

# **Report of Actuals**

## **2019 - 2020**



**Central New Mexico Community College**

**Higher Education Department**

Central New Mexico Community College

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Instruction and General	144,872,369	9,499,945	142,535,393	11,367,957	145,672,853	8,147,848
3 Student Social and Cultural	102,000	0	95,000	0	95,972	0
4 Research	0	0	0	0	0	0
5 Public Service	60,000	1,127,111	70,000	1,051,256	56,860	601,108
6 Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
7 Student Aid Grants and Stipends	0	26,638,912	0	31,495,322	0	27,726,601
8 Auxiliary Enterprises	1,681,365	0	1,152,732	0	1,092,897	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>146,755,234</b>	<b>37,321,778</b>	<b>143,892,625</b>	<b>43,994,087</b>	<b>146,945,731</b>	<b>36,513,566</b>
12 Capital Outlay	35,575,500	0	35,575,500	0	22,690,875	0
13 Renewals and Replacements	3,620,188	0	3,380,000	0	3,416,551	0
14 Retirement of Indebtedness	19,500,000	0	19,500,000	0	19,942,413	0
15 <b>Total Revenues</b>	<b>205,450,922</b>	<b>37,321,778</b>	<b>202,348,125</b>	<b>43,994,087</b>	<b>192,995,570</b>	<b>36,513,566</b>
<b>16</b>						
<b>17 Beginning Balances</b>						
18 Instruction and General	17,700,692	0	23,600,057	0	23,600,057	0
19 Student Social and Cultural	243,955	0	254,862	0	254,862	0
20 Research	0	0	0	0	0	0
21 Public Service	137,402	0	159,663	0	159,663	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	0	0	519,889	0	519,889	0
24 Auxiliary Enterprises	4,389,432	0	4,272,035	0	4,272,035	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	<b>22,471,481</b>	<b>0</b>	<b>28,806,506</b>	<b>0</b>	<b>28,806,506</b>	<b>0</b>
28 Capital Outlay	5,252,762	0	11,431,005	0	11,431,005	0
29 Renewals and Replacements	6,272,353	0	9,604,980	0	9,604,980	0
30 Retirement of Indebtedness	17,623,699	0	18,629,083	0	18,629,083	0
31 <b>Total Beginning Balances</b>	<b>51,620,295</b>	<b>0</b>	<b>68,471,574</b>	<b>0</b>	<b>68,471,574</b>	<b>0</b>
<b>32</b>						
<b>33 Total Available</b>						
34 Instruction and General	162,573,061	9,499,945	166,135,450	11,367,957	169,272,910	8,147,848
35 Student Social and Cultural	345,955	0	349,862	0	350,834	0
36 Research	0	0	0	0	0	0
37 Public Service	197,402	1,127,111	229,663	1,051,256	216,524	601,108
38 Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
39 Student Aid Grants and Stipends	0	26,638,912	519,889	31,495,322	519,889	27,726,601
40 Auxiliary Enterprises	6,070,797	0	5,424,767	0	5,364,932	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>169,226,715</b>	<b>37,321,778</b>	<b>172,699,131</b>	<b>43,994,087</b>	<b>175,752,238</b>	<b>36,513,566</b>
44 Capital Outlay	40,828,262	0	47,006,505	0	34,121,880	0
45 Renewals and Replacements	9,892,541	0	12,984,980	0	13,021,531	0
46 Retirement of Indebtedness	37,123,699	0	38,129,083	0	38,571,496	0
47 <b>Total Available</b>	<b>257,071,217</b>	<b>37,321,778</b>	<b>270,819,699</b>	<b>43,994,087</b>	<b>261,467,145</b>	<b>36,513,566</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Expenditures</b>						
2 Instruction and General	141,061,356	9,499,945	141,429,145	11,367,957	133,774,616	8,147,848
3 Student Social and Cultural	125,000	0	155,000	0	58,916	0
4 Research	0	0	0	0	0	0
5 Public Service	85,000	1,127,111	150,000	1,051,256	101,878	601,108
6 Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
7 Student Aid Grants and Stipends	2,874,103	26,638,912	2,874,103	31,495,322	2,710,992	27,726,601
8 Auxiliary Enterprises	1,961,167	0	964,671	0	748,111	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>146,146,126</b>	<b>37,321,778</b>	<b>145,612,419</b>	<b>43,994,087</b>	<b>137,421,663</b>	<b>36,513,566</b>
12 Capital Outlay	40,000,000	0	43,000,000	0	29,886,368	0
13 Renewals and Replacements	10,800,000	0	11,500,000	0	7,496,953	0
14 Retirement of Indebtedness	21,400,700	0	23,400,700	0	22,100,019	0
15 <b>Total Expenditures</b>	<b>218,346,826</b>	<b>37,321,778</b>	<b>223,513,119</b>	<b>43,994,087</b>	<b>196,905,003</b>	<b>36,513,566</b>
16						
<b>17 Transfer to (from)</b>						
18 Instruction and General	(6,984,091)	0	(6,430,002)	0	(6,430,002)	0
19 Student Social and Cultural	(10,800)	0	(5,000)	0	(5,000)	0
20 Research	0	0	0	0	0	0
21 Public Service	0	0	(40,000)	0	(40,000)	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	2,874,103	0	2,354,214	0	2,354,214	0
24 Auxiliary Enterprises	(1,150,000)	0	(1,150,000)	0	(1,150,000)	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	<b>(5,270,788)</b>	<b>0</b>	<b>(5,270,788)</b>	<b>0</b>	<b>(5,270,788)</b>	<b>0</b>
28 Capital Outlay	2,100,000	0	2,100,000	0	2,100,000	0
29 Renewals and Replacements	3,170,788	0	3,170,788	0	3,170,788	0
30 Retirement of Indebtedness	0	0	0	0	0	0
31 <b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32						
<b>33 Ending Balances</b>						
34 Instruction and General	14,527,614	0	18,276,303	0	29,068,292	0
35 Student Social and Cultural	210,155	0	189,862	0	286,918	0
36 Research	0	0	0	0	0	0
37 Public Service	112,402	0	39,663	0	74,646	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	0	0	0	0	163,112	0
40 Auxiliary Enterprises	2,959,630	0	3,310,096	0	3,466,820	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>17,809,801</b>	<b>0</b>	<b>21,815,924</b>	<b>0</b>	<b>33,059,788</b>	<b>0</b>
44 Capital Outlay	2,928,262	0	6,106,505	0	6,335,512	0
45 Renewals and Replacements	2,263,329	0	4,655,768	0	8,695,366	0
46 Retirement of Indebtedness	15,722,999	0	14,728,383	0	16,471,477	0
47 <b>Total Ending Balances</b>	<b>38,724,391</b>	<b>0</b>	<b>47,306,580</b>	<b>0</b>	<b>64,562,142</b>	<b>0</b>
48						
49 <b>Total Expenditures, Transfers, &amp; Balances</b>	<b>257,071,217</b>	<b>37,321,778</b>	<b>270,819,699</b>	<b>43,994,087</b>	<b>261,467,145</b>	<b>36,513,566</b>

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 From Instruction and General			
2   Mandatory Transfers			
3      Renewals and Replacements	0	0	0
4      Debt Service	0	0	0
5   Total Mandatory Transfers	0	0	0
6			
7   Non-mandatory Transfers			
8      Public Service	0	40,000	40,000
9      Research	0	0	0
10     Auxiliary Enterprises	1,000,000	1,000,000	1,000,000
11     Student Aid Grants and Stipends	(2,713,303)	(2,199,214)	(2,199,214)
12     Plant Fund Capital Outlay	(2,100,000)	(2,100,000)	(2,100,000)
13     Renewals and Replacements	(3,170,788)	(3,170,788)	(3,170,788)
14   Total Non-mandatory Transfers	(6,984,091)	(6,430,002)	(6,430,002)
15 <b>Total From Instruction and General</b>	<b>(6,984,091)</b>	<b>(6,430,002)</b>	<b>(6,430,002)</b>
16			
17 From Internal Services			
18   Renewals and Replacements	0	0	0
19 Total Internal Services	0	0	0
20			
21 Net Current Fund Transfers To (From)			
22   Instruction and General	0	0	0
23   Student Social and Cultural Development	(10,800)	(5,000)	(5,000)
24   Public Service	0	(40,000)	(40,000)
25   Internal Services	0	0	0
26   Research	0	0	0
27   Student Aid and Grants	2,874,103	2,354,214	2,354,214
28   Auxiliary Enterprises	(1,150,000)	(1,150,000)	(1,150,000)
29 Net Current Fund Transfers To (From)	1,713,303	1,159,214	1,159,214
30 Plant Funds	2,100,000	2,100,000	2,100,000
31 Renewals and Replacements	3,170,788	3,170,788	3,170,788
32 Debt Service	0	0	0
33 <b>Net Total Transfers</b>	<b>6,984,091</b>	<b>6,430,002</b>	<b>6,430,002</b>

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
<b>1 Instruction and General</b>			
2 Beginning Balance	17,700,692	23,600,057	23,600,057
3			
4 Ending Balance	14,527,614	18,276,303	29,068,292
5 Reserved for Cash Flow	5,879,269	9,701,806	20,768,926
6 Reserved for Health Insurance	1,000,000	1,000,000	1,000,000
7 Reserved for Risk	1,802,500	1,750,000	1,802,500
8 HED 3-6% Reserve	5,845,845	5,824,497	5,496,867
9			
<b>10 Student Social and Cultural Development</b>			
11 Beginning Balance	243,955	254,862	254,862
12			
13 Ending Balance	210,155	189,862	286,918
14			
<b>15 Research</b>			
16 Beginning Balance			
17			
18 Ending Balance			
19			
<b>20 Public Service</b>			
21 Beginning Balance	137,402	159,663	159,663
22			
23 Ending Balance	112,402	39,663	74,646
24			
<b>25 Internal Services</b>			
26 Beginning Balance	0	0	0
27			
28 Ending Balance	0	0	0
29			
<b>30 Student Aid Grants and Stipends</b>			
31 Beginning Balance	0	519,889	519,889
32			
33 Ending Balance	0	0	163,112
34			
<b>35 Auxiliary Enterprises</b>			
36 Beginning Balance	4,389,432	4,272,035	4,272,035
37			
38 Ending Balance	2,959,630	3,310,096	3,466,820
39			
<b>40 Intercollegiate Athletics</b>			
41 Beginning Balance			
42			
43 Ending Balance			

