</u>	<u>321,349</u>
5						
6 Instructional Media Services	823,876		766,052		860,442	
7						
8 Academic Administration and Personnel						
9 Communication, Humanities, & Social Sci	653,418		601,173		619,758	
10 Business and Information Technology	842,100		762,583		767,392	
11 School of Adult and General Education	819,698		738,815		795,608	
12 Health, Wellness, and Public Safety	728,953		661,673		695,830	
13 Math, Science, and Engineering	463,702		423,615		457,138	
14 Applied Technology	1,083,535		978,962		881,387	
15 Emeritus Academy	78,370		72,623		71,392	
16 Workforce Training Center	377,141		354,578		381,974	
17 Academic Support	16,651		1,355,207		300,000	
18 Montoya Campus	226,919		203,537		210,589	
19 Total Academic Admin and Personnel Devl	<u>5,290,487</u>	<u>0</u>	<u>6,152,766</u>	<u>0</u>	<u>5,181,068</u>	<u>0</u>
20						
21 Course and Curriculum Development						
22 Career and Course Development		843,129		486,744		486,744
23 Learning Resource (1106)	0		0		182,202	
24 Organizational Learning	477,447		437,307		482,794	
25 Total Course and Curriculum Development	<u>477,447</u>	<u>843,129</u>	<u>437,307</u>	<u>486,744</u>	<u>664,996</u>	<u>486,744</u>
26						
27 State Workstudy		302,578		319,003		319,003
28 Federal Workstudy		123,387		103,615		103,615
29 Retirement	657,590	19,099	573,821	32,150	533,481	32,150
30 Social Security	446,265	16,892	384,879	27,810	425,895	27,810
31 Group Insurance	835,381	14,152	728,747	31,204	762,882	31,204
32 Worker's Compensation	29,799	1,987	31,791	1,929	29,799	1,929
33 Unemployment	8,477	442	7,480	482	8,090	482
34 Retiree Health	77,506	2,208	67,879	4,180	73,968	4,180
35 Tuition Waivers	9,997	442	3,985	354	9,824	354
36 Total Items not Included in 11A's	<u>2,065,015</u>	<u>481,187</u>	<u>1,798,582</u>	<u>520,727</u>	<u>1,843,939</u>	<u>520,727</u>
37						
38						
39 Total Expenditures for Academic Support	<u>9,680,941</u>	<u>1,709,316</u>	<u>10,085,537</u>	<u>1,328,820</u>	<u>9,402,964</u>	<u>1,328,820</u>

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library						
2 Faculty Salaries				0		
3 Professional Salaries	6.00	267,788	5.36	239,345	6.00	168,580
4 Support Staff Salaries	7.00	191,063	6.26	170,769	7.00	124,654
5 GA/TA/RA Salaries						
6 Student Salaries	1.46	21,648	0.43	6,355	0.43	6,355
7 Federal Workstudy Salaries	0.56	8,389	0.13	1,939	0.13	1,939
8 State Workstudy Salaries	0.74	11,061	0.98	14,597	0.98	14,597
9 Other Salaries						
10 Supplies and Expenses		212,693		212,693		208,639
11 Travel		1,349		1,349		0
12 Equipment				0		
13 Total	15.76	713,991	13.16	647,047	14.54	524,764
15 Montoya Campus Library						
16 Faculty Salaries				0		
17 Professional Salaries	2.00	106,249	1.79	94,964	2.00	104,987
18 Support Staff Salaries	4.45	141,763	3.98	126,706	4.45	141,818
19 GA/TA/RA Salaries						
20 Student Salaries	0.39	5,807	0.39	5,807	0.05	691
21 Federal Workstudy Salaries	0.12	1,787	0.12	1,787	0.45	6,712
22 State Workstudy Salaries	0.45	6,748	0.45	6,748	0.26	3,863
23 Other Salaries						
24 Supplies and Expenses		47,771		47,771		69,684
25 Travel				0		
26 Equipment				0		
27 Total	7.41	310,125	6.73	283,783	7.21	327,755
29 Instructional Media Resources						
30 Faculty Salaries				0		
31 Professional Salaries	2.00	110,942	1.79	99,158	2.00	113,484
32 Support Staff Salaries	13.00	541,870	11.62	484,315	13.00	538,468
33 GA/TA/RA Salaries						
34 Student Salaries	1.90	28,277	2.51	37,308	2.51	37,308
35 Federal Workstudy Salaries	0.73	10,828	0.70	10,407	0.70	10,407
36 State Workstudy Salaries	1.70	25,214	1.89	28,119	1.89	28,119
37 Other Salaries						
38 Supplies and Expenses		106,745		106,745		132,656
39 Travel				0		
40 Equipment				0		
41 Total	19.32	823,876	18.51	766,052	20.10	860,442

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communication, Humanities, and Social Sciences						
2 Faculty Salaries				0		
3 Professional Salaries	5.50	359,565	4.92	321,374	5.50	357,501
4 Support Staff Salaries	6.50	186,911	5.81	167,058	6.50	183,189
5 GA/TA/RA Salaries						
6 Student Salaries	0.14	2,033	0.74	8,857	0.60	8,857
7 Federal Workstudy Salaries	0.05	702	0.00	0	0.00	0
8 State Workstudy Salaries	0.15	2,209	0.16	1,886	0.13	1,886
9 Other Salaries						
10 Supplies and Expenses		100,690		100,690		67,017
11 Travel		1,308		1,308		1,308
12 Equipment						
13 Total	12.33	653,418	11.62	601,173	12.72	619,758
14						
15 Business and Information Technology						
16 Faculty Salaries				0		
17 Professional Salaries	7.00	480,824	6.26	429,753	7.00	412,562
18 Support Staff Salaries	7.63	243,007	6.82	217,196	7.14	227,481
19 GA/TA/RA Salaries						
20 Student Salaries	0.07	1,074	0.00	0	0.00	0
21 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22 State Workstudy Salaries	0.12	1,727	0.01	166	0.01	166
23 Other Salaries						
24 Supplies and Expenses		113,348		113,348		125,063
25 Travel		2,120		2,120		2,120
26 Equipment				0		
27 Total	14.82	842,100	13.09	762,583	14.15	767,392
28						
29 School of Adult and General Education						
30 Faculty Salaries				0		
31 Professional Salaries	6.50	441,015	5.81	394,173	6.50	425,031
32 Support Staff Salaries	6.96	221,836	6.22	198,274	6.97	222,037
33 GA/TA/RA Salaries						
34 Student Salaries	0.86	12,825	0.16	1,874	0.13	1,874
35 Federal Workstudy Salaries	0.53	7,882	0.56	6,692	0.45	6,692
36 State Workstudy Salaries	0.55	8,180	0.82	9,843	0.66	9,843
37 Other Salaries						0
38 Supplies and Expenses		121,860		121,860		124,031
39 Travel		6,100		6,100		6,100
40 Equipment						
41 Total	15.41	819,698	13.57	738,815	14.71	795,608

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries				0		
3 Professional Salaries	6.00	428,194	5.36	382,713	6.00	466,397
4 Support Staff Salaries	6.00	180,654	5.36	161,466	6.00	179,004
5 GA/TA/RA Salaries						
6 Student Salaries	0.31	4,642	0.17	1,994	0.13	1,994
7 Federal Workstudy Salaries	0.20	2,952	0.19	2,317	0.16	2,317
8 State Workstudy Salaries	0.21	3,169	0.32	3,841	0.26	3,841
9 Other Salaries						
10 Supplies and Expenses		107,342		107,342		40,277
11 Travel		2,000		2,000		2,000
12 Equipment						
13 Total	12.72	728,953	11.40	661,673	12.55	695,830
15 Math, Science, and Engineering						
16 Faculty Salaries				0		
17 Professional Salaries	3.50	249,555	3.13	223,049	3.50	249,555
18 Support Staff Salaries	4.50	155,490	4.02	138,975	4.50	141,180
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	0.15	1,752	0.12	1,752
21 Federal Workstudy Salaries				0		
22 State Workstudy Salaries	0.00	0	0.10	1,182	0.08	1,182
23 Other Salaries						
24 Supplies and Expenses		56,537		56,537		61,349
25 Travel		2,120		2,120		2,120
26 Equipment				0		
27 Total	8.00	463,702	7.39	423,615	8.20	457,138
29 Applied Technology						
30 Faculty Salaries				0		
31 Professional Salaries	11.00	686,830	9.83	613,878	11.00	513,594
32 Support Staff Salaries	7.00	215,687	6.26	192,778	7.00	213,790
33 GA/TA/RA Salaries						
34 Student Salaries	0.59	8,746	0.09	1,100	0.07	1,100
35 Federal Workstudy Salaries	0.23	3,393	0.20	2,362	0.16	2,362
36 State Workstudy Salaries	0.62	9,264	0.77	9,229	0.62	9,229
37 Other Salaries						
38 Supplies and Expenses		157,495		157,495		139,192
39 Travel		2,120		2,120		2,120
40 Equipment						
41 Total	19.44	1,083,535	17.15	978,962	18.85	881,387

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Learning Resource (1106)						
2 Faculty Salaries						
3 Professional Salaries						99,210
4 Support Staff Salaries						64,686
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						16,957
11 Travel						1,349
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	182,202
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29 Organizational Learning						
30 Faculty Salaries	0.92	51,994	0.82	46,471	0.92	51,994
31 Professional Salaries	3.00	204,752	2.68	183,004	3.00	204,754
32 Support Staff Salaries	2.00	121,163	1.79	108,294	2.00	121,575
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		94,038		94,038		98,971
39 Travel		5,500		5,500		5,500
40 Equipment				0		
41 Total	5.92	477,447	5.29	437,307	5.92	482,794

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Montoya Campus Academic Support						
2 Faculty Salaries				0		
3 Professional Salaries	1.00	51,043	0.89	45,621	1.00	0
4 Support Staff Salaries	3.38	107,811	3.02	96,360	4.25	135,330
5 GA/TA/RA Salaries						
6 Student Salaries	0.42	6,175	0.12	1,733	0.12	1,733
7 Federal Workstudy Salaries	0.24	3,621	0.16	1,919	0.13	1,919
8 State Workstudy Salaries	0.34	4,988	0.31	4,623	0.31	4,623
9 Other Salaries						
10 Supplies and Expenses		53,281		53,281		66,984
11 Travel				0		
12 Equipment						
13 Total	5.38	226,919	4.51	203,537	5.80	210,589
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29 Academic Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		16,651		355,207		300,000
39 Travel						
40 Equipment		0		1,000,000		0
41 Total	0.00	16,651	0.00	1,355,207	0.00	300,000

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

		Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Emeritus Academy						
2	Faculty Salaries				0		
3	Professional Salaries				0		
4	Support Staff Salaries	2.00	54,111	1.79	48,364	2.00	53,599
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		24,259		24,259		17,793
11	Travel				0		
12	Equipment						
13	Total	2.00	78,370	1.79	72,623	2.00	71,392
14							
15	Workforce Training Center						
16	Faculty Salaries				0		
17	Professional Salaries	1.00	63,801	0.89	57,024	1.00	63,802
18	Support Staff Salaries	6.00	191,106	5.36	170,808	6.00	200,495
19	GA/TA/RA Salaries						
20	Student Salaries	0.00	0	0.00	224	0.02	224
21	Federal Workstudy Salaries	0.00	0	0.18	2,191	0.15	2,191
22	State Workstudy Salaries	0.02	307	0.16	2,404	0.16	2,404
23	Other Salaries						
24	Supplies and Expenses		121,927		121,927		112,858
25	Travel				0		
26	Equipment						
27	Total	7.02	377,141	6.60	354,578	7.32	381,974
28							
29	Total Unrestricted Academic Support						
30	Faculty Salaries	0.92	51,994	0.82	46,471	0.92	51,994
31	Professional Salaries	54.50	3,450,558	48.71	3,084,057	54.50	3,179,457
32	Support Staff Salaries	76.43	2,552,472	68.31	2,281,361	76.81	2,547,306
33	GA/TA/RA Salaries						
34	Student Salaries	6.13	91,227	4.74	67,004	4.16	61,888
35	Federal Workstudy Salaries	2.66	39,554	2.24	29,614	2.32	34,539
36	State Workstudy Salaries	4.90	72,867	5.98	82,638	5.36	79,753
37	Other Salaries						
38	Supplies and Expenses		1,334,637		1,673,193		1,581,471
39	Travel		22,617		22,617		22,617
40	Equipment		0		1,000,000		0
41	Total	145.54	7,615,926	130.80	8,286,955	144.07	7,559,025

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

		Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1							
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13	Total	0.00	0	0.00	0	0.00	0
14							
15	CNM Fnd - Lumina Achieving the Dream						
16	Faculty Salaries	1	36,549	0.50	28,339	0.50	28,339
17	Professional Salaries	0		0.00		0.00	
18	Support Staff Salaries	0.87	27,770	0.89	28,450	0.89	28,450
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		21,397		11,131		11,131
25	Travel		10,000		4,000		4,000
26	Equipment						
27	Total	1.52	95,716	1.39	71,920	1.39	71,920
28							
29							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses						
39	Travel						
40	Equipment						
41	Total	0.00	0	0.00	0	0.00	0

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

		Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	GOB State Library						
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		385,000		321,349		321,349
11	Travel						
12	Equipment		0				0
13	Total	0.00	385,000	0.00	321,349	0.00	321,349
14							
15	Perkins - Instructional Support						
16	Faculty Salaries	1.14	64,710	0.20	11,260	0.20	11,260
17	Professional Salaries	2.42	138,636	3.20	183,885	3.20	183,885
18	Support Staff Salaries	1	46,114	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		341,500		139,628		139,628
25	Travel		87,153		22,045		22,045
26	Equipment		64,300		48,190		48,190
27	Total	5.00	742,413	3.40	405,008	3.40	405,008
28							
29	Pepsi Project Drop In						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses				2,500		2,500
39	Travel						
40	Equipment						
41	Total	0.00	0	0.00	2,500	0.00	2,500