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Tuition and Fees	26,591,853	30,000	24,406,240	30,000	25,339,432	14,754
3 Federal Govt Appropriations						
4 State Govt Appropriations	60,141,000		60,141,000		60,141,000	
5 Local Govt Appropriations	55,577,319		55,314,298		56,792,428	
6 Federal Govt Grants and Contracts	42,835	5,492,115	42,835	5,431,129	38,230	3,927,113
7 State Govt Grants and Contracts	133,975	1,424,579	151,382	2,558,940	151,382	2,028,942
8 Local Govt Grants and Contracts		36,470		547,750		992,151
9 Private Gifts, Grants, and Contracts	21,218	2,504,399	21,855	2,780,138	21,855	1,175,289
10 Endowment, Land, and Permanent Fund		12,382		20,000		9,598
11 Sales and Service of Educational Activities	110,316	0	37,553	0	37,125	0
12 Other Sources	2,253,853		2,420,230		3,151,401	
<b>13 Total Revenues</b>	<b>144,872,369</b>	<b>9,499,945</b>	<b>142,535,393</b>	<b>11,367,957</b>	<b>145,672,853</b>	<b>8,147,848</b>
14						
15 Beginning Balance	17,700,692		23,600,057		23,600,057	
16						
<b>17 Total Available</b>	<b>162,573,061</b>	<b>9,499,945</b>	<b>166,135,450</b>	<b>11,367,957</b>	<b>169,272,910</b>	<b>8,147,848</b>
18						
<b>19 Expenditures</b>						
20 Instruction	60,851,798	4,241,432	65,086,271	5,962,737	61,675,431	5,107,793
21 Academic Support	15,928,293	2,380,840	16,787,159	2,250,353	16,774,865	1,253,610
22 Student Services	21,945,908	1,899,988	20,605,923	1,982,413	19,823,276	1,335,727
23 Institutional Support	26,275,160	952,356	23,755,239	839,619	22,364,299	382,445
24 Operations and Maintenance of Plant	16,060,197	25,329	15,194,553	332,835	13,136,745	68,272
<b>25 Total Expenditures</b>	<b>141,061,356</b>	<b>9,499,945</b>	<b>141,429,145</b>	<b>11,367,957</b>	<b>133,774,616</b>	<b>8,147,848</b>
26						
<b>27 Transfers to (from)</b>						
28 Mandatory Transfers						
29 Debt Service	0		0		0	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		0		0	
35 Plant Fund	2,100,000		2,100,000		2,100,000	
36 Renewals and Replacements	3,170,788		3,170,788		3,170,788	
37 Public Service	0		(40,000)		(40,000)	
38 Student Aid	2,713,303		2,199,214		2,199,214	
39 Auxiliary	(1,000,000)		(1,000,000)		(1,000,000)	
40 Net Transfers	6,984,091	0	6,430,002	0	6,430,002	0
41						
<b>42 Ending Balance</b>	<b>14,527,614</b>	<b>0</b>	<b>18,276,303</b>	<b>0</b>	<b>29,068,292</b>	<b>0</b>

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 I. Regular Academic			
2			
3 Resident Tuition	17,962,075	16,832,774	17,536,446
4			
5			
6 Total Resident Tuition	17,962,075	16,832,774	17,536,446
7			
8 Non-resident Tuition	4,860,115	4,290,093	4,449,925
9			
10			
11 Total Non-resident Tuition	4,860,115	4,290,093	4,449,925
12 Total Tuition	22,822,190	21,122,867	21,986,371
13			
14 II. Miscellaneous Fees		262,387	302,455
15 Registration Fee	1,967,007	1,917,579	2,063,391
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	1,802,656	1,103,407	987,215
19 Total Miscellaneous Fees	3,769,663	3,283,373	3,353,061
20			
21 Total Tuition and Miscellaneous Fees	26,591,853	24,406,240	25,339,432

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
<b>1 Exhibit 4</b>			
<b>2 Governmental Appropriations</b>			
<b>3 for Instruction and General</b>			
<b>4</b>			
5 Federal Appropriations			
6 State Appropriations	\$ 60,141,000	\$ 60,141,000	\$ 60,141,000
7			
8 Local Mill Levy	55,577,319	55,314,298	56,792,428
9			
10			
<b>11 Exhibit 5</b>			
<b>12 Governmental Grants and Contracts for</b>			
<b>13 Instruction and General</b>			
<b>14</b>			
15 Federal Grants	42,835	42,835	38,230
16 State Grants	133,975	151,382	151,382
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	704,724	501,859	492,645
20 Instructional Programs	4,787,391	4,929,270	3,434,468
<b>21 Total Federal</b>	<b>5,492,115</b>	<b>5,431,129</b>	<b>3,927,113</b>
<b>22</b>			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	961,199	714,775	557,301
25 Instructional Programs	463,380	1,844,165	1,471,642
<b>26 Total State</b>	<b>1,424,579</b>	<b>2,558,940</b>	<b>2,028,942</b>
<b>27</b>			
28 Restricted Local	36,470	547,750	992,151
<b>29</b>			
<b>30 Total Local</b>	<b>36,470</b>	<b>547,750</b>	<b>992,151</b>



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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
<b>1 Exhibit 6</b>			
<b>2 Private Grants and Contracts for</b>			
<b>3 Instruction and General</b>			
<b>4</b>			
5 Unrestricted	21,218	21,855	21,855
6 Restricted	2,504,399	2,780,138	1,175,289
<b>7</b>			
<b>8</b>			
<b>9</b>			
<b>10 Exhibit 7</b>			
<b>11 Endowment, Land, and Permanent Fund</b>			
<b>12 Income for Instruction and General</b>			
<b>13</b>			
14 Unrestricted			
15 Restricted from Endowments	12,382	20,000	9,598
<b>16</b>			
<b>17 Exhibit 8</b>			
<b>18 Sales and Services of Educational Activities</b>			
<b>19</b>			
20 Unrestricted	110,316	37,553	37,125
21 Restricted			
<b>22</b>			
<b>23 Exhibit 9</b>			
<b>24 Other Sources of Revenue for Instruction</b>			
<b>25 and General</b>			
<b>26</b>			
27 Unrestricted			
28 C&G IDC Revenue	580,000	450,000	505,203
29 Interest Income on Current Funds	248,354	249,400	277,153
30 Other Local - Miscellaneous	1,425,499	1,720,830	2,369,046
31 Total Unrestricted	<u>2,253,853</u>	<u>2,420,230</u>	<u>3,151,401</u>
<b>32</b>			
33 Restricted	0	0	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 General Academic Instruction</b>						
2 Communication, Humanities, & Social Sci	11,166,044	272,987	12,490,661	1,060,203	12,225,227	711,545
3 CNM Online	603,075	0	105,211	0	10,722	0
4 Math, Science, and Engineering	8,782,565	7,500	9,491,530	104,284	9,458,709	46,602
<b>5 Total General Academic Instruction</b>	<b>20,551,684</b>	<b>280,487</b>	<b>22,087,402</b>	<b>1,164,487</b>	<b>21,694,658</b>	<b>758,147</b>
<b>6</b>						
<b>7 Vocational Programs</b>						
8 Applied Technologies	5,763,154	209,362	5,662,099	218,844	5,499,045	119,881
9 Business and Information Technology	6,305,139	2,400	6,731,595	13,213	6,465,365	9,187
10 Health, Wellness, and Public Safety	11,127,304	10,000	12,308,047	27,699	11,260,646	9,598
11 School of Adult General Education	2,278,806	0	1,988,098	0	1,925,759	0
<b>12 Total Vocational Programs</b>	<b>25,474,403</b>	<b>221,762</b>	<b>26,689,839</b>	<b>259,756</b>	<b>25,150,816</b>	<b>138,666</b>
<b>13</b>						
<b>14 Community Education</b>						
15 CNM Ingenuity	337,397	298,899	309,653	688,250	337,628	623,567
16 Adult Basic Education	184,071	947,569	153,084	1,271,663	88,199	982,032
<b>17 Total Community Education</b>	<b>521,468</b>	<b>1,246,468</b>	<b>462,737</b>	<b>1,959,913</b>	<b>425,827</b>	<b>1,605,600</b>
<b>18</b>						
<b>19 Other Instructional</b>						
20 Instructional Division	386,467	1,531,271	2,743,838	1,719,967	1,537,128	1,889,517
21 Instructional Technology	993,609	0	967,156	0	983,436	0
22 Multi-Campus Instructional	35,000	0	35,000	0	15,068	0
<b>23 Total Other Instructional</b>	<b>1,415,076</b>	<b>1,531,271</b>	<b>3,745,994</b>	<b>1,719,967</b>	<b>2,535,632</b>	<b>1,889,517</b>
<b>24</b>						
<b>25 Fringe Benefits</b>						
26 State Workstudy		95,836		112,460		64,553
27 Federal Workstudy		63,608		50,154		50,333
28 Retirement	5,091,289	324,000	5,178,214	300,000	5,010,883	252,805
29 Social Security	2,744,375	200,000	2,811,483	154,000	2,728,131	136,275
30 Group Insurance	3,424,799	205,000	3,188,545	200,000	3,166,617	173,672
31 Worker's Compensation	562,204	15,000	9,666	3,000	9,130	428
32 Unemployment	193,092	3,000	0		0	
33 Retiree Health	710,480	55,000	712,391	39,000	691,356	34,533
34 Tuition Waivers	162,928	0	200,000		262,382	3,264
<b>35 Total Fringe Benefits</b>	<b>12,889,167</b>	<b>961,444</b>	<b>12,100,299</b>	<b>858,614</b>	<b>11,868,499</b>	<b>715,864</b>
<b>36</b>						
<b>37</b>						
<b>38 Total Expenditures for Instruction</b>	<b>60,851,798</b>	<b>4,241,432</b>	<b>65,086,271</b>	<b>5,962,737</b>	<b>61,675,431</b>	<b>5,107,793</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Applied Technologies</b>						
2 Faculty Salaries	55.30	3,785,063	55.00	3,744,435	54.00	3,691,577
3 Professional Salaries						
4 Support Staff Salaries	10.00	378,758	12.00	369,654	12.00	369,651
5 GA/TA/RA Salaries						
6 Student Salaries	0.11	994	0.81	7,429	0.77	7,041
7 Federal Workstudy Salaries	0.99	9,036	0.96	8,803	0.99	9,025
8 State Workstudy Salaries	0.41	3,746	1.22	11,180	0.86	7,846
9 Other Salaries						
10 Supplies and Expenses		1,559,303		1,425,203		1,376,425
11 Travel		26,254		5,000		2,571
12 Equipment				90,395		34,909
13 Total	66.81	5,763,154	70.00	5,662,099	68.62	5,499,045
<b>14</b>						
<b>15 Business and Information Technology</b>						
16 Faculty Salaries	68.00	4,640,523	68.00	4,782,192	67.00	4,719,093
17 Professional Salaries						
18 Support Staff Salaries	5.00	194,010	2.00	119,618	4.50	120,517
19 GA/TA/RA Salaries						
20 Student Salaries	0.55	5,039	0.22	2,031	0.42	3,864
21 Federal Workstudy Salaries	0.34	3,143	0.25	2,282	0.26	2,339
22 State Workstudy Salaries	0.52	4,707	0.16	1,433	0.21	1,939
23 Other Salaries						
24 Supplies and Expenses		1,442,217		1,808,764		1,605,241
25 Travel		15,500		6,500		7,985
26 Equipment				8,775		4,387
27 Total	74.41	6,305,139	70.63	6,731,595	72.39	6,465,365
<b>28</b>						
<b>29 Communication, Humanities, and Social Sciences</b>						
30 Faculty Salaries	127.50	9,743,104	128.00	9,487,636	129.00	9,549,162
31 Professional Salaries			0.20	11,797		
32 Support Staff Salaries	2.68	100,496	4.50	134,977	3.50	142,111
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	343	0.97	8,853	0.74	6,772
35 Federal Workstudy Salaries	0.22	2,027	0.07	596	0.07	611
36 State Workstudy Salaries	0.41	3,782	0.21	1,958	0.14	1,311
37 Other Salaries						
38 Supplies and Expenses		1,254,542		2,823,094		2,503,757
39 Travel		61,750		21,750		21,503
40 Equipment						
41 Total	130.85	11,166,044	133.95	12,490,661	133.45	12,225,227

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Health, Wellness, and Public Safety</b>						
2 Faculty Salaries	98.30	6,504,658	99.00	6,258,436	95.00	6,043,232
3 Professional Salaries						
4 Support Staff Salaries	8.71	327,019	12.30	363,290	11.30	361,542
5 GA/TA/RA Salaries						
6 Student Salaries			0.24	2,196	0.15	1,410
7 Federal Workstudy Salaries	0.05	420				
8 State Workstudy Salaries	0.05	489	0.23	2,119	0.14	1,250
9 Other Salaries						
10 Supplies and Expenses		1,818,537		2,350,297		1,947,986
11 Travel		13,690		5,690		7,507
12 Equipment				273,190		71,250
13 Total	107.11	8,664,813	111.77	9,255,218	106.59	8,434,177
14						
<b>15 School of Adult &amp; General Education</b>						
16 Faculty Salaries	22.00	1,665,374	22.00	1,422,654	22.00	1,436,511
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		589,932		546,970		470,556
25 Travel		23,500		8,000		8,219
26 Equipment				10,474		10,474
27 Total	22.00	2,278,806	22.00	1,988,098	22.00	1,925,759
28						
<b>29 Math, Science, and Engineering</b>						
30 Faculty Salaries	106.00	7,186,495	104.00	6,897,528	107.00	7,159,687
31 Professional Salaries						
32 Support Staff Salaries	8.00	300,516	10.00	339,564	10.00	339,654
33 GA/TA/RA Salaries						
34 Student Salaries	0.01	129	0.22	1,987	0.65	5,955
35 Federal Workstudy Salaries	0.26	2,351	0.55	5,037	0.54	4,950
36 State Workstudy Salaries	0.62	5,621	0.30	2,751	0.42	3,792
37 Other Salaries						
38 Supplies and Expenses		1,276,440		2,216,163		1,912,034
39 Travel		11,013		20,000		24,148
40 Equipment				8,500		8,488
41 Total	114.89	8,782,565	115.07	9,491,530	118.61	9,458,709

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Nursing</b>						
2 Faculty Salaries	32.00	1,882,808	36.00	2,407,057	12.00	2,269,651
3 Professional Salaries						
4 Support Staff Salaries	0.94	35,437	1.00	35,636	1.00	35,635
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		384,645		450,154		435,488
11 Travel						
12 Equipment						
13 Total	32.94	2,302,890	37.00	2,892,847	13.00	2,740,774
<b>15 Adult Basic Education</b>						
16 Faculty Salaries	2.00	115,399	1.00	67,275	0.40	29,124
17 Professional Salaries	0.29	19,074	0.25	19,074	0.10	8,926
18 Support Staff Salaries	0.51	19,265	0.50	34,265	0.40	17,098
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		28,136		32,470		33,051
25 Travel		2,197				
26 Equipment						
27 Total	2.80	184,071	1.75	153,084	0.90	88,199
<b>29 Multi-Campus Instructional</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		35,000		35,000		15,068
39 Travel						
40 Equipment						
41 Total	0.00	35,000	0.00	35,000	0.00	15,068

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Instructional Technology</b>							
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		993,609		967,156		983,436
11	Travel						
12	Equipment						
13	<b>Total</b>	<b>0.00</b>	<b>993,609</b>	<b>0.00</b>	<b>967,156</b>	<b>0.00</b>	<b>983,436</b>
<b>15 CNM Online - Instructional</b>							
16	Faculty Salaries	8.00	512,401	2.00	104,411	0.15	9,889
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		90,674		800		833
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>8.00</b>	<b>603,075</b>	<b>2.00</b>	<b>105,211</b>	<b>0.15</b>	<b>10,722</b>
<b>29 Ingenuity</b>							
30	Faculty Salaries						
31	Professional Salaries					0.03	1,165
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		337,397		309,653		336,462
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>337,397</b>	<b>0.00</b>	<b>309,653</b>	<b>0.03</b>	<b>337,628</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Instructional Division</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		386,467		2,743,838		1,537,128
11 Travel						
12 Equipment						
13 Total	0.00	386,467	0.00	2,743,838	0.00	1,537,128
<b>15 Nursing Enhancement</b>						
16 Faculty Salaries	2.00	159,205	3.00	159,982	1.00	81,195
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		396				4,499
25 Travel						
26 Equipment						
27 Total	2.00	159,601	3.00	159,982	1.00	85,694
<b>29 Total Unrestricted Instruction</b>						
30 Faculty Salaries	521.10	36,195,030	518.00	35,331,606	487.55	34,989,120
31 Professional Salaries	0.29	19,074	0.45	30,871	0.13	10,091
32 Support Staff Salaries	35.85	1,355,501	42.30	1,397,004	42.70	1,386,208
33 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
34 Student Salaries	0.71	6,505	2.46	22,496	2.74	25,042
35 Federal Workstudy Salaries	1.86	16,977	1.83	16,718	1.85	16,924
36 State Workstudy Salaries	2.01	18,345	2.13	19,441	1.77	16,138
37 Other Salaries	0.00	-	0.00	-	0.00	-
38 Supplies and Expenses	0.00	10,197,295	0.00	15,709,562	0.00	13,161,965
39 Travel	0.00	153,904	0.00	66,940	0.00	71,934
40 Equipment	0.00	-	0.00	391,334	0.00	129,508
41 Total	561.81	47,962,631	567.17	52,985,972	536.74	49,806,932

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 State Instrcnl Materials (ABE)</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		21,000				55
11 Travel						
12 Equipment						
13 Total	0.00	21,000	0.00	0	0.00	55
14						
<b>15 ISU/NSF Grant</b>						
16 Faculty Salaries			0.50	31,535	0.25	16,060
17 Professional Salaries	0.03	2,000				
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		200		48,035		23,627
25 Travel		300		1,494		1,254
26 Equipment						
27 Total	0.03	2,500	0.50	81,064	0.25	40,942
28						
<b>29 EDA - Seed Funds Support</b>						
30 Faculty Salaries						
31 Professional Salaries			1.00	75,000	0.50	23,364
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				97,045		19,586
39 Travel						
40 Equipment						
41 Total	0.00	0	1.00	172,045	0.50	42,950



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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins</b>						
2 Faculty Salaries	1.94	116,423	4.00	251,635	3.00	168,645
3 Professional Salaries	0.97	64,771			1.50	88,277
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		348,476		326,829		240,082
11 Travel		118,762		130,925		34,385
12 Equipment		346,010		495,135		393,742
13 Total	2.91	994,442	4.00	1,204,524	4.50	925,131
14						
<b>15 NMSU-NSF: NMAMP</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		4,700		9,300		
25 Travel		300		500		465
26 Equipment						
27 Total	0.00	5,000	0.00	9,800	0.00	465
28						
<b>29 PNM Bilingual Century Award</b>						
30 Faculty Salaries	0.16	9,620			0.50	37,618
31 Professional Salaries		23,841	0.50	31,554		
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						2,068
39 Travel						
40 Equipment						
41 Total	0.16	33,461	0.50	31,554	0.50	39,685