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

		Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	CNM Foundation - Faculty Development						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		5,000		5,000		5,000
11	Travel						
12	Equipment						
13	Total	0.00	5,000	0.00	5,000	0.00	5,000
14							
15	Perkins - FY08						
16	Faculty Salaries						
17	Professional Salaries				2,176		2,176
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				140		140
25	Travel						
26	Equipment						
27	Total	0.00	0	0.00	2,316	0.00	2,316
28							
29	Total Restricted Academic Support						
30	Faculty Salaries	1.79	101,259	0.69	41,775	0.70	41,775
31	Professional Salaries	2.42	138,636	3.20	183,885	3.20	183,885
32	Support Staff Salaries	2.32	73,884	0.89	28,450	0.89	28,450
33	GA/TA/RA Salaries		0		0		0
34	Student Salaries		0		0		0
35	Federal Workstudy Salaries		0		0		0
36	State Workstudy Salaries		0		0		0
37	Other Salaries		0		0		0
38	Supplies and Expenses		752,897		479,748		479,748
39	Travel		97,153		26,045		26,045
40	Equipment		64,300		48,190		48,190
41	Total	6.52	1,228,129	4.79	808,093	4.80	808,093

Central New Mexico Community College
Expenditures for Student Services
Exhibit 12

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Special Services	1,081,511		1,010,614	21,822	944,411	21,822
3 Tutorial Services	1,695,065	12,480	1,552,088	15,561	1,681,041	15,561
4 Business Resource Center	177,918		161,322		169,534	
5 Total Student Services Administration	2,954,494	12,480	2,724,024	37,383	2,794,986	37,383
6						
7 Counseling and Career Guidance						
8 Dean - Student Services	430,673	30,000	407,429	30,000	470,250	30,000
9 Advisement Center	1,656,900	243,624	1,516,203	570,121	1,692,749	570,121
10 Student Job Placement	334,291		306,382		344,368	
11 Assessment Centers	845,501	0	784,984	0	920,790	0
12 South Valley Campus	194,664		182,315		146,742	
13 SS Admin	40,121		1,792,304		300,000	
14 Westside	0		0		0	
15 Experiential Learning	169,713		190,308		207,142	
16 Total Counseling and Career Services	3,671,864	273,624	5,179,926	600,121	4,082,041	600,121
17						
18 Financial Aid Administration						
19 Financial Aid Office	1,544,487		1,415,030		1,516,829	
20	0		0		0	
21 Total Financial Aid Administration	1,544,487	0	1,415,030	0	1,516,829	0
22						
23 Student Admissions						
24 Enrollment Services	2,351,662		2,165,956		2,301,307	
25 Recruitment Office	237,418		216,559		175,949	
26 Total Student Admissions	2,589,080	0	2,382,515	0	2,477,256	0
27						
28 Appropriation for 1% compensation for union employees	0		12,284		0	
29						
30						
31 State Workstudy		351,962		353,264		353,264
32 Federal Workstudy		151,221		184,937		184,937
33 Retirement	834,411	19,532	780,599	55,700	724,289	55,700
34 Social Security	598,931	17,274	539,413	48,181	585,241	48,181
35 Group Insurance	1,069,312	14,442	970,642	53,932	1,024,432	53,932
36 Worker's Compensation	45,824	2,032	46,012	3,342	44,777	3,342
37 Unemployment	11,377	452	10,711	836	11,117	836
38 Retiree Health	103,208	2,258	92,907	7,241	100,849	7,241
39 Tuition Waivers	19,288	452	9,155	613	21,440	613
40 Total Items not Included in 12A's	2,682,351	559,625	2,449,439	708,046	2,512,145	708,046
41						
42						
43 Total Expenditures for Student Services	13,442,276	845,729	14,163,218	1,345,550	13,383,257	1,345,550

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Business Resource Center						
2 Faculty Salaries	0.00	0	0.00	0	0.00	0
3 Professional Salaries				0		
4 Support Staff Salaries	4.99	158,939	4.48	142,586	4.84	154,310
5 GA/TA/RA Salaries						
6 Student Salaries	0.10	1,519	0.02	224	0.02	224
7 Federal Workstudy Salaries	0.08	1,123	0.00	0	0.00	0
8 State Workstudy Salaries	0.06	921	0.21	3,096	0.21	3,096
9 Other Salaries						
10 Supplies and Expenses		15,416		15,416		11,904
11 Travel						
12 Equipment						
13 Total	5.23	177,918	4.70	161,322	5.07	169,534
15 Assistance Centers for Education						
16 Faculty Salaries				0		
17 Professional Salaries	6.31	362,339	5.66	325,059	6.31	362,345
18 Support Staff Salaries	34.86	1,110,355	31.27	996,114	34.44	1,097,092
19 GA/TA/RA Salaries						
20 Student Salaries	1.44	21,374	1.46	21,713	1.46	21,713
21 Federal Workstudy Salaries	0.42	6,197	0.82	12,231	0.82	12,231
22 State Workstudy Salaries	1.49	22,085	1.46	21,772	1.46	21,772
23 Other Salaries				0		
24 Supplies and Expenses		172,715		172,715		165,888
25 Travel						
26 Equipment						
27 Total	44.51	1,695,065	40.68	1,549,604	44.50	1,681,041
29 Special Services						
30 Faculty Salaries				0		
31 Professional Salaries	8.00	418,461	7.18	375,407	8.00	350,660
32 Support Staff Salaries	8.50	270,625	7.62	242,781	8.47	269,879
33 GA/TA/RA Salaries						
34 Student Salaries				0		
35 Federal Workstudy Salaries				0		
36 State Workstudy Salaries				0		
37 Other Salaries						
38 Supplies and Expenses		390,425		390,425		321,901
39 Travel		2,000		2,000		1,971
40 Equipment						
41 Total	16.50	1,081,511	14.80	1,010,614	16.47	944,411

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assessment JMMC						
2 Faculty Salaries				0		
3 Professional Salaries				0		
4 Support Staff Salaries			0.00	0		63,997
5 GA/TA/RA Salaries						
6 Student Salaries				0		0
7 Federal Workstudy Salaries				2,484		2,484
8 State Workstudy Salaries				0		
9 Other Salaries						
10 Supplies and Expenses		0		0		27,864
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	2,484	0.00	94,345
14						
15 Advisement Center						
16 Faculty Salaries				0		
17 Professional Salaries	26.00	1,142,742	23.32	1,025,169	26.00	1,164,483
18 Support Staff Salaries	6.00	202,838	5.38	181,969	6.00	191,142
19 GA/TA/RA Salaries						
20 Student Salaries	1.19	17,650	0.96	14,305	0.96	14,305
21 Federal Workstudy Salaries	0.50	7,449	0.33	4,845	0.33	4,845
22 State Workstudy Salaries	0.74	10,977	0.99	14,671	0.99	14,671
23 Other Salaries						
24 Supplies and Expenses		270,844		270,844		298,903
25 Travel		4,400		4,400		4,400
26 Equipment				0		
27 Total	34.43	1,656,900	30.98	1,516,203	34.27	1,692,749
28						
29 Job Connection Center						
30 Faculty Salaries				0		
31 Professional Salaries	2.00	129,126	1.79	115,841	2.00	137,818
32 Support Staff Salaries	5.00	131,576	4.49	118,039	5.00	127,660
33 GA/TA/RA Salaries						
34 Student Salaries	0.13	2,007	0.03	485	0.03	485
35 Federal Workstudy Salaries	0.08	1,129	0.02	203	0.01	203
36 State Workstudy Salaries	0.09	1,370	0.23	2,732	0.18	2,732
37 Other Salaries						
38 Supplies and Expenses		67,883		67,883		74,270
39 Travel		1,200		1,200		1,200
40 Equipment						
41 Total	7.30	334,291	6.56	306,382	7.23	344,368

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assessment Center						
2 Faculty Salaries				0		
3 Professional Salaries	1.00	72,470	0.90	65,014	1.00	72,470
4 Support Staff Salaries	14.31	455,917	12.84	409,009	12.44	396,138
5 GA/TA/RA Salaries						
6 Student Salaries	0.60	8,912	0.26	3,876	0.26	3,876
7 Federal Workstudy Salaries	0.41	6,160	0.54	8,099	0.54	8,099
8 State Workstudy Salaries	0.43	6,336	0.22	3,280	0.22	3,280
9 Other Salaries						
10 Supplies and Expenses		293,706		293,706		340,582
11 Travel		2,000		2,000		2,000
12 Equipment				0		
13 Total	16.75	845,501	14.76	784,984	14.46	826,445
14						
15 Financial Aid						
16 Faculty Salaries				0		
17 Professional Salaries	13.00	563,459	11.66	505,487	13.00	504,608
18 Support Staff Salaries	19.74	628,722	17.71	564,035	20.17	642,562
19 GA/TA/RA Salaries						
20 Student Salaries	1.33	19,737	0.89	13,176	0.89	13,176
21 Federal Workstudy Salaries	0.76	11,302	0.69	10,243	0.69	10,243
22 State Workstudy Salaries	0.78	11,599	0.84	12,422	0.84	12,422
23 Other Salaries						
24 Supplies and Expenses		300,668		300,668		324,818
25 Travel		9,000		9,000		9,000
26 Equipment						
27 Total	35.60	1,544,487	31.78	1,415,030	35.58	1,516,829
28						
29 Enrollment Services						
30 Faculty Salaries				0		
31 Professional Salaries	7.30	418,837	6.55	375,744	7.30	429,906
32 Support Staff Salaries	44.30	1,316,081	39.74	1,180,674	44.30	1,309,056
33 GA/TA/RA Salaries						
34 Student Salaries	0.63	9,421	0.12	1,845	0.12	1,845
35 Federal Workstudy Salaries	0.20	2,913	0.20	2,981	0.20	2,981
36 State Workstudy Salaries	0.67	9,952	0.69	10,254	0.69	10,254
37 Other Salaries						
38 Supplies and Expenses		592,870		592,870		545,677
39 Travel		1,588		1,588		1,588
40 Equipment				0		
41 Total	53.10	2,351,662	47.31	2,165,956	52.61	2,301,307

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 South Valley Campus						
2 Faculty Salaries				0		
3 Professional Salaries				0		
4 Support Staff Salaries	3.77	120,024	3.38	107,675	3.09	98,378
5 GA/TA/RA Salaries						
6 Student Salaries				0		
7 Federal Workstudy Salaries				0		
8 State Workstudy Salaries				0		
9 Other Salaries						
10 Supplies and Expenses		74,640		74,640		48,364
11 Travel						
12 Equipment						
13 Total	3.77	194,664	3.38	182,315	3.09	146,742
14						
15 Community Programs & Partnerships						
16 Faculty Salaries				0		
17 Professional Salaries	2.05	90,221	1.84	80,938	2.05	90,221
18 Support Staff Salaries	1.00	27,034	0.90	24,253	1.00	27,034
19 GA/TA/RA Salaries						
20 Student Salaries	0.48	7,209	2.73	40,535	2.73	40,535
21 Federal Workstudy Salaries	0.53	7,841	1.02	15,158	1.02	15,158
22 State Workstudy Salaries	0.64	9,579	0.11	1,595	0.11	1,595
23 Other Salaries						
24 Supplies and Expenses		27,329		27,329		32,599
25 Travel		500		500		0
26 Equipment				0		
27 Total	4.71	169,713	6.59	190,308	6.90	207,142
28						
29 Dean of Students						
30 Faculty Salaries				0		
31 Professional Salaries	1.05	122,108	0.94	109,545	1.05	122,108
32 Support Staff Salaries	1.00	27,700	0.90	24,850	1.00	32,761
33 GA/TA/RA Salaries						
34 Student Salaries	0.01	144		6,910	0.46	6,910
35 Federal Workstudy Salaries	0.28	4,122	0.24	3,637	0.24	3,637
36 State Workstudy Salaries	0.92	13,716	1.13	16,780	1.13	16,780
37 Other Salaries						
38 Supplies and Expenses		27,855		29,534		44,303
39 Travel		2,746		2,746		2,746
40 Equipment						
41 Total	3.26	198,391	3.21	194,002	3.89	229,245

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Recruitment Office						
2 Faculty Salaries				0		
3 Professional Salaries	3.00	135,881	2.69	121,901	3.00	78,636
4 Support Staff Salaries	1.00	37,895	0.90	33,996	1.00	37,897
5 GA/TA/RA Salaries						
6 Student Salaries	0.21	3,106	0.02	289	0.02	289
7 Federal Workstudy Salaries	0.15	2,173	0.12	1,763	0.12	1,763
8 State Workstudy Salaries	0.10	1,457	0.11	1,704	0.11	1,704
9 Other Salaries						
10 Supplies and Expenses		56,906		56,906		55,660
11 Travel		0		0		0
12 Equipment						
13 Total	4.45	237,418	3.84	216,559	4.25	175,949
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Student Life						
1				0		
2	2.00	87,507	1.79	78,504	2.00	86,529
3	3.00	95,760	2.69	85,908	3.00	93,166
4						
5				0		
6				0		
7				0		
8						
9		49,016		49,016		61,310
10						
11				0		
12	5.00	232,283	4.49	213,427	5.00	241,005
13						
Student Services Admin						
15						
16						
17						
18						
19						
20						
21						
22		0				0
23		40,121		792,304		300,000
24						
25		0		1,000,000		0
26	0.00	40,121	0.00	1,792,304	0.00	300,000
27						
Total Unrestricted Student Services						
29	0.00	0	0.00	0	0.00	0
30	71.71	3,543,151	64.34	3,178,608	71.71	3,399,784
31	147.46	4,583,466	132.29	4,111,889	144.75	4,541,072
32				0		
33	6.12	91,079	6.49	103,358	6.95	103,358
34	3.39	50,409	3.98	61,644	3.98	61,644
35	5.92	87,992	5.98	88,306	5.94	88,306
36		0		0		0
37		2,380,394		3,134,256		2,654,043
38		23,434		23,434		22,905
39		0		1,000,000		0
40	234.60	10,759,925	213.07	11,701,495	233.33	10,871,112