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Aspen Institute</b>						
2 Faculty Salaries	0.11	6,400	0.05	1,764		
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		24,280		21,746		16,568
11 Travel		1,000				
12 Equipment						
13 Total	0.11	31,680	0.05	23,510	0	16,568
14						
<b>15 Emily Tuttle - Nursing</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		6,900		15,000		9,324
25 Travel		600				
26 Equipment						
27 Total	0.00	7,500	0.00	15,000	0.00	9,324
28						
<b>29 City of Albuquerque - Job Training</b>						
30 Faculty Salaries						
31 Professional Salaries			1.00	66,592	1.00	69,670
32 Support Staff Salaries					0.15	4,227
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				33,418		90,078
39 Travel						
40 Equipment						
41 Total	0.00	0	1.00	100,010	1.15	163,975

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Adult Basic Education</b>						
2 Faculty Salaries	6.16	370,108	12.00	609,687	10.00	544,269
3 Professional Salaries	5.19	345,825	2.00	107,682	3.00	156,267
4 Support Staff Salaries	3.42	128,560	7.00	317,373	5.00	199,984
5 GA/TA/RA Salaries						
6 Student Salaries			8.32	76,000		
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		82,076		146,440		81,457
11 Travel				14,481		
12 Equipment						
13 Total	14.77	926,569	29.32	1,271,663	18.00	981,977
14						
<b>15 Park Saiz Endowment</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		6,200				
25 Travel						
26 Equipment						
27 Total	0.00	6,200	0.00	0	0.00	0
28						
<b>29 CNM FND - GED Test Fees</b>						
30 Faculty Salaries			0.10	7,460	0.15	4,157
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,960		1,038
39 Travel				4,000		
40 Equipment						
41 Total	0.00	0	0.10	13,420	0.15	5,195

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 SETT Program, Justice Initiative, Literacy</b>						
2 Faculty Salaries			0.15	12,050	1.50	89,488
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries					2.56	23,349
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				117,058		138,516
11 Travel						
12 Equipment						
13 Total	0.00	0	0.15	129,108	4.06	251,352
14						
<b>15 ASERT (UNM)</b>						
16 Faculty Salaries	0.18	10,795	0.02	2,006	0.02	2,006
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		6,586		1,075		439
25 Travel		2,500		2,256		2,256
26 Equipment						
27 Total	0.18	19,881	0.02	5,337	0.02	4,700
28						
<b>29 Surveying Education Award</b>						
30 Faculty Salaries	0.02	1,150				
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		8,500		5,877		2,712
39 Travel						
40 Equipment						
41 Total	0.02	9,650	0.00	5,877	0.00	2,712

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Wildland Fire Training</b>						
2 Faculty Salaries	0.64	38,656	0.50	28,882	0.25	13,842
3 Professional Salaries	0.30	9,116	0.30	9,116		
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries	0.18	1,620				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		34,434		31,612		8,071
11 Travel		20,119		14,481		864
12 Equipment						
13 Total	1.12	103,945	0.80	84,091	0.25	22,777
14						
<b>15 Legislative Nursing Endow</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,460		4,000		274
25 Travel		1,040		1,000		
26 Equipment						
27 Total	0.00	2,500	0.00	5,000	0.00	274
28						
<b>29 CNM Fndn - AT Faculty Dev</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		5,268				
39 Travel		1,482				
40 Equipment		13,695				
41 Total	0.00	20,445	0.00	0	0.00	0

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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Redistribution</b>						
2 Faculty Salaries	0.30	17,805	0.25	13,215	0.25	16,206
3 Professional Salaries	0.05	3,200				
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		70,571		43,150		30,041
11 Travel		25,889		38,163		22,121
12 Equipment		19,364		20,915		20,914
13 Total	0.34	136,829	0.25	115,443	0.25	89,283
14						
<b>15 Carino Early Childhd Toy Lend</b>						
16 Faculty Salaries			0.01	70		
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				3,818		12,104
25 Travel				259		
26 Equipment						
27 Total	0.00	0	0.01	4,147	0.00	12,104
28						
<b>29 Accelerator-IGNITE</b>						
30 Faculty Salaries	0.32	19,237	0.25	13,482	0.25	15,633
31 Professional Salaries					0.10	5,280
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		10,217		3,800		34,720
39 Travel						
40 Equipment						
41 Total	0.32	29,454	0.25	17,282	0.35	55,633

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 NM Tech - AFRL</b>						
2 Faculty Salaries						
3 Professional Salaries			1.00	70,467	2.00	108,021
4 Support Staff Salaries					1.00	1,806
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				110,335		106,402
11 Travel				4,673		9,116
12 Equipment						
13 Total	0.00	0	1.00	185,475	3.00	225,347
<b>15 CNM Fnd in-kind for Instr</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		400,000		400,000		820,032
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	400,000	0.00	820,032
<b>29 UNM-NSF Sustain Constr</b>						
30 Faculty Salaries			1.00	67,013	0.10	3,564
31 Professional Salaries			0.10	2,864		(6,363)
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				96,206		53,175
39 Travel				140		240
40 Equipment						
41 Total	0.00	0	1.10	166,223	0.10	50,616

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Early Childhood Mentor Network</b>						
2 Faculty Salaries			0.05	2,745	0.05	2,745
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		5,200		5,086		5,086
11 Travel		16,600				
12 Equipment						
13 Total	0.00	21,800	0.05	7,831	0.05	7,831
14						
<b>15 NM PED - Skills USA</b>						
16 Faculty Salaries						
17 Professional Salaries			1.00	40,361	1.00	45,809
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		3,000		12,336
25 Travel						
26 Equipment						
27 Total	0.00	0	1.00	43,361	1.00	58,145
28						
<b>29 NM DWS/DOL-Appshp USA/Amber Alert</b>						
30 Faculty Salaries						
31 Professional Salaries	0.61	40,591			0.03	1,422
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		73,467				661
39 Travel		27,329				
40 Equipment						
41 Total	0.61	141,387	0.00	0	0.03	2,083



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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1</b>	<b>Andrew W Melton Foundation</b>						
2	Faculty Salaries	2.33	140,000	3.00	176,186	1.00	67,814
3	Professional Salaries			3.50	168,553	1.00	56,896
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		82,831		251,562		53,607
11	Travel		7,875				7,750
12	Equipment						
13	Total	2.33	230,706	6.50	596,301	2.00	186,067
<b>15</b>	<b>Brindle ECMN</b>						
16	Faculty Salaries			0.30	10,215	0.05	2,013
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses				1,822		5,520
25	Travel				4,305		539
26	Equipment						
27	Total	0.00	0	0.30	16,342	0.05	8,072
<b>29</b>	<b>Makerspace</b>						
30	Faculty Salaries	0.23	13,842				
31	Professional Salaries	0.94	62,511	0.30	11,090	0.10	4,011
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		55,686		34,042		2,175
39	Travel						
40	Equipment						
41	Total	1.17	132,039	0.30	45,132	0.10	6,186

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CYFD - Early Childhood Services</b>						
2 Faculty Salaries			0.10	8,160	0.10	6,720
3 Professional Salaries			1.00	35,000	0.50	16,802
4 Support Staff Salaries			1.50	44,890	1.00	31,410
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				153,056		159,249
11 Travel				2,760		1,492
12 Equipment						
13 Total	0.00	0	2.60	243,866	1.60	215,672
<b>15 Bradbury Stamm/ACF</b>						
16 Faculty Salaries	0.01	300	0.01	552	0.01	552
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		300		85		85
25 Travel						
26 Equipment						
27 Total	0.01	600	0.01	637	0.01	637
<b>29 Aspirations in Computing</b>						
30 Faculty Salaries					0.05	1,632
31 Professional Salaries					0.05	2,327
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,750		3,021		845
39 Travel		650		850		
40 Equipment						
41 Total	0.00	2,400	0.00	3,871	0.10	4,804

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Thornburg Foundation - ECE</b>						
2 Faculty Salaries			0.30	16,515	0.05	1,421
3 Professional Salaries			0.30	16,459	0.25	16,459
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				17,729		6,420
11 Travel				4,450		811
12 Equipment						
13 Total	0.00	0	0.60	55,153	0.30	25,111
<b>15 NM Tech Wolves</b>						
16 Faculty Salaries						
17 Professional Salaries			0.20	7,500	0.15	8,870
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				1,500		
25 Travel				300		
26 Equipment						
27 Total	0.00	0	0.20	9,300	0.15	8,870
<b>29 Encuentro-Home Health Aide</b>						
30 Faculty Salaries			0.10	6,220		
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,479		
39 Travel						
40 Equipment						
41 Total	0.00	0	0.10	7,699	0.00	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Caterpillar/Crianza/Bridge to Hire</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				18,234		44,526
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	18,234	0.00	44,526
<b>15 FILM General Program</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				5,000		3,375
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	5,000	0.00	3,375
<b>29 Kirtland FCU Veteran</b>						
30 Faculty Salaries			0.05	3,147	0.03	1,020
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				6,195		3,363
39 Travel						
40 Equipment						
41 Total	0.00	0	0.05	9,342	0.03	4,383

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CHSS Art Studio Faculty Development</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				430		
11 Travel				1,051		
12 Equipment						
13 Total	0.00	0	0.00	1,481	0.00	0
<b>15 CARES - Institutional Portion</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						55,071
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	55,071
<b>29 Total Restricted Instruction</b>						
30 Faculty Salaries	12.39	744,336	22.74	1,262,539	17.61	995,405
31 Professional Salaries	8.09	551,855	12.20	642,238	11.18	597,113
32 Support Staff Salaries	3.42	128,560	8.50	362,263	7.15	237,427
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	0.18	1,620	8.32	76,000	2.56	23,349
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	1,250,102	0.00	2,018,945	0.00	2,042,687
39 Travel	0.00	224,446	0.00	226,088	0.00	81,293
40 Equipment	0.00	379,069	0.00	516,050	0.00	414,656
41 Total	24.08	3,279,988	51.76	5,104,123	38.50	4,391,930