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Special Services - NMDHH Delta Deaf						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		0		20,000		20,000
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	20,000	0.00	20,000
14						
15 CNM Fdn. - Student Services - In-Kind						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		30,000		30,000		30,000
25 Travel						
26 Equipment						
27 Total	0.00	30,000	0.00	30,000	0.00	30,000
28						
29 CNM Foundation - United Way Deaf Student						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,822		1,822
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	1,822	0.00	1,822

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - NMCL Tutor Training						
2 Faculty Salaries						
3 Professional Salaries	0.22	12,480	0.27	15,561	0.27	15,561
4 Support Staff Salaries	0.00	0	0.00	0	0.00	0
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.22	12,480	0.27	15,561	0.27	15,561
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Trio Grant						
2 Faculty Salaries	0.04	1,934	0.00		0.00	
3 Professional Salaries	1.72	98,701	2.04	117,266	2.04	117,266
4 Support Staff Salaries	2.74	87,210	1.69	53,831	1.69	53,831
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		46,746		40,836		40,836
11 Travel		6,433		7,826		7,826
12 Equipment		2,600		2,500		2,500
13 Total	4.49	243,624	3.73	222,259	3.73	222,259
14						
15 CNM Fnd-ECA Professional						
16 Faculty Salaries						
17 Professional Salaries	1.38	43,919	1.00	347,862	10.92	347,862
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	1.38	43,919	1.00	347,862	10.92	347,862
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NMSU/NSF RASEM2 Coordinator						
2 Faculty Salaries						
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						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14 CNM Foundation - Starbucks Literacy Program						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
29 Total Restricted Student Services						
30 Faculty Salaries	0.04	1,934	0.00	0	0.00	0
31 Professional Salaries	3.32	155,100	3.31	480,689	13.23	480,689
32 Support Staff Salaries	2.74	87,210	1.69	53,831	1.69	53,831
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		76,746		92,658		92,658
39 Travel		6,433		7,826		7,826
40 Equipment		2,600		2,500		2,500
41 Total	6.09	330,023	5.00	637,504	14.92	637,504

Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Executive Management						
2 President's Office	1,019,246		993,154		925,777	
3 Governing Board	67,270		67,270		67,270	
4 Vice President - Instruction	1,230,398		1,199,989		1,247,404	
5 Vice President - Student Services	557,062		524,929		529,011	
6 Vice President - Administration	328,401		318,240		223,693	
7 Vice President - Planning & Budget	191,833		185,261		207,713	
8 Total Executive Management	3,394,209	0	3,288,844	0	3,200,868	0
9						
10 Fiscal Operations						
11 Business Office	1,835,045		1,757,911		1,710,141	
12 Internal Audit	248,381		238,909		273,140	
13	98,675		93,684		0	
14 Professional Fees	479,600		479,600		634,325	
15 Total Fiscal Operations	2,661,701	0	2,570,103	0	2,617,606	0
16						
17 General Administration						
18 Planning, Budget, Inst. Research	489,212		478,429		683,041	
19	84,638		80,346		0	
20 Human Resources	947,240		905,941		737,237	
21 Diversity	38,016		38,016		37,700	
22 Facilities Administration	625,975		597,293		821,804	
23 Rio Rancho Site	366,499		361,889		439,118	
24 South Valley Campus	220,894		207,770		177,220	
25 Labor Relations Board	9,900		9,900		9,000	
26 Institutional Support	3,338,204		4,079,474		400,000	
27 Employee Assistance Program	45,877		45,877		46,327	
28 Leadership Institute	41,713		41,713		41,713	
29 Montoya Campus	0		0		0	
30 Total General Administration	6,208,167	0	6,846,647	0	3,393,160	0
31						
32 Logistic Services						
33 Purchasing	435,976		418,051		448,611	
34 Security	1,824,727		1,735,430		1,798,210	
35 Safety	119,261		116,462		134,984	
36 Telecommunications	258,083		249,591		238,785	
37 Warehouse	301,991		287,380		239,122	
38 Records Retention	153,922		147,316		141,761	
39 Total Logistic Services	3,093,960	0	2,954,230	0	3,001,473	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Community Relations/Development						
2 Public Information Office	699,507		682,463		767,499	
3 Development Office	432,466	115,000	414,057	220,217	370,142	220,217
4 Total Community Relations/Development	1,131,973	115,000	1,096,519	220,217	1,137,641	220,217
5						
6						
7 Appropriation for 1% compensation for 8 union employees	11,487		11,487		0	
9 State Workstudy		132,701		161,549		161,549
10 Federal Workstudy		61,534		40,426		40,426
11 Retirement	968,990		785,295	5,150	812,685	5,150
12 Social Security	673,625		540,631	4,455	650,881	4,455
13 Group Insurance	874,845		953,753	5,065	829,983	5,065
14 Worker's Compensation	45,792		46,012	309	44,226	309
15 Unemployment	13,339		10,711	77	12,883	77
16 Retiree Health	114,335		93,400	670	110,430	670
17 Tuition Waivers	13,577		8,368	57	13,112	57
18 Total Items not Included in 13A's	2,704,503	194,235	2,438,170	217,758	2,474,200	217,758
19						
20						
21 Total Expenditures for Instit. Support	19,206,000	309,235	19,206,000	437,975	15,824,948	437,975

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries				0		
3 Professional Salaries	2.00	407,756	1.90	386,621	2.00	371,620
4 Support Staff Salaries	3.00	95,640	2.84	90,683	3.00	95,660
5 GA/TA/RA Salaries						
6 Student Salaries	0	0	0.00	0	0.00	0
7 Federal Workstudy Salaries				0		
8 State Workstudy Salaries	0	0	0.00	0	0.00	0
9 Other Salaries						
10 Supplies and Expenses		503,850		503,850		447,923
11 Travel		12,000		12,000		10,574
12 Equipment				0		
13 Total	5.00	1,019,246	4.74	993,154	5.00	925,777
14						
15 Governing Board						
16 Faculty Salaries				0		
17 Professional Salaries				0		
18 Support Staff Salaries				0		
19 GA/TA/RA Salaries			0.00			
20 Student Salaries				0		
21 Federal Workstudy Salaries			0.00	0		
22 State Workstudy Salaries				0		
23 Other Salaries				0		
24 Supplies and Expenses		67,270		67,270		67,270
25 Travel				0		
26 Equipment				0		
27 Total	0.00	67,270	0.00	67,270	0.00	67,270
28						
29 Vice President Administration						
30 Faculty Salaries				0		
31 Professional Salaries	1.00	141,272	0.95	133,950	1.00	141,272
32 Support Staff Salaries	2.00	54,755	1.90	51,917	2.00	33,722
33 GA/TA/RA Salaries						
34 Student Salaries				0		
35 Federal Workstudy Salaries				0		
36 State Workstudy Salaries				0		
37 Other Salaries						
38 Supplies and Expenses		126,374		126,374		47,499
39 Travel		6,000		6,000		1,200
40 Equipment				0		
41 Total	3.00	328,401	2.84	318,240	3.00	223,693

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President Academic Affairs						
2 Faculty Salaries	1	37,080		35,158	0.18	10,080
3 Professional Salaries	2.00	262,325	1.90	248,728	2.00	292,630
4 Support Staff Salaries	1.00	43,959	0.95	41,681	1.00	43,973
5 GA/TA/RA Salaries						
6 Student Salaries				0		
7 Federal Workstudy Salaries				0		
8 State Workstudy Salaries				0		
9 Other Salaries				0		
10 Supplies and Expenses		88,069		88,069		100,458
11 Travel		8,000		8,000		1,600
12 Equipment				0		
13 Total	3.67	439,433	2.84	421,636	3.18	448,741
14						
15 Vice President - Student Services						
16 Faculty Salaries				0		
17 Professional Salaries	1.00	146,922	0.95	139,307	1.00	146,922
18 Support Staff Salaries	1.00	40,045	0.95	37,969	1.00	40,045
19 GA/TA/RA Salaries						
20 Student Salaries	0.03	443	0.02	336	0.02	336
21 Federal Workstudy Salaries				441		441
22 State Workstudy Salaries	0.04	553	0.00	0	0.00	0
23 Other Salaries						
24 Supplies and Expenses		68,504		68,504		56,745
25 Travel		2,300		2,300		2,300
26 Equipment				0		
27 Total	2.07	258,767	1.92	248,857	2.02	246,789
28						
29 Business Office						
30 Faculty Salaries				0		
31 Professional Salaries	14.00	784,536	13.27	743,872	14.00	781,811
32 Support Staff Salaries	22.42	714,333	21.26	677,308	19.35	616,261
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	397	0.00	0	0.00	0
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.05	749	0.11	1,700	0.11	1,700
37 Other Salaries						
38 Supplies and Expenses		329,693		329,693		309,302
39 Travel		5,337		5,337		1,067
40 Equipment				0		
41 Total	36.50	1,835,045	34.65	1,757,911	33.46	1,710,141

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President for Planning and Budget						
2 Faculty Salaries				0		
3 Professional Salaries	1.00	128,750	0.95	122,077	1.00	140,000
4 Support Staff Salaries	1.00	37,830	0.95	35,869	1.00	37,835
5 GA/TA/RA Salaries						
6 Student Salaries				0		
7 Federal Workstudy Salaries				1,849		1,849
8 State Workstudy Salaries				214		214
9 Other Salaries						
10 Supplies and Expenses		21,503		21,503		25,315
11 Travel		3,750		3,750		2,500
12 Equipment				0		
13 Total	2.00	191,833	1.90	185,261	2.00	207,713
14						
15 Grant Development						
16 Faculty Salaries				0		
17 Professional Salaries	2.00	82,798	1.90	78,506	2.00	0
18 Support Staff Salaries				0		
19 GA/TA/RA Salaries				0		
20 Student Salaries				0		
21 Federal Workstudy Salaries				0		
22 State Workstudy Salaries				0		
23 Other Salaries				0		
24 Supplies and Expenses		1,840		1,840		0
25 Travel				0		
26 Equipment				0		
27 Total	2.00	84,638	1.90	80,346	2.00	0
28						
29 Diversity Initiatives						
30 Faculty Salaries				0		
31 Professional Salaries				0		
32 Support Staff Salaries				0		
33 GA/TA/RA Salaries				0		
34 Student Salaries				0		
35 Federal Workstudy Salaries				0		
36 State Workstudy Salaries				0		
37 Other Salaries				0		
38 Supplies and Expenses		38,016		38,016		37,700
39 Travel				0		
40 Equipment				0		
41 Total	0.00	38,016	0.00	38,016	0.00	37,700

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Internal Audit						
2 Faculty Salaries				0		
3 Professional Salaries	3.00	182,754	2.84	173,282	3.00	208,000
4 Support Staff Salaries				0		
5 GA/TA/RA Salaries				0		
6 Student Salaries				0		
7 Federal Workstudy Salaries				0		
8 State Workstudy Salaries				0		
9 Other Salaries				0		
10 Supplies and Expenses		60,627		60,627		64,140
11 Travel		5,000		5,000		1,000
12 Equipment				0		
13 Total	3.00	248,381	2.84	238,909	3.00	273,140
14						
15 Human Resources						
16 Faculty Salaries				0		
17 Professional Salaries	8.00	483,951	7.59	458,867	8.00	332,471
18 Support Staff Salaries	7.00	278,737	6.64	264,290	7.00	244,785
19 GA/TA/RA Salaries						
20 Student Salaries	0.20	2,901	0.04	550	0.04	550
21 Federal Workstudy Salaries	0.07	1,072	0.08	1,255	0.08	1,255
22 State Workstudy Salaries	0.21	3,067	0.23	3,467	0.23	3,467
23 Other Salaries						
24 Supplies and Expenses		177,512		177,512		154,509
25 Travel		0		0		200
26 Equipment				0		
27 Total	15.47	947,240	14.58	905,941	15.35	737,237
28						
29 Facilities Administration						
30 Faculty Salaries				0		
31 Professional Salaries	6.00	396,749	5.69	376,185	6.00	429,468
32 Support Staff Salaries	4.00	156,630	3.79	148,512	4.00	149,692
33 GA/TA/RA Salaries						
34 Student Salaries				0		
35 Federal Workstudy Salaries				0		
36 State Workstudy Salaries				0		
37 Other Salaries				0		
38 Supplies and Expenses		69,596		69,596		137,654
39 Travel		3,000		3,000		102,140
40 Equipment				0		2,850
41 Total	10.00	625,975	9.48	597,293	10.00	821,804

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VPs - Instruction						
2 Faculty Salaries	1	37,080		35,158	1.17	64,080
3 Professional Salaries	5.00	435,362	4.74	412,797	5.00	393,099
4 Support Staff Salaries	3.00	167,600	2.84	158,913	3.00	168,321
5 GA/TA/RA Salaries						
6 Student Salaries	0.22	3,295	1.60	23,837	1.60	23,837
7 Federal Workstudy Salaries	0.10	1,456	0.01	139	0.01	139
8 State Workstudy Salaries	0.18	2,740	0.27	4,077	0.27	4,077
9 Other Salaries						
10 Supplies and Expenses		140,733		140,733		144,011
11 Travel		2,700		2,700		1,099
12 Equipment				0		
13 Total	9.18	790,966	9.47	778,353	11.05	798,663
14						
15 Labor Relations Board						
16 Faculty Salaries				0		
17 Professional Salaries				0		
18 Support Staff Salaries				0		
19 GA/TA/RA Salaries						
20 Student Salaries				0		
21 Federal Workstudy Salaries				0		
22 State Workstudy Salaries				0		
23 Other Salaries						
24 Supplies and Expenses		9,900		9,900		9,000
25 Travel				0		
26 Equipment				0		
27 Total	0.00	9,900	0.00	9,900	0.00	9,000
28						
29 Institutional Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		150,000				100,000
38 Supplies and Expenses		1,305,000		2,335,689		300,000
39 Travel		147,819				0
40 Equipment		1,735,385		1,743,785		0
41 Total	0.00	3,338,204	0.00	4,079,474	0.00	400,000

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Westside						
2 Faculty Salaries				0		
3 Professional Salaries	1.00	62,193	0.95	58,969	1.00	62,194
4 Support Staff Salaries	5.14	163,634	4.87	155,153	5.06	161,185
5 GA/TA/RA Salaries						
6 Student Salaries	0.22	3,229	0.60	8,862	0.60	8,862
7 Federal Workstudy Salaries	0.15	2,261	0.11	1,290	0.09	1,290
8 State Workstudy Salaries	0.14	2,015	0.30	4,448	0.30	4,448
9 Other Salaries						
10 Supplies and Expenses		133,167		133,167		201,139
11 Travel				0		
12 Equipment				0		
13 Total	6.64	366,499	6.82	361,889	7.04	439,118
14						
15 Purchasing						
16 Faculty Salaries				0		
17 Professional Salaries	6.00	296,088	5.69	280,741	6.00	302,657
18 Support Staff Salaries	2.00	65,401	1.90	62,011	2.00	69,781
19 GA/TA/RA Salaries						
20 Student Salaries	0.02	335	0.01	94	0.01	94
21 Federal Workstudy Salaries		0		1,206		1,206
22 State Workstudy Salaries	0.04	633	0.04	480	0.03	480
23 Other Salaries						
24 Supplies and Expenses		71,519		71,519		72,887
25 Travel		2,000		2,000		1,506
26 Equipment				0		
27 Total	8.07	435,976	7.63	418,051	8.04	448,611
28						
29 Campus Security						
30 Faculty Salaries				0		
31 Professional Salaries	2.00	82,380	1.90	78,110	2.00	86,719
32 Support Staff Salaries	6.10	150,477	5.78	142,678	6.10	150,531
33 GA/TA/RA Salaries						
34 Student Salaries	0.42	6,205	0.02	224	0.02	224
35 Federal Workstudy Salaries	0.25	3,695	0.02	356	0.02	356
36 State Workstudy Salaries	0.32	4,827	0.44	6,505	0.44	6,505
37 Other Salaries	55.72	1,342,556	52.83	1,272,970	49.52	1,193,216
38 Supplies and Expenses		234,287		234,287		358,404
39 Travel		300		300		2,255
40 Equipment				0		
41 Total	64.81	1,824,727	60.99	1,735,430	58.10	1,798,210

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Campus Safety						
2 Faculty Salaries				0		
3 Professional Salaries	1.00	40,611	0.95	38,506	1.00	62,085
4 Support Staff Salaries		13,390		12,696		13,390
5 GA/TA/RA Salaries						
6 Student Salaries				0		
7 Federal Workstudy Salaries				0		
8 State Workstudy Salaries				0		
9 Other Salaries				0		
10 Supplies and Expenses						
11 Travel		65,260		65,260		58,385
12 Equipment				0		1,124
13 Total	1.00	119,261	0.95	116,462	1.00	134,984
14						
15 Telecommunications						
16 Faculty Salaries				0		
17 Professional Salaries			0.00	0		
18 Support Staff Salaries	4.00	163,836	3.79	155,344	4.00	163,135
19 GA/TA/RA Salaries						
20 Student Salaries				0		
21 Federal Workstudy Salaries				0		
22 State Workstudy Salaries				0		
23 Other Salaries				0		
24 Supplies and Expenses						
25 Travel		88,222		88,222		74,445
26 Equipment		6,025		6,025		1,205
27 Total	4.00	258,083	3.79	249,591	4.00	238,785
28						
29 Marketing & Communications Office						
30 Faculty Salaries				0		
31 Professional Salaries	4.80	247,846	4.55	235,000	4.80	314,090
32 Support Staff Salaries	2.00	46,593	1.90	44,178	2.00	79,364
33 GA/TA/RA Salaries						
34 Student Salaries	0.05	701	0.01	154	0.01	154
35 Federal Workstudy Salaries				0		
36 State Workstudy Salaries	0.08	1,236	0.00	0	0.00	0
37 Other Salaries						
38 Supplies and Expenses						
39 Travel		400,131		400,131		372,911
40 Equipment		3,000		3,000		980
41 Total	6.93	699,507	6.46	682,463	6.81	767,499

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Warehouse						
2 Faculty Salaries				0		
3 Professional Salaries	1.00	59,960	0.95	56,852	1.00	20,109
4 Support Staff Salaries	6.50	187,246	6.16	177,541	6.50	176,314
5 GA/TA/RA Salaries						
6 Student Salaries	0.24	3,537	0.02	279	0.02	279
7 Federal Workstudy Salaries	0.02	234	0.04	530	0.04	530
8 State Workstudy Salaries	0.19	2,886	0.27	4,050	0.27	4,050
9 Other Salaries						
10 Supplies and Expenses		48,128		48,128		37,840
11 Travel				0		
12 Equipment				0		
13 Total	7.95	301,991	7.45	287,380	7.83	239,122
14						
15 Associate VP - Student Services						
16 Faculty Salaries				0		
17 Professional Salaries	2.00	171,116	1.90	162,247	2.00	171,117
18 Support Staff Salaries	1.00	54,315	0.95	51,500	1.00	45,581
19 GA/TA/RA Salaries						
20 Student Salaries	0.87	12,877	0.23	3,368	0.23	3,368
21 Federal Workstudy Salaries	0.77	11,484	0.35	5,162	0.35	5,162
22 State Workstudy Salaries	0.29	4,383	0.65	9,675	0.65	9,675
23 Other Salaries						8,743
24 Supplies and Expenses		44,119		44,119		38,576
25 Travel				0		
26 Equipment				0		
27 Total	4.93	298,294	4.07	276,071	4.22	282,222
28						
29 Records Retention						
30 Faculty Salaries				0		
31 Professional Salaries	1.00	52,832	0.95	50,094	1.00	52,832
32 Support Staff Salaries	2.00	68,412	1.90	64,866	2.00	66,753
33 GA/TA/RA Salaries						
34 Student Salaries	0.05	749	0.02	232	0.02	232
35 Federal Workstudy Salaries	0.00	0	0.02	243	0.02	243
36 State Workstudy Salaries	0.10	1,415	0.09	1,367	0.09	1,367
37 Other Salaries						
38 Supplies and Expenses		28,514		28,514		19,934
39 Travel		2,000		2,000		400
40 Equipment				0		
41 Total	3.15	153,922	2.97	147,316	3.12	141,761

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Montoya Campus Administration						
2 Faculty Salaries						
3 Professional Salaries				0		
4 Support Staff Salaries				0		
5 GA/TA/RA Salaries				0		
6 Student Salaries				0		
7 Federal Workstudy Salaries				0		
8 State Workstudy Salaries				0		
9 Other Salaries				0		
10 Supplies and Expenses		0		0		
11 Travel						0
12 Equipment				0		
13 Total	0.00	0	0.00	0	0.00	0
15 Leadership Institute						
16 Faculty Salaries				0		
17 Professional Salaries				0		
18 Support Staff Salaries				0		
19 GA/TA/RA Salaries				0		
20 Student Salaries				0		
21 Federal Workstudy Salaries				0		
22 State Workstudy Salaries				0		
23 Other Salaries				0		
24 Supplies and Expenses		41,713		41,713		41,713
25 Travel				0		
26 Equipment				0		
27 Total	0.00	41,713	0.00	41,713	0.00	41,713
29 South Valley Campus						
30 Faculty Salaries				0		
31 Professional Salaries	1.00	79,116	0.95	75,015	1.00	49,585
32 Support Staff Salaries	2.00	78,407	1.90	74,343	2.00	78,926
33 GA/TA/RA Salaries						
34 Student Salaries	0.25	3,681	0.06	941	0.06	941
35 Federal Workstudy Salaries	0.00	0	0.04	485	0.03	485
36 State Workstudy Salaries	0.47	6,956	0.29	4,251	0.29	4,251
37 Other Salaries						
38 Supplies and Expenses		52,734		52,734		43,032
39 Travel				0		
40 Equipment				0		
41 Total	3.72	220,894	3.23	207,770	3.38	177,220

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Budget Office						
2 Faculty Salaries				0		
3 Professional Salaries	1.00	96,300	0.95	91,309	1.00	0
4 Support Staff Salaries				0		
5 GA/TA/RA Salaries				0		
6 Student Salaries				0		
7 Federal Workstudy Salaries				0		
8 State Workstudy Salaries				0		
9 Other Salaries				0		
10 Supplies and Expenses		2,375		2,375		0
11 Travel				0		
12 Equipment				0		
13 Total	1.00	98,675	0.95	93,684	1.00	0
14						
15 Development Office						
16 Faculty Salaries				0		
17 Professional Salaries	3.00	274,701	2.84	260,463	3.00	227,324
18 Support Staff Salaries	2.60	80,471	2.47	76,300	2.60	80,473
19 GA/TA/RA Salaries				0		
20 Student Salaries				0		
21 Federal Workstudy Salaries				0		
22 State Workstudy Salaries				0		
23 Other Salaries				0		
24 Supplies and Expenses		75,294		75,294		60,207
25 Travel		2,000		2,000		2,138
26 Equipment				0		
27 Total	5.60	432,466	5.31	414,057	5.60	370,142
28						
29 Employee Assistance Program				0		
30 Faculty Salaries				0		
31 Professional Salaries				0		
32 Support Staff Salaries				0		
33 GA/TA/RA Salaries				0		
34 Student Salaries				0		
35 Federal Workstudy Salaries				0		
36 State Workstudy Salaries				0		
37 Other Salaries				0		
38 Supplies and Expenses		45,877		45,877		46,327
39 Travel				0		
40 Equipment				0		
41 Total	0.00	45,877	0.00	45,877	0.00	46,327

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional Fees						
1 Faculty Salaries				0		
2 Professional Salaries				0		
3 Support Staff Salaries				0		
4 GA/TA/RA Salaries				0		
5 Student Salaries				0		
6 Federal Workstudy Salaries				0		
7 State Workstudy Salaries				0		
8 Other Salaries				0		
9 Supplies and Expenses		479,600		479,600		634,325
10 Travel				0		
11 Equipment				0		
12 Total	0.00	479,600	0.00	479,600	0.00	634,325
13						
14 Planning, Budget, Inst. Research						
15 Faculty Salaries				0		
16 Professional Salaries	4.00	356,638	3.79	338,153	4.00	517,314
17 Support Staff Salaries	1.00	26,517	0.95	25,143	1.00	26,518
18 GA/TA/RA Salaries						
19 Student Salaries	0.08	1,125	0.94	11,294	0.76	11,294
20 Federal Workstudy Salaries		309		520		520
21 State Workstudy Salaries	0.09	1,303	0.00	0	0.00	0
22 Other Salaries						
23 Supplies and Expenses		95,542		95,542		117,702
24 Travel		7,778		7,778		9,693
25 Equipment				0		
26 Total	5.16	489,212	5.68	478,429	5.76	683,041
27						
28 Total Unrestricted Institutional Support						
29 Faculty Salaries	1.50	74,160			1.50	74,160
30 Professional Salaries	72.80	5,272,956	69.03	4,999,652	72.80	5,103,319
31 Support Staff Salaries	78.76	2,688,228	74.68	2,548,894	75.61	2,542,245
32 GA/TA/RA Salaries						
33 Student Salaries	2.65	39,475	3.56	50,171	3.37	50,171
34 Federal Workstudy Salaries	1.36	20,511	0.68	13,476	0.64	13,476
35 State Workstudy Salaries	2.20	32,763	2.70	40,234	2.69	40,234
36 Other Salaries	55.72	1,492,556	52.83	1,272,970	49.52	1,439,613
37 Supplies and Expenses		4,914,967		5,945,656		4,043,839
38 Travel		219,009		71,190		43,691
39 Equipment		1,735,385		1,743,785		0
40 Total	215.00	16,490,010	203.47	16,686,027	206.13	13,350,748

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - Development Office						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	0.17	10,000	0.69	40,217	0.70	40,217
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.17	10,000	0.69	40,217	0.70	40,217
14						
15 Pepsi						
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		0		20,000		20,000
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	20,000	0.00	20,000
28						
29 CNM Foundation - In-kind for Administration						
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		100,000		150,000		150,000
39 Travel						
40 Equipment						
41 Total	0.00	100,000	0.00	150,000	0.00	150,000

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - Student Planner						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		5,000				
11 Travel						
12 Equipment						
13 Total	0.00	5,000	0.00	0	0.00	0
	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - Dual Enrollment Marketing						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		5,000		10,000		10,000
11 Travel						
12 Equipment						
13 Total	0.00	5,000	0.00	10,000	0.00	10,000
15 Total Restricted Institutional Support						
16 Faculty Salaries						
17 Professional Salaries	0.17	10,000	0.69	40,217	0.70	40,217
18 Support Staff Salaries	0.00	0	0.00	0	0.00	0
19 GA/TA/RA Salaries		0		0		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		105,000		180,000		180,000
25 Travel		0		0		0
26 Equipment		0		0		0
27 Total	0.17	115,000	0.69	220,217	0.70	220,217