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Libraries</b>						
2 All Locations	1,481,434	353,239	1,257,790	322,263	1,250,688	127,239
<b>3 Total Libraries</b>	1,481,434	353,239	1,257,790	322,263	1,250,688	127,239
<b>4</b>						
<b>5 Educational Media Services</b>						
6 Instructional Media Services	1,419,527	0	1,095,719	0	1,041,632	0
<b>7 Total Educational Media Services</b>	1,419,527	0	1,095,719	0	1,041,632	0
<b>8</b>						
<b>9 Academic Administration and Personnel</b>						
10 Communication, Humanities, & Social Sci	1,092,199	0	1,022,936	0	1,039,052	0
11 Business and Information Technology	1,335,266	676,484	1,331,082	1,131,510	1,341,176	614,838
12 School of Adult and General Education	498,780	0	552,796	0	521,417	0
13 Health, Wellness, and Public Safety	1,595,910	0	1,512,824	0	1,491,185	0
14 Math, Science, and Engineering	855,956	0	737,616	0	762,810	0
15 Applied Technology	825,271	0	767,254	0	785,840	0
16 Academic Support Technology	426,056	0	385,421	0	406,995	0
17 Educational Collaboration	304,668	0	203,187	0	177,827	0
18 Associate VP Academic Affairs	1,043,276	0	927,542	0	906,506	0
19 Academic Support	1,506,447	150,000	2,492,149	150,000	2,483,502	0
20 Ingenuity	425,092	0	1,167,220	0	1,138,399	0
<b>21 Total Academic Admin and Personnel</b>	9,908,921	826,484	11,100,027	1,281,510	11,054,711	614,838
<b>22</b>						
<b>23 Course and Curriculum Development</b>						
24 Career and Course Development	0	359,844	0	248,016	0	147,463
<b>25 Total Course and Curriculum Development</b>	0	359,844	0	248,016	0	147,463
<b>26</b>						
<b>27 Fringe Benefits</b>						
28 State Workstudy		205,494		118,324		123,389
29 Federal Workstudy		245,749		143,040		146,746
30 Retirement	1,194,975	150,030	1,336,510	50,000	1,365,807	35,961
31 Social Security	631,803	82,813	706,354	30,000	733,907	19,153
32 Group Insurance	1,040,935	135,400	1,027,234	52,000	1,049,782	33,694
33 Worker's Compensation	3,115	200	1,653	200	1,635	44
34 Unemployment						
35 Retiree Health	166,118	21,587	180,407	5,000	182,883	5,083
36 Tuition Waivers	81,465		81,465		93,819	
<b>37 Total Fringe Benefits</b>	3,118,411	841,273	3,333,623	398,564	3,427,833	364,070
<b>38</b>						
<b>39</b>						
<b>40 Total Expenditures for Academic Support</b>	15,928,293	2,380,840	16,787,159	2,250,353	16,774,865	1,253,610

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Main Library</b>							
2	Faculty Salaries						
3	Professional Salaries	8.00	469,538	6.00	416,716	6.00	420,013
4	Support Staff Salaries	11.00	432,979	9.50	440,513	10.00	450,204
5	GA/TA/RA Salaries						
6	Student Salaries	0.16	1,438	1.06	9,693	0.90	8,233
7	Federal Workstudy Salaries	4.09	37,350	2.23	20,329	2.28	20,869
8	State Workstudy Salaries			1.26	11,492	1.34	12,248
9	Other Salaries						
10	Supplies and Expenses		387,368		195,468		191,180
11	Travel		1,610		1,884		1,922
12	Library Books		151,151		161,695		146,019
13	<b>Total</b>	<b>23.25</b>	<b>1,481,434</b>	<b>20.04</b>	<b>1,257,790</b>	<b>20.53</b>	<b>1,250,688</b>
<b>14</b>							
<b>15 Audio Visual Services</b>							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries	14.00	606,415	14.00	596,440	14.00	593,448
19	GA/TA/RA Salaries						
20	Student Salaries	0.59	5,389	0.60	5,497	0.52	4,760
21	Federal Workstudy Salaries	0.99	9,062	0.89	8,132	0.91	8,339
22	State Workstudy Salaries	1.40	12,809	0.54	4,935	0.51	4,652
23	Other Salaries						
24	Supplies and Expenses		580,246		128,596		83,508
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>16.98</b>	<b>1,213,921</b>	<b>16.03</b>	<b>743,600</b>	<b>15.94</b>	<b>694,707</b>
<b>28</b>							
<b>29 Media Production Services</b>							
30	Faculty Salaries						
31	Professional Salaries	0.29	19,635	1.00	65,487	1.00	68,988
32	Support Staff Salaries	2.00	123,186	3.00	147,816	3.00	151,026
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries			0.16	1,435	0.16	1,471
36	State Workstudy Salaries	0.20	1,814	0.05	421	0.04	340
37	Other Salaries						
38	Supplies and Expenses		60,971		80,848		81,453
39	Travel				800		798
40	Equipment				55,312		42,850
41	<b>Total</b>	<b>2.49</b>	<b>205,606</b>	<b>4.20</b>	<b>352,119</b>	<b>4.20</b>	<b>346,925</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Communication, Humanities, and Social Sciences</b>						
2 Faculty Salaries						
3 Professional Salaries	6.00	594,816	6.00	623,375	5.00	666,909
4 Support Staff Salaries	8.00	333,219	8.00	309,648	6.00	300,936
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries			0.17	1,527	0.17	1,565
8 State Workstudy Salaries	0.55	5,056	0.05	466	0.05	434
9 Other Salaries						
10 Supplies and Expenses		156,300		87,920		69,209
11 Travel		2,808				0
12 Equipment						
13 Total	14.55	1,092,199	14.22	1,022,936	11.22	1,039,052
<b>15 Business and Information Technology</b>						
16 Faculty Salaries						
17 Professional Salaries	9.00	795,255	11.00	837,373	11.00	886,325
18 Support Staff Salaries	8.00	358,446	9.00	351,738	9.00	339,301
19 GA/TA/RA Salaries						
20 Student Salaries	0.71	6,512	1.48	13,499	1.07	9,756
21 Federal Workstudy Salaries	0.07	609	0.56	5,152	0.58	5,284
22 State Workstudy Salaries	0.79	7,193	0.30	2,726	0.23	2,134
23 Other Salaries						
24 Supplies and Expenses		164,531		120,094		98,004
25 Travel		2,720		500		373
26 Equipment						
27 Total	18.57	1,335,266	22.34	1,331,082	21.88	1,341,176
<b>29 School of Adult and General Education</b>						
30 Faculty Salaries						
31 Professional Salaries	4.00	294,109	4.00	324,614	4.00	319,519
32 Support Staff Salaries	4.00	124,238	5.00	160,944	3.00	145,282
33 GA/TA/RA Salaries						
34 Student Salaries	0.22	1,975	0.65	5,975	0.54	4,923
35 Federal Workstudy Salaries	1.29	11,819	0.76	6,925	0.78	7,102
36 State Workstudy Salaries			0.29	2,652	0.32	2,968
37 Other Salaries						
38 Supplies and Expenses		60,539		51,586		41,602
39 Travel		6,100		100		22
40 Equipment						
41 Total	9.51	498,780	10.70	552,796	8.64	521,417



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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Health, Wellness, and Public Safety</b>						
2 Faculty Salaries						
3 Professional Salaries	9.50	826,981	9.80	821,220	12.00	840,358
4 Support Staff Salaries	15.00	525,581	13.00	524,220	13.00	521,345
5 GA/TA/RA Salaries						
6 Student Salaries	0.13	1,223				
7 Federal Workstudy Salaries	0.27	2,461	0.12	1,076	0.12	1,103
8 State Workstudy Salaries	0.80	7,350	0.90	8,230	0.61	5,550
9 Other Salaries						
10 Supplies and Expenses		230,314		158,078		121,172
11 Travel		2,000				1,658
12 Equipment						
13 Total	25.71	1,595,910	23.82	1,512,824	25.73	1,491,185
<b>14</b>						
<b>15 Math, Science, and Engineering</b>						
16 Faculty Salaries						
17 Professional Salaries	8.00	478,452	5.00	395,589	5.00	445,139
18 Support Staff Salaries	5.00	249,821	4.00	268,150	5.00	259,245
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		125,083		70,877		54,492
25 Travel		2,600		3,000		3,934
26 Equipment						
27 Total	13.00	855,956	9.00	737,616	10.00	762,810
<b>28</b>						
<b>29 Applied Technology</b>						
30 Faculty Salaries						
31 Professional Salaries	7.54	502,240	7.00	502,926	7.00	535,386
32 Support Staff Salaries	4.00	202,766	4.00	194,720	5.00	194,234
33 GA/TA/RA Salaries						
34 Student Salaries	0.06	504				
35 Federal Workstudy Salaries	0.40	3,680	0.34	3,104	0.35	3,183
36 State Workstudy Salaries	0.12	1,134	0.35	3,212	0.28	2,521
37 Other Salaries						
38 Supplies and Expenses		112,827		61,892		48,544
39 Travel		2,120		1,400		1,971
40 Equipment						
41 Total	12.12	825,271	11.69	767,254	12.62	785,840

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Educational Collaboration</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	155,237	0.50	49,963	0.50	51,655
4 Support Staff Salaries			1.00	45,006	1.00	47,286
5 GA/TA/RA Salaries						
6 Student Salaries	0.29	2,624				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		146,807		108,218		78,886
11 Travel						
12 Equipment						
13 Total	2.29	304,668	1.50	203,187	1.50	177,827
<b>14</b>						
<b>15 Academic Affairs Executive Director</b>						
16 Faculty Salaries			0.10	4,272	0.01	544
17 Professional Salaries	7.50	652,328	6.00	587,602	6.00	613,483
18 Support Staff Salaries	6.00	248,686	6.00	247,227	5.00	222,095
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		132,562		82,441		63,017
25 Travel		9,700		6,000		7,368
26 Equipment						
27 Total	13.50	1,043,276	12.10	927,542	11.01	906,506
<b>28</b>						
<b>29 Academic Support Division</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		426,056		385,421		406,995
39 Travel						
40 Equipment						
41 Total	0.00	426,056	0.00	385,421	0.00	406,995