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Physical Plant Administration	380,664		342,274		409,515	
2						
3 Plant Maintenance	1,280,887		1,190,122		1,138,734	
4						
5 Custodial Services	2,110,343		1,924,697		2,046,409	
6 Deferred Maintenance	645,200	0	645,200	0	529,266	0
7 O&M Admin	0		1,187,873		300,000	
8 Insurance	1,173,703		1,273,703		1,388,076	
9 Grounds	0		0		0	
10 Utilities	2,887,932		2,587,932		2,868,432	
11						
12 Total Physical Plant	8,478,729	0	9,151,802	0	8,680,432	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22 Appropriation for 1% compensation for union		0	28,254		0	
23 employees						
24 State Workstudy		7,000		0		
25 Federal Workstudy		0		0		0
26 Retirement	310,416		279,673		236,420	
27 Social Security	209,619		190,518		192,380	
28 Group Insurance	455,450		415,773		406,348	
29 Worker's Compensation	16,814		16,427		15,358	
30 Unemployment	3,958		3,809		3,615	
31 Retiree Health	37,035		33,343		33,828	
32 Tuition Waivers	1,647		656		1,504	
33 Total Items not Included in 14A's	1,034,939	7,000	940,199	0	889,453	0
34						
35						
36 Total Expenditures for M & O	9,513,668	7,000	10,120,255	0	9,569,885	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Custodial & Grounds						
2 Faculty Salaries						
3 Professional Salaries				0		
4 Support Staff Salaries				0		
5 GATA/RA Salaries				0		
6 Student Salaries						
7 Federal Workstudy Salaries	0.06	917	0.00	0	0.00	0
8 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9 Other Salaries	0.10	1,546	0.00	0	0.00	0
10 Supplies and Expenses	73.20	1,660,131	65.12	1,476,948	73.20	1,530,207
11 Travel		447,749		447,749		516,202
12 Equipment				0		
13 Total				0		
	<u>73.37</u>	<u>2,110,343</u>	<u>65.12</u>	<u>1,924,697</u>	<u>73.20</u>	<u>2,046,409</u>
15 Maintenance						
16 Faculty Salaries						
17 Professional Salaries				0		
18 Support Staff Salaries				0		
19 GATA/RA Salaries				0		
20 Student Salaries						
21 Federal Workstudy Salaries		138	0.00	0		0
22 State Workstudy Salaries		0	0.00	0		0
23 Other Salaries		261	0.00	0		0
24 Supplies and Expenses	33.99	818,958	30.24	728,592	28.61	689,322
25 Travel		461,530		461,530		449,412
26 Equipment				0		
27 Total				0		
	<u>33.99</u>	<u>1,280,887</u>	<u>30.24</u>	<u>1,190,122</u>	<u>28.61</u>	<u>1,138,734</u>
29 Utilities						
30 Gas						
31 Electricity		911,260		611,260		561,260
32 Water		1,619,221		1,619,221		1,959,221
33		357,451		357,451		347,951
34						
35						
36						
37						
38						
39						
40						
41 Total	<u>0.00</u>	<u>2,887,932</u>	<u>0.00</u>	<u>2,587,932</u>	<u>0.00</u>	<u>2,868,432</u>

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 O & M Administration						
2 Faculty Salaries				0		
3 Professional Salaries	3.00	155,517		138,357	3.00	196,830
4 Support Staff Salaries	6.04	192,398		171,168	5.21	165,891
5 GA/TA/RA Salaries						
6 Student Salaries			0.00	0		
7 Federal Workstudy Salaries			0.00	0		
8 State Workstudy Salaries			0.00	0		
9 Other Salaries			0.00	0		
10 Supplies and Expenses		29,749		29,749		43,794
11 Travel		3,000		3,000		3,000
12 Equipment				0		
13 Total	9.04	380,664	0.00	342,274	8.21	409,515
14						
15 P & OM						
16 Faculty Salaries				0		
17 Professional Salaries				0		
18 Support Staff Salaries				0		
19 GA/TA/RA Salaries						
20 Student Salaries			0.00	0		
21 Federal Workstudy Salaries			0.00	0		
22 State Workstudy Salaries			0.00	0		
23 Other Salaries			0.00	0		
24 Supplies and Expenses		0		187,873		300,000
25 Travel				0		
26 Equipment		0		1,000,000		0
27 Total	0.00	0	0.00	1,187,873	0.00	300,000
28						
29 Insurance						
30 Faculty Salaries				0		
31 Professional Salaries				0		
32 Support Staff Salaries				0		
33 GA/TA/RA Salaries						
34 Student Salaries			0.00	0		
35 Federal Workstudy Salaries			0.00	0		
36 State Workstudy Salaries			0.00	0		
37 Other Salaries			0.00	0		
38 Supplies and Expenses		1,173,703		1,273,703		1,388,076
39 Travel				0		
40 Equipment				0		
41 Total	0.00	1,173,703	0.00	1,273,703	0.00	1,388,076

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Deferred Maintenance						
1 Faculty Salaries				0		
2 Professional Salaries				0		
3 Support Staff Salaries				0		
4 GA/TA/RA Salaries				0		
5 Student Salaries			0.00	0		
6 Federal Workstudy Salaries			0.00	0		
7 State Workstudy Salaries			0.00	0		
8 Other Salaries			0.00	0		
9 Supplies and Expenses		645,200		645,200		529,266
10 Travel				0		
11 Equipment				0		
12 Total	0.00	645,200	0.00	645,200	0.00	529,266
13						
14						
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						0
23 Supplies and Expenses						0
24 Travel						0
25 Equipment						
26 Total	0.00	0	0.00	0	0.00	0
27						
28 Total Unrestricted Operations and Maintenance						
29 Faculty Salaries				0		
30 Professional Salaries	3.00	155,517		138,357	3.00	196,830
31 Support Staff Salaries	6.04	192,398		171,168	5.21	165,891
32 GA/TA/RA Salaries						
33 Student Salaries	0.06	1,055	0.00	0	0.00	0
34 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
35 State Workstudy Salaries	0.10	1,807	0.00	0	0.00	0
36 Other Salaries	107.19	2,479,089	95.36	2,205,540	101.81	2,219,529
37 Supplies and Expenses		5,645,863		5,645,863		6,095,182
38 Travel		3,000		3,000		3,000
39 Equipment		0		0		0
40 Total	116.40	8,478,729	95.36	8,163,929	110.02	8,680,432

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
Clean Energy Project						
1 Faculty Salaries						
2 Professional Salaries						0
3 Support Staff Salaries						0
4 GA/TA/RA Salaries						0
5 Student Salaries						
6 Federal Workstudy Salaries			0.00	0		
7 State Workstudy Salaries			0.00	0		
8 Other Salaries			0.00	0		
9 Supplies and Expenses			0.00	0		
10 Travel		0		0		0
11 Equipment				0		
12 Total	0.00	0	0.00	0	0.00	0
13						
14						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23 Supplies and Expenses						
24 Travel						
25 Equipment						
26 Total	0.00	0	0.00	0	0.00	0
27						
28 Total Unrestricted Operations and Maintenance						
29 Faculty Salaries						
30 Professional Salaries	0.00	0	0.00	0	0.00	0
31 Support Staff Salaries	0.00	0	0.00	0	0.00	0
32 GA/TA/RA Salaries		0		0		0
33 Student Salaries	0.00	0	0.00	0	0.00	0
34 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
35 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 Other Salaries	0.00	0	0.00	0	0.00	0
37 Supplies and Expenses		0		0		0
38 Travel		0		0		0
39 Equipment		0		0		0
40 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	115,000		115,000		115,000	
3 Other Sources						
4 Total Revenues	115,000	0	115,000	0	115,000	0
5						
6 Beginning Balance	64,160		83,268		19,268	
7						
8 Total Available	179,160	0	198,268	0	134,268	0
9						
10 Expenditures						
11 Faculty Salaries						
12 Professional Salaries						
13 Support Staff Salaries						
14 GA/TA/RA Salaries						
15 Student Salaries						
16 Federal Workstudy Salaries						
17 State Workstudy Salaries						
18 Other Salaries						
19						
20 Supplies and Expense	75,000		129,000		75,000	
21 Travel	40,000		50,000		40,000	
22 Equipment						
23						
24 Fringe Benefits						
25 Waiver of Tuition						
26 Total Expenditures	115,000	0	179,000	0	115,000	0
27						
28 Transfers to (from)						
29 Student Aid			0		3,600	
30 Plant Funds						
31 Total Transfers	0	0	0	0	3,600	0
32						
33 Ending Balance	64,160	0	19,268	0	15,668	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal	0	432,202	0	617,980	0	617,980
4 State	0	610,980	333,400	648,942	324,100	648,942
5 Local	0	0	0	0	0	0
6 Sales and Service	0	66,000	0	68,700	0	68,700
7 Other Sources	400,000	211,860	400,000	391,931	400,000	391,931
8 Total Revenues	400,000	1,321,042	733,400	1,727,553	724,100	1,727,553
9						
10 Beginning Balance	118,671	0	294,527	0	240,265	0
11						
12 Total Available	518,671	1,321,042	1,027,927	1,727,553	964,365	1,727,553
13						
14 Expenditures						
15 Faculty Salaries	0	0	0	16,200	0	16,200
16 Professional Salaries	179,520	349,189	175,358	379,899	179,520	379,899
17 Support Staff Salaries	45,795	138,234	44,941	206,312	45,802	206,312
18 GA/TA/RA Salaries	0	0	0	0	0	0
19 Student Salaries	17,280	0	17,280	0	17,280	0
20 Federal Workstudy Salaries	0	0	0	0	0	0
21 State Workstudy Salaries	0	0	0	0	0	0
22 Other Salaries	0	0	0	0	0	0
23						
24 Supplies and Expense	341,820	650,295	394,589	879,656	326,402	879,656
25 Travel	0	39,539	3,802	56,592	0	56,592
26 Equipment	0	0	0	16,800	0	16,800
27						
28 Fringe Benefits	64,317	143,785	62,762	172,094	61,828	172,094
29 Waiver of Tuition	0	0	0	0	0	0
30 Total Expenditures	648,732	1,321,042	698,732	1,727,553	630,832	1,727,553
31						
32 Transfers to (from)						
33 Instruction and General	(253,070)	0	88,930	0	88,930	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	(253,070)	0	88,930	0	88,930	0
36						
37 Ending Balance	123,009	0	240,265	0	244,603	0

**Central New Mexico Community College
Tax Help New Mexico
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State			333,400		324,100	
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	333,400	0	324,100	0
9						
10 Beginning Balance	0		0		0	
11						
12 Total Available	0	0	333,400	0	324,100	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries	132,671		128,509	0	132,671	
17 Support Staff Salaries	34,449		33,595		34,456	
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	126,853		124,824		111,435	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits	48,027		46,472	0	45,538	
29 Waiver of Tuition						
30 Total Expenditures	342,000	0	333,400	0	324,100	0
31						
32 Transfers to (from)						
33 Instruction and General	(342,000)	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	(342,000)	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
CNM Foundation - Reading Kids Count
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues				18,000		18,000
9	0	0	0	18,000	0	18,000
10 Beginning Balance						
11	0				0	
12 Total Available						
13	0	0	0	18,000	0	18,000
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries				11,550		11,550
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense						
25 Travel				3,000		3,000
26 Equipment						
27						
28 Fringe Benefits				3,450		3,450
29 Waiver of Tuition						
30 Total Expenditures						
31	0	0	0	18,000	0	18,000
32 Transfers to (from)						
33 Instruction and General	0	0		0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers						
36	0	0	0	0	0	0
37 Ending Balance						
	0	0	0	0	0	0

Central New Mexico Community College
 IRS VITA Tax Help Grant
 Exhibit 17A

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State				143,700		143,700
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues						
9	0	0	0	143,700	0	143,700
10 Beginning Balance						
11	0		0		0	
12 Total Available						
13	0	0	0	143,700	0	143,700
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries				33,550		33,550
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense						
25 Travel				93,250		93,250
26 Equipment						
27				10,000		10,000
28 Fringe Benefits						
29 Waiver of Tuition				6,900		6,900
30 Total Expenditures						
31	0	0	0	143,700	0	143,700
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36	0	0	0	0	0	0
37 Ending Balance						
	0	0	0	0	0	0

Central New Mexico Community College
Annie Casey Tax Help
Exhibit 17A

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues				23,900		23,900
9	0	0	0	23,900	0	23,900
10 Beginning Balance						
11	0		0		0	
12 Total Available						
13	0	0	0	23,900	0	23,900
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense						
25 Travel				23,900		23,900
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures						
31	0	0	0	23,900	0	23,900
32 Transfers to (from)						
33 Instruction and General	0	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers						
36	0	0	0	0	0	0
37 Ending Balance						
	0	0	0	0	0	0

Central New Mexico Community College
General Activity
Exhibit 17A

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	150,000		234,000		150,000	
9	150,000	0	234,000	0	150,000	0
10 Beginning Balance						
11	44,967		44,967		44,967	
12 Total Available						
13	194,967	0	278,967	0	194,967	0
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	194,967		234,000		194,967	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	194,967	0	234,000	0	194,967	0
31						
32 Transfers to (from)						
33 Instruction and General	0	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	44,967	0	0	0

**Central New Mexico Community College
McCune Tax Help
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues				721		721
9	0	0	0	721	0	721
10 Beginning Balance					0	
11						
12 Total Available				721	0	721
13	0	0	0	721	0	721
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		0				0
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				721		721
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures				721	0	721
31	0	0	0	721	0	721
32 Transfers to (from)						
33 Instruction and General	0	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State		17,729		17,729		17,729
5 Local		291,059		285,032		285,032
6 Sales and Service				2,700		2,700
7 Other Sources						
8 Total Revenues	0	308,788	0	305,461	0	305,461
9						
10 Beginning Balance	0				0	
11						
12 Total Available	0	308,788	0	305,461	0	305,461
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		139,722		135,435		135,435
17 Support Staff Salaries		58,876		59,987		59,987
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		49,969		48,743		48,743
25 Travel		6,600		6,600		6,600
26 Equipment						
27						
28 Fringe Benefits		53,621		54,696		54,696
29 Waiver of Tuition						
30 Total Expenditures	0	308,788	0	305,461	0	305,461
31						
32 Transfers to (from)						
33 Instruction and General	0	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		17,729		17,729		17,729
4 State		319,921		356,410		356,410
5 Local						
6 Sales and Service		66,000		66,000		66,000
7 Other Sources						
8 Total Revenues	0	403,650	0	440,139	0	440,139
9						
10 Beginning Balance	0				0	
11						
12 Total Available	0	403,650	0	440,139	0	440,139
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		150,193		158,780		158,780
17 Support Staff Salaries		40,040		50,839		50,839
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		146,945		149,781		149,781
25 Travel		7,500		11,053		11,053
26 Equipment				6,800		6,800
27						
28 Fringe Benefits		58,972		62,886		62,886
29 Waiver of Tuition						
30 Total Expenditures	0	403,650	0	440,139	0	440,139
31						
32 Transfers to (from)						
33 Instruction and General	0	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
CNM Foundation - Experiential Learning
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		11,860		11,860		11,860
8 Total Revenues	0	11,860	0	11,860	0	11,860
9						
10 Beginning Balance	0				0	
11						
12 Total Available	0	11,860	0	11,860	0	11,860
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries		3,228		7,691		7,691
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		3,500		2,000		2,000
25 Travel		4,380				
26 Equipment						
27						
28 Fringe Benefits		752		2,169		2,169
29 Waiver of Tuition						
30 Total Expenditures	0	11,860	0	11,860	0	11,860
31						
32 Transfers to (from)						
33 Instruction and General	0	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
Workforce Training Center Facility Usage
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	250,000		190,000		250,000	
8 Total Revenues	250,000	0	190,000	0	250,000	0
9						
10 Beginning Balance	68,671		78,671		68,671	
11						
12 Total Available	318,671	0	268,671	0	318,671	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	20,000		20,000		20,000	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	20,000	0	20,000	0	20,000	0
31						
32 Transfers to (from)						
33 Instruction and General	180,695	0	180,000	0	180,695	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	180,695	0	180,000	0	180,695	0
36						
37 Ending Balance	117,976	0	68,671	0	117,976	0

**Central New Mexico Community College
Tax Help
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local			9,726			
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	9,726	0	0	0
9						
10 Beginning Balance	0				0	
11						
12 Total Available	0	0	9,726	0	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense			5,924			
25 Travel			3,802			
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	0	9,726	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General	0	0		0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
 NM Tax Rebate Day
 Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State				7,500		7,500
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	7,500	0	7,500
9						
10 Beginning Balance	0				0	
11						
12 Total Available	0	0	0	7,500	0	7,500
13						
14 Expenditures						
15 Faculty Salaries				200		200
16 Professional Salaries				2,723		2,723
17 Support Staff Salaries				415		415
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense				3,162		3,162
25 Travel						
26 Equipment						
27						
28 Fringe Benefits				1,000		1,000
29 Waiver of Tuition						
30 Total Expenditures	0	0	0	7,500	0	7,500
31						
32 Transfers to (from)						
33 Instruction and General	0	0	0	0	0	0
34 Plant Funds	0	0	0	0	0	0
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
Revenues						
Government Grants and Contracts						
Federal						
State						
Local						
Sales and Service						
Other Sources		200,000		200,000		200,000
Total Revenues	0	200,000	0	200,000	0	200,000
Beginning Balance	0				0	
Total Available	0	200,000	0	200,000	0	200,000
Expenditures						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
GA/TA/RA Salaries						
Student Salaries						
Federal Workstudy Salaries						
State Workstudy Salaries						
Other Salaries						
Supplies and Expense		200,000		200,000		200,000
Travel						
Equipment						
Fringe Benefits						
Waiver of Tuition						
Total Expenditures	0	200,000	0	200,000	0	200,000
Transfers to (from)						
Instruction and General	0	0		0	0	0
Plant Funds	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
Civic Engagement in Communities
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
Revenues						
Government Grants and Contracts						
Federal		396,744		438,822		438,822
State						
Local						
Sales and Service						
Other Sources						
Total Revenues	0	396,744	0	438,822	0	438,822
Beginning Balance	0				0	
Total Available	0	396,744	0	438,822	0	438,822
Expenditures						
Faculty Salaries				12,000		12,000
Professional Salaries	46,849	59,274	46,849	40,961	46,849	40,961
Support Staff Salaries	11,346	36,090	11,346	42,280	11,346	42,280
G/TA/RA Salaries						
Student Salaries	17,280		17,280		17,280	
Federal Workstudy Salaries						
State Workstudy Salaries						
Other Salaries						
Supplies and Expense		249,881		281,649		281,649
Travel		21,059		32,939		32,939
Equipment						
Fringe Benefits	16,290	30,440	16,290	28,993	16,290	28,993
Waiver of Tuition						
Total Expenditures	91,765	396,744	91,765	438,822	91,765	438,822
Transfers to (from)						
Instruction and General	(91,765)	0	(91,765)	0	(91,765)	0
Plant Funds	0	0	0	0	0	0
Total Transfers	(91,765)	0	(91,765)	0	(91,765)	0
Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
Intel Child Care Network Provider
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
Revenues						
Government Grants and Contracts						
Federal						
State						
Local						
Sales and Service						
Other Sources				137,450		137,450
Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>137,450</u>	<u>0</u>	<u>137,450</u>
Beginning Balance	0				0	
Total Available	<u>0</u>	<u>0</u>	<u>0</u>	<u>137,450</u>	<u>0</u>	<u>137,450</u>
Expenditures						
Faculty Salaries						
Professional Salaries				4,000		4,000
Support Staff Salaries				42,000		42,000
GA/TA/RA Salaries						
Student Salaries						
Federal Workstudy Salaries						
State Workstudy Salaries						
Other Salaries						
Supplies and Expense						
Travel				76,450		76,450
Equipment				3,000		3,000
Fringe Benefits						
Waiver of Tuition				12,000		12,000
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>137,450</u>	<u>0</u>	<u>137,450</u>
Transfers to (from)						
Instruction and General	0	0		0	0	0
Plant Funds	0	0	0	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Central New Mexico Community College
Service Learning Workshop
Exhibit 17A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
Revenues						
Government Grants and Contracts						
Federal						
State						
Local						
Sales and Service						
Other Sources						
Total Revenues	0	0	0	0	0	0
Beginning Balance			0		0	
Total Available	0	0	0	0	0	0
Expenditures						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
GA/TA/RA Salaries						
Student Salaries						
Federal Workstudy Salaries						
State Workstudy Salaries						
Other Salaries						
Supplies and Expense						
Travel						
Equipment						
Fringe Benefits						
Waiver of Tuition						
Total Expenditures	0	0	0	0	0	0
Transfers to (from)						
Instruction and General	0	0	0	0	0	0
Plant Funds	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Central New Mexico Community College
Summary of Internal Services
Exhibit 18

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	27,530	0	16,768	0	16,768
3 State Grants and Contracts	0	49,842	0	99,929	0	99,929
4 Sales and Service	100,000	0	100,000	0	100,000	0
5 Total Revenues	100,000	77,372	100,000	116,697	100,000	116,697
6						
7 Beginning Balance	36,000	0	0	0	0	0
8						
9 Total Available	136,000	77,372	100,000	116,697	100,000	116,697
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	1,989,832	0	1,828,866	0	2,007,849	0
14 Support Staff Salaries	1,296,969	0	1,464,790	0	1,151,350	0
15 GATA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	19,644	0	13,866	0	19,644	0
17 Federal Workstudy Salaries	9,176	27,530	14,127	16,768	9,176	16,768
18 State Workstudy Salaries	12,461	49,842	11,528	85,793	12,461	85,793
19 Other Salaries	0	0	0	0	0	0
20	0	0	0	0	0	0
21 Supplies and Expense	2,587,122	0	2,648,303	14,136	3,087,929	14,136
22 Travel	44,500	0	66,667	0	44,500	0
23 Equipment	53,875	0	87,957	0	30,000	0
24	0	0	0	0	0	0
25 Fringe Benefits	1,037,950	0	1,019,005	0	968,926	0
26 Waiver of Tuition	10,518	0	5,906	0	10,110	0
27 Total Expenditures	7,062,047	77,372	7,161,015	116,697	7,341,945	116,697
28						
29 Internal Department Charges						
30 Data Processing	(6,460,072)	0	(6,591,890)	0	(6,772,809)	0
31 Printing, Duplicating, and Postal	(878,082)	0	(878,082)	0	(881,243)	0
32 Motor Pool	(137,893)	0	(141,043)	0	(137,893)	0
33 Total Internal Department Charges	(7,476,047)	0	(7,611,015)	0	(7,791,945)	0
34 Expenditures Net of Internal Charges	(414,000)	77,372	(450,000)	116,697	(450,000)	116,697
35						
36 Transfers to (from)						
37 Renewals and Replacements	550,000	0	550,000	0	550,000	0
38 Instruction and General	0	0	0	0	0	0
39 Total Transfers	550,000	0	550,000	0	550,000	0
40						
41 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
Data Processing
Exhibit 18A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		27,530		16,768		16,768
3 State Grants and Contracts		49,842		85,793		85,793
4 Sales and Service						
5 Total Revenues	0	77,372	0	102,561	0	102,561
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	0	77,372	0	102,561	0	102,561
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	1,934,017		1,773,051		1,973,227	
14 Support Staff Salaries	1,105,709		1,273,530		962,835	
15 GA/TA/RA Salaries						
16 Student Salaries	13,447		11,785		13,447	
17 Federal Workstudy Salaries	6,836	27,530	11,185	16,768	6,836	16,768
18 State Workstudy Salaries	12,461	49,842	11,429	85,793	12,461	85,793
19 Other Salaries						
20						
21 Supplies and Expense	1,819,617		1,877,648		2,319,617	
22 Travel	44,500		66,667		44,500	
23 Equipment	53,875		87,957		30,000	
24						
25 Fringe Benefits	959,883		940,938		900,491	
26 Waiver of Tuition	9,727		5,115		9,395	
27 Total Expenditures	5,960,072	77,372	6,059,305	102,561	6,272,809	102,561
28						
29 Internal Department Charges						
30 Data Processing	(6,460,072)		(6,591,890)		(6,772,809)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(6,460,072)	0	(6,591,890)	0	(6,772,809)	0
34 Expenditures Net of Internal Charges	(500,000)	77,372	(532,585)	102,561	(500,000)	102,561
35						
36 Transfers to (from)						
37 Renewals and Replacements	500,000		500,000		500,000	
38 Instruction and General						
39 Total Transfers	500,000	0	500,000	0	500,000	0
40						
41 Ending Balance	0	0	32,585	0	0	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	100,000		100,000		100,000	
5 Total Revenues	100,000	0	100,000	0	100,000	0
6						
7 Beginning Balance	36,000		0		0	
8						
9 Total Available	136,000	0	100,000	0	100,000	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	55,815		55,815		34,622	
14 Support Staff Salaries	191,260		191,260		188,515	
15 GA/TA/RA Salaries						
16 Student Salaries	6,197		2,081		6,197	
17 Federal Workstudy Salaries	2,340	0	2,942		2,340	0
18 State Workstudy Salaries	0		99		0	
19 Other Salaries						
20						
21 Supplies and Expense	679,612		679,612		680,419	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	78,067		78,067		68,435	
26 Waiver of Tuition	791		791		715	
27 Total Expenditures	1,014,082	0	1,010,667	0	981,243	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(878,082)		(878,082)		(881,243)	
32 Motor Pool						
33 Total Internal Department Charges	(878,082)	0	(878,082)	0	(881,243)	0
34 Expenditures Net of Internal Charges	136,000	0	132,585	0	100,000	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	(32,585)	0	0	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		0		0		0
3 State Grants and Contracts		0		0		0
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	87,893		91,043		87,893	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits						
26 Waiver of Tuition						
27 Total Expenditures	87,893	0	91,043	0	87,893	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(137,893)		(141,043)		(137,893)	
33 Total Internal Department Charges	(137,893)	0	(141,043)	0	(137,893)	0
34 Expenditures Net of Internal Charges	(50,000)	0	(50,000)	0	(50,000)	0
35						
36 Transfers to (from)						
37 Renewals and Replacements	50,000		50,000		50,000	
38 Instruction and General						
39 Total Transfers	50,000	0	50,000	0	50,000	0
40						
41 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
NMSU/NMHED Banner Implementation
Exhibit 18A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		0		0		0
3 State Grants and Contracts		0		14,136		14,136
4 Sales and Service						
5 Total Revenues	0	0	0	14,136	0	14,136
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	0	0	0	14,136	0	14,136
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GATA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense				14,136		14,136
22 Travel						
23 Equipment						
24						
25 Fringe Benefits						
26 Waiver of Tuition						
27 Total Expenditures		0	0	14,136	0	14,136
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges		0	0	0	0	0
34 Expenditures Net of Internal Charges		0	0	14,136	0	14,136
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers		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 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		405,000		404,690		405,000
4 PELL		16,000,000		18,000,000		18,000,000
5 State Government Appropriations						
6 SSIG		2,222,000		2,216,418		2,222,000
7 CHE Loan Scholarships		30,000		30,000		30,000
8 Legislative Endowment Scholarships		10,000		33,000		33,000
9 NM Scholars		6,000		6,000		6,000
10 Lottery Success Scholarships		500,000		600,000		700,000
11 CHE Nursing Project		60,000		0		0
12 College Affordability Grant		524,843		524,895		524,895
13 Federal Govt Grants and Contracts						
14 NMSU/USDA Grant Scholarships		500		431		431
15 SSIG Federal		0		0		0
16 Trio Grant		8,000		11,000		11,000
17 Academic Competitive Grant		180,000		180,000		180,000
18 State Govt Grants and Contracts						
19 Local Govt Grants and Contracts		32,600		26,136		30,000
20 Private Sources		275,000		433,082		420,000
21 Total Revenues	0	20,253,943	0	22,465,652	0	22,562,326
22						
23 Beginning Balance	17,000		4,750		38,750	
24						
25 Total Available	17,000	20,253,943	4,750	22,465,652	38,750	22,562,326
26						
27 Expenditures						
28 SEOG	143,628	405,000	143,628	404,690	143,628	405,000
29 Scholarship Programs	135,000	275,000	135,000	433,082	135,000	420,000
30 State Scholarships - 3%	744,230		744,230		726,467	
31 SSIG		2,222,000		2,216,418		2,222,000
32 SSIG Federal						
33 CHE Loan Scholarships		30,000		30,000		30,000
34 PELL		16,000,000		18,000,000		18,000,000
35 Lottery Success Scholarships		500,000		600,000		700,000
36 CHE Nursing Project		60,000		0		0
37 NMSU/USDA Grant Scholarships		500		431		431
38 Trio Grant		8,000		11,000		11,000
39 UNM Enlace		32,600		26,136		30,000
40 Legislative Endowment Scholarships		10,000		33,000		33,000
41 NM Scholars		6,000		6,000		6,000
42 College Affordability Grant		524,843		524,895		524,895
43 Academic Competitive Grant		180,000		180,000		180,000
44						
45 Total Expenditures	1,022,858	20,253,943	1,022,858	22,465,652	1,005,095	22,562,326
46 Transfers to (from)						
47 Instruction and General	(956,858)		(956,858)		(939,095)	
48 Student Social and Cultural Auxiliaries	(50,000)		(100,000)		(3,600)	
49 Net Transfers	(1,006,858)	0	(1,056,858)	0	(1,042,695)	0
50 Ending Balance	1,000	0	38,750	0	76,350	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	9,873	0	4,318	0	4,318
3 State Grants and Contracts	0	18,401	0	19,810	0	19,810
4 Sales and Service	2,321,333	0	2,321,333	1,000	2,321,333	1,000
5 Total Revenues	2,321,333	28,274	2,321,333	25,128	2,321,333	25,128
6						
7 Beginning Balance	1,873,664	0	2,525,450	0	2,618,292	0
8						
9 Total Available	4,194,997	28,274	4,846,783	25,128	4,939,625	25,128
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	203,177	0	190,877	0	202,826	0
14 Support Staff Salaries	40,172	0	43,283	0	40,172	0
15 G/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	4,866	0	550	0	4,866	0
17 Federal Workstudy Salaries	335	1,006	204	4,318	335	4,318
18 State Workstudy Salaries	7,319	29,274	4,739	19,810	7,319	19,810
19 Other Salaries	69,193	0	65,074	0	68,849	0
20	0	0	0	0	0	0
21 Supplies and Expense	1,065,754	0	1,716,833	1,000	1,065,754	1,000
22 Travel	3,500	0	3,500	0	3,500	0
23 Equipment	0	0	0	0	0	0
24	0	0	0	0	0	0
25 Fringe Benefits	104,076	0	103,328	0	104,076	0
26 Waiver of Tuition	99	0	103	0	99	0
27 Total Expenditures	1,498,491	30,280	2,128,491	25,128	1,497,796	25,128
28						
29 Transfers to (from)						
30 Student Aid	50,000	0	100,000	0	100,000	0
31 Auxiliaries	0	0	0	0	0	0
32 Total Transfers	50,000	0	100,000	0	100,000	0
33						
34 Ending Balance	2,646,506	(2,006)	2,618,292	0	3,341,829	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	1,200,000		1,200,000		1,200,000	
6	1,200,000	0	1,200,000	0	1,200,000	0
7 Beginning Balance						
8	1,888,844		2,607,371		2,687,745	
9 Total Available	3,088,844	0	3,807,371	0	3,887,745	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	38,547		689,626		38,547	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits						
26 Waiver of Tuition						
27 Total Expenditures	38,547	0	689,626	0	38,547	0
28						
29 Transfers to (from)						
30 Student Aid	50,000		50,000		50,000	
31 Auxiliaries	380,000		380,000		380,000	
32 Total Transfers	430,000	0	430,000	0	430,000	0
33						
34 Ending Balance	2,620,297	0	2,687,745	0	3,419,198	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	888,000		888,000		888,000	
6	888,000	0	888,000	0	888,000	0
7 Beginning Balance	130,128		94,784		128,764	
8						
9 Total Available	1,018,128	0	982,784	0	1,016,764	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	49,579		49,579		49,235	
20						
21 Supplies and Expense	876,318		876,318		876,318	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	28,123		28,123		28,123	
26 Waiver of Tuition						
27 Total Expenditures	954,020	0	954,020	0	953,676	0
28						
29 Transfers to (from)						
30 Instruction and General						
31 Auxiliaries	(70,000)		(100,000)		(70,000)	
32 Total Transfers	(70,000)	0	(100,000)	0	(70,000)	0
33						
34 Ending Balance	134,108	0	128,764	0	133,088	0