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 CNM Online College - Academic Support</b>						
2 Faculty Salaries						
3 Professional Salaries	5.00	398,326	9.50	494,344	9.30	510,393
4 Support Staff Salaries	3.00	80,676	5.00	215,446	5.00	212,279
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		255,215		1,362,920		1,303,250
11 Travel		9,600		7,550		6,672
12 Equipment						
13 Total	8.00	743,817	14.50	2,080,260	14.30	2,032,595
<b>14</b>						
<b>15 Academic Support</b>						
16 Faculty Salaries	4.11	247,196	5.00	232,203	5.00	270,348
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		173,462		85,579		75,075
25 Travel		45,800		10,000		7,866
26 Equipment						
27 Total	4.11	466,458	5.00	327,782	5.00	353,290
<b>28</b>						
<b>29 Presidential Fellows</b>						
30 Faculty Salaries						
31 Professional Salaries	3.00	234,248	0.50	49,193	1.00	46,456
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		38,924		4,400		5,076
39 Travel		23,000		2,000		1,207
40 Equipment						
41 Total	3.00	296,172	0.50	55,593	1.00	52,739

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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 DOL-NM ITAP</b>						
2 Faculty Salaries						
3 Professional Salaries			0.25	25,876	0.50	39,765
4 Support Staff Salaries			0.10	2,638	0.10	5,114
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	0.35	28,514	0.60	44,879
<b>15 Ingenuity</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	72,586	9.50	704,977	7.80	748,360
18 Support Staff Salaries	3.00	149,133	6.00	170,791	5.50	172,419
19 GA/TA/RA Salaries						
20 Student Salaries	1.91	17,483	1.72	15,686	1.54	14,032
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		185,890		275,766		203,588
25 Travel						
26 Equipment						
27 Total	5.91	425,092	17.22	1,167,220	14.84	1,138,399
<b>29 Total Unrestricted Academic Support</b>						
30 Faculty Salaries	4.11	247,196	5.10	236,475	5.01	270,892
31 Professional Salaries	70.84	5,493,751	76.05	5,899,255	76.10	6,192,748
32 Support Staff Salaries	83.00	3,435,146	87.60	3,675,297	84.60	3,614,214
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	4.07	37,148	5.51	50,350	4.57	41,705
35 Federal Workstudy Salaries	7.11	64,981	5.22	47,680	5.35	48,915
36 State Workstudy Salaries	3.87	35,356	3.74	34,134	3.38	30,847
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	3,237,095	0.00	3,260,104	0.00	2,925,052
39 Travel	0.00	108,058	0.00	33,234	0.00	33,789
40 Equipment	0.00	151,151	0.00	217,007	0.00	188,869
41 Total	173.00	12,809,882	183.22	13,453,536	179.01	13,347,031

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation In-kind</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		150,000		150,000		
11 Travel						
12 Equipment						
13 Total	0.00	150,000	0.00	150,000	0.00	0
<b>14</b>						
<b>15 DOL-NM ITAP</b>						
16 Faculty Salaries	0.20	11,800				
17 Professional Salaries	1.21	80,416	4.00	202,757	3.00	162,212
18 Support Staff Salaries	2.82	105,688	4.00	150,345	2.50	93,644
19 GA/TA/RA Salaries						
20 Student Salaries	0.00					
21 Federal Workstudy Salaries	0.00					
22 State Workstudy Salaries	0.00					
23 Other Salaries						
24 Supplies and Expenses		450,000		763,881		356,491
25 Travel		28,580		8,154		2,492
26 Equipment/Library Books						
27 Total	4.22	676,484	8.00	1,125,137	5.50	614,838
<b>28</b>						
<b>29 GOB State Library</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		80,000		52,750		
39 Travel						
40 Equipment/Library Books		273,239		269,513		127,239
41 Total	0.00	353,239	0.00	322,263	0.00	127,239

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Academic Support</b>							
2	Faculty Salaries	0.54	32,180	0.20	8,160	0.05	2,380
3	Professional Salaries	0.50	33,081			0.03	1,105
4	Support Staff Salaries	1.23	46,055				
5	GA/TA/RA Salaries						
6	Student Salaries	0.00					
7	Federal Workstudy Salaries	0.00					
8	State Workstudy Salaries	0.00					
9	Other Salaries						
10	Supplies and Expenses		119,927		73,618		48,965
11	Travel		41,280		68,376		23,779
12	Equipment		6,321				
13	<b>Total</b>	<b>2.26</b>	<b>278,844</b>	<b>0.20</b>	<b>150,154</b>	<b>0.08</b>	<b>76,229</b>
14							
<b>15 CNM FDN-Making Money Work Total</b>							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		80,000		93,862		71,234
25	Travel		1,000		4,000		
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>81,000</b>	<b>0.00</b>	<b>97,862</b>	<b>0.00</b>	<b>71,234</b>
28							
<b>29 Apprenticeship Assistance</b>							
30	Faculty Salaries			0.10	4,205		
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				2,168		
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>6,373</b>	<b>0.00</b>	<b>0</b>

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1</b>	<b>Total Restricted Academic Support</b>						
2	Faculty Salaries	0.73	43,980	0.30	12,365	0.05	2,380
3	Professional Salaries	1.70	113,497	4.00	202,757	3.03	163,317
4	Support Staff Salaries	4.04	151,743	4.00	150,345	2.50	93,644
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	0.00	0	0.00	0	0.00	0
7	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0
10	Supplies and Expenses	0.00	879,927	0.00	1,136,279	0.00	476,690
11	Travel	0.00	70,860	0.00	80,530	0.00	26,271
12	Equipment	0.00	279,560	0.00	269,513	0.00	127,239
13	<b>Total</b>	<b>6.48</b>	<b>1,539,567</b>	<b>8.30</b>	<b>1,851,789</b>	<b>5.58</b>	<b>889,541</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Student Services Administration</b>						
2 Associate VP Student Services	415,397	0	179,861	0	167,074	0
3 Disability Resource Center	1,658,703	0	1,701,031	0	1,363,575	0
4 Assistance Centers for Education	3,282,071	442,790	2,642,816	450,627	2,564,256	377,323
5 Contact Center	988,898	0	872,422	0	891,530	0
6 CNM Online	449,850	0	462	0	1,569	0
7 Student Services Technology	602,681	0	1,160,474	0	920,558	0
<b>8 Total Student Services Administration</b>	<b>7,397,600</b>	<b>442,790</b>	<b>6,557,066</b>	<b>450,627</b>	<b>5,908,562</b>	<b>377,323</b>
<b>10 Counseling and Career Guidance</b>						
11 Dean of Students	655,404	425,000	558,348	425,000	481,384	5,660
12 Assessment Centers	1,035,356	0	884,429	6,938	801,763	6,937
13 Global Education	354,636	0	359,510	0	343,931	0
14 CNM Connect	3,420,274	0	3,084,347	218,179	3,099,951	175,530
<b>15 Total Counseling and Career Services</b>	<b>5,465,670</b>	<b>425,000</b>	<b>4,886,634</b>	<b>650,117</b>	<b>4,727,030</b>	<b>188,127</b>
<b>17 Financial Aid Administration</b>						
18 Financial Aid Office	1,769,950	12,000	1,686,386	40,867	1,670,883	45,178
<b>19 Total Financial Aid Administration</b>	<b>1,769,950</b>	<b>12,000</b>	<b>1,686,386</b>	<b>40,867</b>	<b>1,670,883</b>	<b>45,178</b>
<b>21 Student Admissions</b>						
22 Enrollment Services	2,479,153	0	2,386,655	52,862	2,383,247	9,120
23 Outreach	587,069	0	595,949	3,524	571,684	3,524
<b>24 Total Student Admissions</b>	<b>3,066,222</b>	<b>0</b>	<b>2,982,604</b>	<b>56,386</b>	<b>2,954,930</b>	<b>12,644</b>
<b>26 Fringe Benefits</b>						
27 State Workstudy		488,755		363,904		321,221
28 Federal Workstudy		360,943		254,412		251,818
29 Retirement	1,455,933	73,000	1,618,670	70,000	1,619,439	57,901
30 Social Security	770,667	41,000	846,279	36,000	858,302	31,315
31 Group Insurance	1,676,441	45,000	1,662,295	50,000	1,681,008	41,404
32 Worker's Compensation	2,772	500	3,049	100	2,994	78
33 Unemployment	0	0				
34 Retiree Health	209,343	11,000	228,861	10,000	229,176	8,154
35 Tuition Waivers	131,310	0	134,079		170,953	563
<b>36 Total Fringe Benefits</b>	<b>4,246,466</b>	<b>1,020,198</b>	<b>4,493,233</b>	<b>784,416</b>	<b>4,561,871</b>	<b>712,455</b>
<b>39 Total Expenditures for Student Services</b>	<b>21,945,908</b>	<b>1,899,988</b>	<b>20,605,923</b>	<b>1,982,413</b>	<b>19,823,276</b>	<b>1,335,727</b>



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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Assistance Centers for Education</b>						
2 Faculty Salaries			0.01	54	0.01	54
3 Professional Salaries	3.00	216,990	3.00	147,225	2.00	147,964
4 Support Staff Salaries	55.00	1,939,321	55.00	1,897,252	49.00	1,877,130
5 GA/TA/RA Salaries						
6 Student Salaries	7.51	68,634	4.90	44,764	4.94	45,172
7 Federal Workstudy Salaries	6.01	54,918	2.94	26,846	2.81	25,677
8 State Workstudy Salaries	0.23	2,141	1.72	15,724	2.14	19,563
9 Other Salaries						
10 Supplies and Expenses		992,357		505,951		445,636
11 Travel		7,710		5,000		3,059
12 Equipment						
13 Total	71.76	3,282,071	67.57	2,642,816	60.91	2,564,256
14						
<b>15 Disability Resource Center</b>						
16 Faculty Salaries						
17 Professional Salaries	6.00	357,955	6.00	385,293	6.00	388,031
18 Support Staff Salaries	15.00	425,561	15.00	441,910	17.50	416,673
19 GA/TA/RA Salaries						
20 Student Salaries	0.21	1,943				
21 Federal Workstudy Salaries	0.10	929	0.41	3,718	0.42	3,813
22 State Workstudy Salaries	0.41	3,756	0.39	3,565	0.27	2,439
23 Other Salaries						
24 Supplies and Expenses		866,224		863,545		549,073
25 Travel		2,335		3,000		3,546
26 Equipment						
27 Total	21.73	1,658,703	21.80	1,701,031	24.18	1,363,575
28						
<b>29 Dean of Students</b>						
30 Faculty Salaries	0.10	5,848				
31 Professional Salaries	1.00	101,219	1.00	106,965	1.00	109,119
32 Support Staff Salaries	1.00	47,000	1.00	47,533	1.00	48,415
33 GA/TA/RA Salaries						
34 Student Salaries	0.15	1,400	0.19	1,691	0.39	3,530
35 Federal Workstudy Salaries	0.68	6,249	1.03	9,447	1.06	9,687
36 State Workstudy Salaries	2.36	21,602	1.16	10,624	1.08	9,898
37 Other Salaries						
38 Supplies and Expenses		105,581		35,000		27,347
39 Travel		3,446		4,000		3,255
40 Equipment				12,636		0
41 Total	5.30	292,345	4.38	227,896	4.53	211,250

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Activities</b>						
2 Faculty Salaries						
3 Professional Salaries	1.00	55,007	1.00	55,431	1.00	57,573
4 Support Staff Salaries	1.50	78,977	2.00	89,387	1.00	90,570
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		42,683		31,154		27,080
11 Travel		3,100				8
12 Equipment						
13 Total	2.50	179,767	3.00	175,972	2.00	175,231
14						
<b>15 Student Conduct &amp; Responsibility</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	69,364	1.00	70,236	1.00	70,833
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		13,528		9,244		6,389
25 Travel		100				
26 Equipment						
27 Total	1.00	82,992	1.00	79,480	1.00	77,223
28						
<b>29 CNM Graduation</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		100,300		75,000		17,681
39 Travel						
40 Equipment						
41 Total	0.00	100,300	0.00	75,000	0.00	17,681

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Global Education</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	146,992	2.00	149,297	2.00	153,130
4 Support Staff Salaries	1.00	45,000	1.00	45,420	1.00	45,083
5 GA/TA/RA Salaries						
6 Student Salaries	0.42	3,872	1.64	15,000	0.96	8,803
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		140,612		114,581		101,703
11 Travel		18,160		35,212		35,212
12 Equipment						
13 Total	3.42	354,636	4.64	359,510	3.96	343,931
14						
<b>15 CNM Online College</b>						
16 Faculty Salaries						
17 Professional Salaries					0.03	1,569
18 Support Staff Salaries	1.00	49,850	0.01	462		
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		395,000				
25 Travel		5,000				
26 Equipment						
27 Total	1.00	449,850	0.01	462	0.03	1,569
28						
<b>29 Assessment Center</b>						
30 Faculty Salaries						
31 Professional Salaries	3.00	160,413	3.00	169,904	3.00	173,042
32 Support Staff Salaries	17.00	454,465	14.00	435,421	13.00	443,880
33 GA/TA/RA Salaries						
34 Student Salaries	0.35	3,192	0.22	2,022	0.24	2,165
35 Federal Workstudy Salaries	0.24	2,190	0.71	6,509	0.73	6,674
36 State Workstudy Salaries	0.66	6,037	0.45	4,144	0.43	3,884
37 Other Salaries						
38 Supplies and Expenses		405,559		264,429		170,828
39 Travel		3,500		2,000		1,289
40 Equipment						
41 Total	21.25	1,035,356	18.39	884,429	17.39	801,763

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Financial Aid</b>						
2 Faculty Salaries						
3 Professional Salaries	8.00	513,339	8.00	522,660	8.00	535,635
4 Support Staff Salaries	22.00	850,229	21.00	910,081	21.00	937,743
5 GA/TA/RA Salaries						
6 Student Salaries	1.71	15,581	1.88	17,195	1.33	12,129
7 Federal Workstudy Salaries	0.74	6,741	0.94	8,575	0.96	8,794
8 State Workstudy Salaries	1.00	9,166	1.13	10,335	0.98	8,927
9 Other Salaries						
10 Supplies and Expenses		366,894		209,440		159,605
11 Travel		8,000		8,100		8,050
12 Equipment						
13 Total	33.45	1,769,950	32.95	1,686,386	32.27	1,670,883
14						
<b>15 Enrollment Services</b>						
16 Faculty Salaries						
17 Professional Salaries	10.00	565,439	13.50	742,996	10.60	767,764
18 Support Staff Salaries	34.00	1,355,214	36.00	1,300,406	34.00	1,316,927
19 GA/TA/RA Salaries						
20 Student Salaries	0.54	4,944	1.10	10,030	0.96	8,812
21 Federal Workstudy Salaries	0.14	1,302	0.50	4,545	0.51	4,661
22 State Workstudy Salaries	0.78	7,131	0.23	2,094	0.28	2,594
23 Other Salaries						
24 Supplies and Expenses		524,823		314,584		271,688
25 Travel		20,300		12,000		10,800
26 Equipment						
27 Total	45.46	2,479,153	51.32	2,386,655	46.36	2,383,247
28						
<b>29 Outreach</b>						
30 Faculty Salaries			0.01	789	0.01	789
31 Professional Salaries	4.00	325,391	6.00	327,481	6.00	333,537
32 Support Staff Salaries	4.00	160,934	4.00	129,196	4.00	140,426
33 GA/TA/RA Salaries						
34 Student Salaries	0.45	4,081			0.09	786
35 Federal Workstudy Salaries	0.01	102	0.06	593	0.07	607
36 State Workstudy Salaries	0.54	4,955	0.08	702	0.72	6,541
37 Other Salaries						
38 Supplies and Expenses		87,156		136,688		88,522
39 Travel		4,450		500		477
40 Equipment						
41 Total	9.00	587,069	10.15	595,949	10.88	571,684

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Associate VP Student Services</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	2.00	117,541	2.00	96,029	2.00	93,356
5 GA/TA/RA Salaries						
6 Student Salaries	3.21	29,328	3.10	28,314	2.84	25,976
7 Federal Workstudy Salaries	1.59	14,554	1.38	12,633	1.29	11,784
8 State Workstudy Salaries	1.17	10,697	1.41	12,885	1.18	10,764
9 Other Salaries						
10 Supplies and Expenses		242,277		30,000		23,534
11 Travel		1,000				1,661
12 Equipment						
13 Total	7.97	415,397	7.89	179,861	7.31	167,074
14						
<b>15 Student Services Division</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		602,681		1,160,474		920,558
25 Travel						
26 Equipment						
27 Total	0.00	602,681	0.00	1,160,474	0.00	920,558
28						
<b>29 Connect Services</b>						
30 Faculty Salaries						
31 Professional Salaries	33.50	1,926,027	33.50	2,076,533	40.50	2,131,398
32 Support Staff Salaries	17.00	658,878	16.00	611,252	13.50	622,082
33 GA/TA/RA Salaries						
34 Student Salaries	0.70	6,407				
35 Federal Workstudy Salaries	0.87	7,910	1.15	10,548	1.18	10,816
36 State Workstudy Salaries	1.99	18,135	1.68	15,316	1.16	10,611
37 Other Salaries						
38 Supplies and Expenses		791,917		370,698		328,941
39 Travel		11,000				(3,898)
40 Equipment						
41 Total	54.05	3,420,274	52.33	3,084,347	56.35	3,099,951

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Contact Center</b>						
2 Faculty Salaries						
3 Professional Salaries	1.00	56,347	1.00	52,447	1.00	61,075
4 Support Staff Salaries	19.00	511,220	19.00	455,734	14.80	470,464
5 GA/TA/RA Salaries						
6 Student Salaries			0.18	1,651	0.12	1,061
7 Federal Workstudy Salaries	0.16	1,440	0.15	1,390	0.16	1,425
8 State Workstudy Salaries			0.17	1,515	0.15	1,336
9 Other Salaries						
10 Supplies and Expenses		137,575		105,029		89,841
11 Travel				1,500		1,018
12 Equipment						
13 Total	20.16	706,582	20.50	619,266	16.22	626,220
<b>14</b>						
<b>15 Student Experience</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	80,371	1.00	107,184	1.00	105,797
18 Support Staff Salaries	4.00	166,885	3.00	113,052	2.90	129,311
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		35,060		29,920		27,545
25 Travel				3,000		2,656
26 Equipment						
27 Total	5.00	282,316	4.00	253,156	3.90	265,310
<b>28</b>						
<b>29 Total Unrestricted Student Services</b>						
30 Faculty Salaries	0.10	5,848	0.02	843	0.02	843
31 Professional Salaries	74.50	4,574,854	80.00	4,913,652	83.13	5,036,468
32 Support Staff Salaries	193.50	6,861,075	189.01	6,573,135	174.70	6,632,058
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	15.26	139,382	13.21	120,667	11.87	108,435
35 Federal Workstudy Salaries	10.55	96,335	9.28	84,804	9.19	83,939
36 State Workstudy Salaries	9.15	83,620	8.42	76,904	8.38	76,557
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	5,850,227	0.00	4,255,737	0.00	3,255,972
39 Travel	0.00	88,101	0.00	74,312	0.00	67,133
40 Equipment	0.00	0	0.00	12,636	0.00	0
41 Total	303.05	17,699,442	299.94	16,112,690	287.29	15,261,405

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation-In-kind</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		425,000		425,000		5,660
11 Travel						
12 Equipment						
13 Total	0.00	425,000	0.00	425,000	0.00	5,660
<b>14</b>						
<b>15 CNM FND - AmeriTowne</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				52,862		9,120
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	52,862	0.00	9,120
<b>28</b>						
<b>29 CNM FND - Sandia Labs STEM</b>						
30 Faculty Salaries			0.01	878	0.01	877
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				881		881
39 Travel						
40 Equipment						
41 Total	0.00	0	0.01	1,759	0.01	1,758