**Central New Mexico Community College
Health Center
Exhibit 20A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		1,006		4,318		4,318
3 State Grants and Contracts		29,274		19,810		19,810
4 Sales and Service	40,000		40,000		40,000	
5 Total Revenues	40,000	30,280	40,000	24,128	40,000	24,128
6						
7 Beginning Balance	53,747		13,645		49,893	
8						
9 Total Available	93,747	30,280	53,645	24,128	89,893	24,128
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	168,117		157,333		167,766	
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries	4,866		550		4,866	
17 Federal Workstudy Salaries	335	1,006	204	4,318	335	4,318
18 State Workstudy Salaries	7,319	29,274	4,739	19,810	7,319	19,810
19 Other Salaries						
20						
21 Supplies and Expense	68,108		68,108		68,108	
22 Travel	2,500		2,500		2,500	
23 Equipment						
24						
25 Fringe Benefits	50,252		50,252		50,252	
26 Waiver of Tuition	67		66		67	
27 Total Expenditures	301,564	30,280	283,752	24,128	301,213	24,128
28						
29 Transfers to (from)						
30 Instruction and General						
31 Auxiliaries	(260,000)		(280,000)		(260,000)	
32 Total Transfers	(260,000)	0	(280,000)	0	(260,000)	0
33						
34 Ending Balance	52,183	0	49,893	0	48,680	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	193,333		193,333		193,333	
5 Total Revenues	193,333	0	193,333	0	193,333	0
6						
7 Beginning Balance	(199,055)		(190,350)		(198,110)	
8						
9 Total Available	(5,721)	0	2,983	0	(4,776)	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	35,060		33,544		35,060	
14 Support Staff Salaries	40,172		43,283		40,172	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	19,614		15,495		19,614	
20						
21 Supplies and Expense	82,781		82,781		82,781	
22 Travel	1,000		1,000		1,000	
23 Equipment						
24						
25 Fringe Benefits	25,701		24,953		25,701	
26 Waiver of Tuition	32		37		32	
27 Total Expenditures	204,360	0	201,093	0	204,360	0
28						
29 Transfers to (from)						
30 Instruction and General						
31 Auxiliaries	(50,000)				(50,000)	
32 Total Transfers	(50,000)	0	0	0	(50,000)	0
33						
34 Ending Balance	(160,081)	0	(198,110)	0	(159,136)	0

**Central New Mexico Community College
NMDH Cancer Early Detection Program
Exhibit 20A**

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts				1,000		1,000
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues					0	
6		0		1,000	0	1,000
7 Beginning Balance						
8					0	
9 Total Available					0	1,000
10		0		1,000	0	1,000
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GATA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense				1,000		1,000
22 Travel						
23 Equipment						
24						
25 Fringe Benefits						
26 Waiver of Tuition						
27 Total Expenditures					0	1,000
28		0		1,000	0	1,000
29 Transfers to (from)						
30 Instruction and General						
31 Auxiliaries						
32 Total Transfers					0	0
33		0		0	0	0
34 Ending Balance					0	0
		0		0	0	0

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees						
2 Instruction and General	12,366,689	0	13,900,000	0	14,619,000	0
3 Student Social and Cultural	115,000	0	115,000	0	115,000	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	12,481,689	0	14,015,000	0	14,734,000	0
9 Federal Govt Appropriations						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants						
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	0	0	0	0	0
17 State Govt Appropriations						
18 Instruction and General	55,088,900	0	53,768,514	0	48,745,000	0
19 Student Social and Cultural						
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total State Govt Approp	55,088,900	0	53,768,514	0	48,745,000	0
25 Local Govt Appropriations						
26 Instruction and General	36,929,525	0	39,929,525	0	39,929,525	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	36,929,525	0	39,929,525	0	39,929,525	0
33 Federal Government Grants						
34 Instruction and General	140,000	3,402,080	140,000	2,632,269	140,000	2,632,269
35 Student Social and Cultural						
36 Public Service	0	432,202	0	617,980	0	617,980
37 Internal Services	0	27,530	0	16,768	0	16,768
38 Student Aid and Grants	0	16,413,500	0	18,416,121	0	18,416,431
39 Auxiliary Enterprises	0	9,873	0	4,318	0	4,318
40 Total Federal Govt Grants	140,000	20,285,185	140,000	21,687,456	140,000	21,687,766
41 State Government Grants						
42 Instruction and General	225,000	2,951,367	225,000	2,412,849	225,000	2,412,849
43 Student Social and Cultural						
44 Public Service	0	610,980	333,400	648,942	324,100	648,942
45 Internal Services	0	49,842	0	99,929	0	99,929
46 Student Aid and Grants	0	2,762,000	0	2,879,418	0	2,985,000
47 Auxiliary Enterprises	0	18,401	0	19,810	0	19,810
48 Total State Govt Grants	225,000	6,392,590	558,400	6,060,948	549,100	6,166,530

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

	Approved Budget 2008-2009		Estimated Actuals 2008-2009		Budget Request 2009-2010	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
2 Instruction and General	0	0	0	0	0	0
3 Student Social and Cultural						
4 Public Service		0		0		0
5 Internal Services						
6 Student Aid and Grants		32,600		26,136		30,000
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	32,600	0	26,136	0	30,000
9 Private Grants and Contracts						
10 Instruction and General	20,000	1,176,949	20,000	1,583,843	10,000	1,583,843
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	275,000	0	433,082	0	420,000
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	20,000	1,451,949	20,000	2,016,925	10,000	2,003,843
17 Endowments, Land and Perm Funds						
18 Instruction and General	0	93,000	0	73,445	0	73,445
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	93,000	0	73,445	0	73,445
25 Sales and Services						
26 Instruction and General	1,600,000	0	1,600,000	0	0	0
27 Student Social and Cultural						
28 Public Service	0	66,000	0	68,700	0	68,700
29 Internal Services	100,000	0	100,000	0	100,000	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	2,321,333	0	2,321,333	1,000	2,321,333	1,000
32 Total Sales and Services	4,021,333	66,000	4,021,333	69,700	2,421,333	69,700
33 Other Sources						
34 Instruction and General	1,093,000	0	633,000	0	0	0
35 Student Social and Cultural						
36 Public Service	400,000	211,860	400,000	391,931	400,000	391,931
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	1,493,000	211,860	1,033,000	391,931	400,000	391,931
41 Total Current Fund Revenue						
42 Instruction and General	107,463,114	7,623,396	110,216,039	6,702,406	103,668,525	6,702,406
43 Student Social and Cultural	115,000	0	115,000	0	115,000	0
44 Public Service	400,000	1,321,042	733,400	1,727,553	724,100	1,727,553
45 Internal Services	100,000	77,372	100,000	116,697	100,000	116,697
46 Student Aid and Grants	0	19,483,100	0	21,754,757	0	21,851,431
47 Auxiliary Enterprises	2,321,333	28,274	2,321,333	25,128	2,321,333	25,128
48 Grand Total Current Fund Revenues	110,399,447	28,533,184	113,485,772	30,326,541	106,928,958	30,423,215

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

	Approved Budget 2007-2008				Estimated Actuals 2007-2008				Budget Request 2008-2009			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	517.56	29,354,109		1,248,067	472.82	28,681,758	18.14	1,024,705	554.42	31,444,223	16.75	949,632
3 11 Academic Support	0.92	51,994		28,302		48,742	1.77	101,259	0.92	54,534	1.79	101,259
4 12 Student Services	0.01	440	0.56	32,083	0.01	395	0.03	1,934	0.00	0	0.04	1,934
5 13 Institutional Support	1.50	74,160			0.00	0			1.50	74,160		
6 14 Maintenance and Operations												
7 15 Student Social and Cultural												
8 17 Public Service	0.36	20,629	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9 18 Internal Services												
10 20 Auxiliary Enterprises												
11 Total Faculty Salaries	520.35	29,501,332	0.56	1,308,452	472.82	28,730,894	19.94	1,127,898	556.83	31,572,917	18.57	1,052,825
12 Professional Salaries												
13 Instruction	43.01	980,743	4.68	268,647	21.18	987,510	5.75	334,904	43.01	2,152,267	4.13	247,757
14 Academic Support	54.50	2,152,267	2.53	147,260	20.22	1,005,966	2.39	138,636	21.01	1,055,526	2.42	138,636
15 Student Services	71.53	3,452,373	1.95	113,297	64.17	3,097,170	2.91	155,100	71.71	3,543,151	3.32	155,100
16 Institutional Support	71.30	4,978,097	0.17	10,000	67.60	4,720,076	0.17	10,000	72.80	5,272,956	0.17	10,000
17 Maintenance and Operations	3.00	154,122			0.00	137,116			3.00	155,517		
18 Student Social and Cultural												
19 Public Service	3.42	198,584	6.11	343,040	3.02	175,358	6.08	353,466	3.13	179,520	6.27	349,189
20 Internal Services	29.27	1,890,279	0.00	0	31.46	1,827,739	0.00	0	34.68	1,989,832	0.00	0
21 Auxiliary Enterprises	4.51	208,929		0	3.29	190,877	0.00	0	3.54	203,177	0.00	0
22 Total Professional Salaries	280.54	14,015,394	15.45	882,244	210.93	12,141,812	17.31	992,106	252.88	14,551,946	16.30	900,682
23 Support Staff Salaries												
24 Instruction	86.48	2,443,525	7.85	250,021	86.83	2,418,814	11.25	430,064	554.42	31,444,223	8.99	340,043
25 Academic Support	76.64	2,467,808	0.89	27,582		2,205,690	2.38	73,884	76.43	2,552,472	2.32	73,884
26 Student Services	151.20	4,651,884	2.49	77,274	135.64	4,173,268	2.81	87,210	147.46	4,583,466	2.74	87,210
27 Institutional Support	79.87	2,657,701			75.73	2,519,949			78.76	2,688,228		
28 Maintenance and Operations	4.01	124,588			0.00	110,841			6.04	192,398		
29 Student Social and Cultural												
30 Public Service	1.69	52,444	2.81	137,508	1.45	44,941	4.75	147,694	1.44	45,795	4.47	138,234
31 Internal Services	39.10	1,314,179	0.00	0	47.09	1,463,286	0.00	0	40.71	1,296,969	0.00	0
32 Auxiliary Enterprises	0.98	39,648	0.00	0	1.39	43,283	0.00	0	1.26	40,172	0.00	0
33 Total Support Staff Salaries	439.97	13,751,777	14.03	492,385	348.13	12,980,071	21.19	738,852	906.52	42,843,723	18.52	639,371