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	<b>United Way - Lumina</b>						
2	Faculty Salaries						
3	Professional Salaries			1.00	42,160	0.15	15,771
4	Support Staff Salaries					0.15	14,255
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	<b>Total</b>	0.00	0	1.00	42,160	0.30	30,026
14							
15	<b>Trio Grant</b>						
16	Faculty Salaries						
17	Professional Salaries	3.15	209,614	3.00	212,844	3.00	191,798
18	Support Staff Salaries	4.26	159,829	4.00	165,433	3.00	122,073
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		67,679		62,177		53,918
25	Travel		5,668		7,258		2,619
26	Equipment						
27	<b>Total</b>	7.40	442,790	7.00	447,712	6.00	370,409
28							
29	<b>Dept of Edu - CCAMPIS/CRM Implementation</b>						
30	Faculty Salaries						
31	Professional Salaries			1.00	71,391	1.00	52,725
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				104,628		92,778
39	Travel						
40	Equipment						
41	<b>Total</b>	0.00	0	1.00	176,019	1.00	145,503



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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 UW Dual Crdt Summer Camp</b>						
2 Faculty Salaries			0.01	877	0.01	877
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				279		4,279
11 Travel						
12 Equipment						
13 Total	0.00	0	0.01	1,156	0.01	5,156
14						
<b>15 City of Abq-Run Start for Career</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				209		209
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	209	0.00	209
28						
<b>29 VA Reporting Fees</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		9,000		6,574		4,313
39 Travel		3,000		3,170		
40 Equipment						
41 Total	0.00	12,000	0.00	9,744	0.00	4,313

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 GED Vouchers</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				6,938		6,937
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	6,938	0.00	6,937
<b>14</b>						
<b>15 SNLI/Honeywell - SciGirls Camp</b>						
16 Faculty Salaries			0.10	2,989	0.05	2,989
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				326		326
25 Travel						
26 Equipment						
27 Total	0.00	0	0.10	3,315	0.05	3,315
<b>28</b>						
<b>29 May &amp; Stanley - VRC II</b>						
30 Faculty Salaries			0.20	5,440	0.05	2,093
31 Professional Salaries						
32 Support Staff Salaries			1.00	24,000	1.00	24,282
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,683		14,490
39 Travel						
40 Equipment						
41 Total	0.00	0	1.20	31,123	1.05	40,866

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Total Restricted Student Services</b>						
2 Faculty Salaries	0.00	0	0.32	10,184	0.12	6,836
3 Professional Salaries	3.15	209,614	5.00	326,395	4.15	260,294
4 Support Staff Salaries	4.26	159,829	5.00	189,433	4.15	160,611
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	0.00	0	0.00	0	0.00	0
7 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9 Other Salaries	0.00	0	0.00	0	0.00	0
10 Supplies and Expenses	0.00	501,679	0.00	661,557	0.00	192,912
11 Travel	0.00	8,668	0.00	10,428	0.00	2,619
12 Equipment	0.00	0	0.00	0	0.00	0
13 Total	7.40	879,790	10.32	1,197,997	8.42	623,272

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1</b>	<b>Executive Management</b>						
2	President's Office	1,198,533	0	1,234,045	0	1,159,079	0
3	Governing Board	64,270	0	64,270	0	53,148	0
4	Vice President - Academic Affairs	632,182	0	436,875	0	405,358	0
5	Vice President - Student Services	435,307	0	225,902	0	227,050	0
6	Vice President - Finance & Ops	293,002	0	195,899	0	183,828	0
7	Vice President - Advancement & Enroll	387,080	0	290,948	0	285,057	0
<b>8</b>	<b>Total Executive Management</b>	<b>3,010,374</b>	<b>0</b>	<b>2,447,939</b>	<b>0</b>	<b>2,313,520</b>	<b>0</b>
<b>9</b>							
<b>10</b>	<b>Fiscal Operations</b>						
11	Business Office	4,572,896	0	4,068,819	0	3,973,516	0
12	Internal Audit	379,121	0	282,365	0	290,498	0
13	Budget	388,402	0	287,630	0	294,944	0
14	Professional Fees	1,694,860	0	1,741,759	0	1,084,279	0
<b>15</b>	<b>Total Fiscal Operations</b>	<b>7,035,279</b>	<b>0</b>	<b>6,380,573</b>	<b>0</b>	<b>5,643,236</b>	<b>0</b>
<b>16</b>							
<b>17</b>	<b>General Administration</b>						
18	Business Strategy & Grant Mgmt	297,387	0	337,410	0	335,538	0
19	Human Resources	1,922,882	0	1,923,411	0	1,718,778	0
20	Multi-campus Sites	228,925	0	148,018	0	155,158	0
21	Institutional Support	219,179	0	290,818	0	255,369	0
22	Planning & Institutional Effectiveness	912,519	0	730,369	0	667,204	0
23	CNM Online	292,882	0	0	0	4,059	0
24	Project Management Office	412,576	0	173,327	0	155,974	0
25	Shared Services	0	0	75,175	0	77,808	0
26	Strategic Direction Oversight	300,000	0	50,000	0	16,359	0
27	Governing Board/Bond Election	349,000	0	57,816	0	43,013	0
28	Ingenuity Support	812,234	0	89,183	0	76,742	0
<b>29</b>	<b>Total General Administration</b>	<b>5,747,584</b>	<b>0</b>	<b>3,875,527</b>	<b>0</b>	<b>3,506,002</b>	<b>0</b>
<b>30</b>							
<b>31</b>	<b>Logistic Services</b>						
32	Security	3,160,765	0	3,122,475	0	3,056,242	0
33	Safety	317,523	0	296,722	0	282,925	0
34	Lockshop/Alarm Tech	163,875	0	148,374	0	145,317	0
35	Telecommunications	191,098	0	188,907	0	175,546	0
36	Risk Management	148,691	0	727,355	0	504,679	0
37	Records Retention	336,914	0	362,304	0	353,446	0
<b>38</b>	<b>Total Logistic Services</b>	<b>4,318,866</b>	<b>0</b>	<b>4,846,137</b>	<b>0</b>	<b>4,518,155</b>	<b>0</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Public Relations/Development</b>						
2 Marketing / Communications	1,484,320	0	1,409,213	0	1,474,928	0
3 Development Office	371,285	627,647	453,600	619,084	434,305	241,578
4 Community Partnerships	65,759	0	156,472	0	147,143	0
<b>5 Total Public Relations/Development</b>	<b>1,921,364</b>	<b>627,647</b>	<b>2,019,285</b>	<b>619,084</b>	<b>2,056,376</b>	<b>241,578</b>
<b>6</b>						
<b>7 Fringe Benefits</b>						
8 State Workstudy		148,279		97,252		47,316
9 Federal Workstudy		31,930		44,253		42,454
10 Retirement	1,656,678	58,000	1,765,822	30,000	1,764,926	20,673
11 Social Security	869,686	31,000	898,831	18,000	919,823	10,981
12 Group Insurance	1,417,402	43,000	1,278,163	25,000	1,292,771	14,889
13 Worker's Compensation	2,987	500	1,965	30	1,941	24
14 Unemployment	55	0				
15 Retiree Health	230,539	12,000	240,997	6,000	240,738	2,922
16 Tuition Waivers	64,346	0			106,811	1,607
<b>17 Total Fringe Benefits</b>	<b>4,241,693</b>	<b>324,709</b>	<b>4,185,778</b>	<b>220,535</b>	<b>4,327,011</b>	<b>140,866</b>
<b>18</b>						
<b>19</b>						
<b>20 Total Expenditures for Instit. Support</b>	<b>26,275,160</b>	<b>952,356</b>	<b>23,755,239</b>	<b>839,619</b>	<b>22,364,299</b>	<b>382,445</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 President's Office</b>						
2 Faculty Salaries						
3 Professional Salaries	4.50	614,533	4.50	702,742	4.50	796,611
4 Support Staff Salaries	1.00	43,071	1.00	43,367	1.00	43,946
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		529,355		486,936		318,393
11 Travel		11,574		1,000		128
12 Equipment						
13 Total	5.50	1,198,533	5.50	1,234,045	5.50	1,159,079
<b>15 Governing Board</b>						
16 Faculty Salaries						
17 Professional Salaries			0.25	16,000	0.25	15,675
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		58,270		45,270		34,849
25 Travel		6,000		3,000		2,623
26 Equipment						
27 Total	0.00	64,270	0.25	64,270	0.25	53,148
<b>29 Vice President Academic Affairs</b>						
30 Faculty Salaries						
31 Professional Salaries	2.00	295,642	2.00	252,995	2.00	269,900
32 Support Staff Salaries	2.00	82,301	2.00	82,667	2.00	82,678
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	764				
35 Federal Workstudy Salaries	0.34	3,103	0.21	1,896	0.21	1,944
36 State Workstudy Salaries	0.25	2,267	0.21	1,939	0.12	1,118
37 Other Salaries						
38 Supplies and Expenses		239,905		85,378		39,263
39 Travel		8,200		12,000		10,457
40 Equipment						
41 Total	4.67	632,182	4.42	436,875	4.34	405,358

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President - Student Services</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	305,514	2.00	200,077	2.00	208,932
4 Support Staff Salaries	0.11	4,000	0.10			
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		122,693		25,825		19,309
11 Travel		3,100				(1,190)
12 Equipment						
13 Total	2.11	435,307	2.10	225,902	2.00	227,050
<b>15 Professional Fees</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,694,860		1,741,759		1,084,279
25 Travel						
26 Equipment						
27 Total	0.00	1,694,860	0.00	1,741,759	0.00	1,084,279
<b>29 Business Strategy &amp; Grant Management</b>						
30 Faculty Salaries						
31 Professional Salaries	4.00	257,388	4.00	305,384	4.00	309,552
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries	0.04	383				
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		33,166		29,026		23,607
39 Travel		6,450		3,000		2,379
40 Equipment						
41 Total	4.