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

	Approved Budget 2007-2008			Estimated Actuals 2007-2008			Budget Request 2008-2009		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1 GA/TA Salaries									
2 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3 Academic Support	2.42	36,041	1.31	19,497	2.59	38,953	1.00	14,874	2.57
4 Student Services	5.58	82,940	0.00	0	6.61	91,227	0.00	0	6.13
5 Institutional Support	6.55	97,367	0.00	0	6.11	91,079	0.00	0	6.12
6 Maintenance and Operations	2.50	37,208			2.67	39,475			2.65
7 Student Social and Cultural	0.12	1,790			0.00	1,055			0.06
8 Public Service									
9 Internal Services									
10 Auxiliary Enterprises									
11 Total GA/TA Salaries	19.84	295,005	1.31	19,497	20.11	293,485	1.00	14,874	20.35
12 Student Salaries									
13 Instruction	1.36	20,169	0.00	0	0.86	13,986	0.00	0	0.79
14 Academic Support	3.04	45,169	0.00	0	2.96	39,554	0.00	0	2.66
15 Student Services	4.03	60,007	0.00	0	3.41	50,409	0.00	0	3.39
16 Institutional Support	1.03	15,291			1.40	20,511			1.36
17 Maintenance and Operations	0.01	83			0.00	0			0.00
18 Student Social and Cultural									
19 Public Service									
20 Internal Services	1.16	17,280	0.00	0	1.16	17,280	0.00	0	1.16
21 Auxiliary Enterprises	1.16	17,183	0.00	0	0.93	13,866	0.00	0	1.32
22 Total Student Salaries	0.35	5,196	0.00	0	0.04	550	0.00	0	0.33
23 Federal Workstudy Salaries	19.84	295,005	1.31	19,497	20.11	293,485	1.00	14,874	20.35
24 Instruction	1.36	20,169	0.00	0	0.86	13,986	0.00	0	0.79
25 Academic Support	3.04	45,169	0.00	0	2.96	39,554	0.00	0	2.66
26 Student Services	4.03	60,007	0.00	0	3.41	50,409	0.00	0	3.39
27 Institutional Support	1.03	15,291			1.40	20,511			1.36
28 Maintenance and Operations	0.01	83			0.00	0			0.00
29 Student Social and Cultural									
30 Public Service									
31 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00
32 Auxiliary Enterprises	0.64	9,558	1.93	28,675	0.95	14,127	1.85	27,530	0.62
33 Total Federal Workstudy Salaries	0.22	3,291	0.66	9,873	0.01	204	0.07	1,006	0.02
	10.33	153,568	2.59	38,548	9.59	138,791	1.92	28,536	8.84
									133,971
									1.92
									28,536

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

	Approved Budget 2007-2008				Estimated Actuals 2007-2008				Budget Request 2008-2009			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
2 Instruction	2.34	34,768	0.00	0	2.54	38,504	0.00	0	2.50	38,504	0.00	0
3 Academic Support	5.45	81,059	0.00	0	5.29	72,867	0.00	0	4.90	72,867	0.00	0
4 Student Services	5.87	87,371	0.00	0	5.94	87,992	0.00	0	5.92	87,992	0.00	0
5 Institutional Support	2.81	41,826			2.23	32,763			2.20	32,763		
6 Maintenance and Operations	0.18	2,713			0.00	1,807			0.10	1,807		
7 Student Social and Cultural												
8 Public Service												
9 Internal Services	1.10	16,375	4.40	65,498	0.78	11,528	3.35	49,842	0.84	12,461	3.35	49,842
10 Auxiliary Enterprises	0.31	4,600	1.24	18,401	0.32	4,739	1.97	29,274	0.49	7,319	1.97	29,274
11 Total State Workstudy Salaries	18.07	268,712	5.64	83,899	17.10	250,200	5.32	79,116	16.95	253,713	5.32	79,116
12 Other Salaries												
13 Instruction												
14 Academic Support												
15 Student Services												
16 Institutional Support	51.93	1,280,008			49.23	1,213,664			55.72	1,492,556		
17 Maintenance and Operations	108.41	2,611,330			96.45	2,323,189			107.19	2,479,089		
18 Student Social and Cultural												
19 Public Service												
20 Internal Services												
21 Auxiliary Enterprises	3.00	96,448			3.00	91,931			3.00	69,193		
22 Total Other Salaries	163.34	3,987,786	0.00	0	148.68	3,628,784	0.00	0	165.91	4,040,838	0.00	0
23 Summary of Current Fund Salaries												
24 Instruction	653.17	32,869,355	13.84	1,786,232	586.81	32,179,525	36.14	1,804,547	1157.70	65,132,156	29.87	1,537,432
25 Academic Support	146.12	4,881,237	3.42	203,144	35.08	3,464,046	6.54	313,779	112.05	3,866,180	6.52	313,779
26 Student Services	239.19	8,349,442	5.00	222,654	215.28	7,500,312	5.76	244,244	234.60	8,356,097	6.09	244,244
27 Institutional Support	210.94	9,084,291	0.17	10,000	198.87	8,546,437	0.17	10,000	215.00	9,620,649	0.17	10,000
28 Maintenance and Operations	115.73	2,894,626	0.00	0	96.45	2,574,008	0.00	0	116.40	2,829,866	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	6.63	288,937	8.92	480,548	5.63	237,579	10.84	501,160	5.73	242,595	10.74	487,423
31 Internal Services	71.27	3,247,574	6.33	94,173	81.21	3,330,545	5.20	77,372	78.17	3,328,082	5.20	77,372
32 Auxiliary Enterprises	9.37	358,112	1.90	28,274	8.05	331,584	2.04	30,280	8.64	325,062	2.04	30,280
33 Grand Total - Current Fund Salaries	1,452.42	61,973,574	39.59	2,825,025	1,227.37	58,164,038	66.68	2,981,382	1928.28	93,700,687	60.63	2,700,530

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

Proposed Percentage Salary Increase

Returning Faculty Returning Professional Staff Returning Support Staff	The salary increases for all contract employees and union employees have not yet been determined.
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Students	
Student Employee I	\$7.15
Student Employee IV - Student Web Technician/CIT	\$8.10
Student Employee V	\$7.50

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
Exhibit 11			
Dean of Applied Technologies - Burke	115,416	115,416	115,416
Dean of Business and Information Technology - Gunthorpe	115,416	115,416	115,416
Dean of Communication, Humanities, and Social Sciences - Berkowitz	115,416	115,416	115,416
Dean of Health, Wellness, and Public Safety - Gentile	115,416	115,416	115,416
Dean of Educational and Career Advancement - McBroom	115,416	115,416	115,416
Dean of Mathematics, Science, and Engineering - Calabro	115,416	115,416	115,416
Exhibit 12			
Dean of Students - Garcia	115,416	115,416	115,416
Exhibit 13			
President - Winograd	200,000	206,000	206,000
Vice President for Instruction - Pitonzo	146,909	150,000	150,000
Vice President for Student Services - Bustos	146,922	146,922	146,922
Vice President for Administration - Brown	141,272	143,000	143,000
Vice President for Planning and Budget - Bercaw	128,750	140,000	140,000
Vice President for External Relations - Murphy	142,630	142,630	0
Associate Vice President for Instruction - Woodley	125,546	125,546	125,546
Associate Vice President for Student Services - Padilla	125,546	125,546	125,546

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 ALLOCATED			
2 Revenues			
3 Interest on Investments			
State GO Bond	11,464,300	11,464,300	11,300,000
4 Other	20,000	20,000	0
5 Total Revenues	<u>11,484,300</u>	<u>11,484,300</u>	<u>11,300,000</u>
6			
7 Beginning Balance	21,516,793	30,613,260	20,789,158
8			
9 Total Available	<u>33,001,093</u>	<u>42,097,560</u>	<u>32,089,158</u>
10			
11 Expenditures			
12 Major Projects	27,949,585	27,949,585	31,000,000
13 Minor Capital Outlay	358,817	358,817	400,000
14 Total Expenditures	<u>28,308,402</u>	<u>28,308,402</u>	<u>31,400,000</u>
15			
16 Transfers In (Out)			
17 Instruction and General	0	7,000,000	0
18 Auxiliaries			
19 Renewals and Replacements			
20 Total Transfers	<u>0</u>	<u>7,000,000</u>	<u>0</u>
21			
22 Ending Balance	<u>4,692,691</u>	<u>20,789,158</u>	<u>689,158</u>
23 UNALLOCATED			
24 Revenues			
25 Interest on Investments	3,500,000	3,500,000	600,000
26 Other			
27 Total Revenues	<u>3,500,000</u>	<u>3,500,000</u>	<u>600,000</u>
28			
29 Beginning Balance	5,668,184	8,465,431	9,864,531
30			
31 Total Available	<u>9,168,184</u>	<u>11,965,431</u>	<u>10,464,531</u>
32			
33 Expenditures			
34 Major Projects	1,650,900	1,650,900	1,650,900
35 Minor Capital Outlay	450,000	450,000	450,000
36 Total Expenditures	<u>2,100,900</u>	<u>2,100,900</u>	<u>2,100,900</u>
37			
38 Transfers In (out)			
39 Debt Service	0		0
40 Renewals and Replacements		0	
41 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
42			
43 Ending Balance	<u>7,067,284</u>	<u>9,864,531</u>	<u>8,363,631</u>

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 ALLOCATED			
2 Revenues			
3 For Instruction and General Operations			
4 Interest on Investments	450,000	450,000	225,000
5 Bond Issues	0	0	0
6 For Internal Service Operations			
7 Other			
8 Total Revenues	<u>450,000</u>	<u>450,000</u>	<u>225,000</u>
9			
10 Beginning Balances	8,054,977	10,970,470	13,757,230
11			
12			
13			
14 Total Beginning Balances			
15			
16 Expenditures	5,000,000	5,000,000	11,850,000
17			
18			
19			
20 Total Expenditures			
21			
Transfers In			
Required		2,318,961	1,658,445
NonMandatory	550,000	5,017,799	550,000
22 Total Transfers In	550,000	7,336,760	2,208,445
23			
24			
25			
26 Total Transfers	<u>550,000</u>	<u>7,336,760</u>	<u>2,208,445</u>
27			
28 Ending Balances	4,054,977	13,757,230	4,340,675
29			
30			
31			
32 Total Ending Balances			

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

	Approved Budget 2008-2009	Estimated Actuals 2008-2009	Budget Request 2009-2010
1 Revenues			
2 Interest Income	80,000	80,000	75,000
3 Mill Levy	7,980,000	7,980,000	9,000,000
4 Premium on Bond Sales			
5 Total Revenues	<u>8,060,000</u>	<u>8,060,000</u>	<u>9,075,000</u>
6			
7 Beginning Balance	3,210,932	7,358,262	8,810,724
8			
9 Total Available	<u>11,270,932</u>	<u>15,418,262</u>	<u>17,885,724</u>
10			
11 Expenditures			
12			
13 Retirement of Principal	5,400,000	5,400,000	5,400,000
14 Payment of Interest	1,202,538	1,202,538	1,202,538
15 Service Charges/Issuing Costs	5,000	5,000	5,000
16			
17 Total Expenditures	<u>6,607,538</u>	<u>6,607,538</u>	<u>6,607,538</u>
18			
19 Transfers In			
20 Instruction and General	0	0	0
21 Capital Outlay	0	0	0
22 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
23			
24 Ending Balance	<u>5,285,932</u>	<u>8,810,724</u>	<u>11,278,186</u>

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2009-2010

INSTITUTION: Central New Mexico Community College

Prepared By: Clint Ewell, Executive Director PBIR

Date: 30-Apr-09

PROGRAM DESCRIPTION	FINAL BUDGET FY09	PROPOSED BUDGET FY10	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, PLUS COMP:			
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
State Appropriation	\$53,344,100	\$48,725,000	10-14
Tax Help	\$333,400	\$324,100	17
Student & Faculty ABQ Public Transportation	\$24,000	\$20,000	
Tutoring Assistance	\$11,000		
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$53,712,500	\$49,069,100	
PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):			
High Skills	\$220,021	TBD	
Program Development Nursing	\$179,747	TBD	12
Supplemental Nursing Comp	\$56,014	TBD	12
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$455,782	\$0	
TOTAL GF APPROPRIATIONS	\$54,168,282	\$49,069,100	
PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005):			
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$0	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Reduced Building Renewal & Replacement Transfer
FY 2009-10

INSTITUTION: Central New Mexico Community College

Prepared By: Clint Ewell

Date: 17-Apr-09

EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY09	PROPOSED BUDGET FY10
Total BR&R Transfer Amount (see BR&R Schedule)	\$1,057,352	\$1,057,352
Less amount retained in I&G for I&G purposes (enter as negative)	\$0	(\$37,763)
Equals amount transferred to BR&R (Exh. II)	\$1,057,352	\$1,019,589

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

Instruction	10	\$1,057,352	\$1,019,589
(explain) Trades/ Mechanical Roof Project			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R amt retained in I&G (must agree with above amount)		\$1,057,352	\$1,019,589

Statutory reference that authorizes a reduced BR&R transfer to Exh. II:
 FY09: Laws 2009, Chapter 124 (HB2), Section 5 (65)
 FY10: Laws 2009, Chapter 124 (HB2), Section 4, J.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2009-10

INSTITUTION: Central New Mexico Community College

Prepared By: Clint Ewell

Date: 17-Apr-09

General Fund Appropriation for I&G ER&R Formula:

\$1,261,609

\$638,856

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY09	PROPOSED BUDGET FY10
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13	\$1,261,609	
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$1,261,609	\$0
 TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I		
to Renewals & Replacements	II		\$638,856
SUB-TOTAL PLANT FUNDS		\$0	\$638,856
 TOTAL EXPENDITURES & TRANSFERS:		\$1,261,609	\$638,856

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2009-10

INSTITUTION: Central New Mexico Community College

Prepared By: Clint Ewell

Date: 15-Apr-09

	FINAL BUDGET FY09	PROPOSED BUDGET FY10	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$115,000	\$140,000	9
Research			16
Public Service			17
Other			
TOTAL SOURCES	\$115,000	\$140,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Instruction	\$75,000	\$100,000	10
Student Services	\$25,000	\$25,000	12

Research Programs (Specify):

Public Service Programs (Specify):

Civic Engagement	\$15,000	\$15,000	

Other Programs (Specify):

TOTAL USES	\$115,000	\$140,000	
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Comments: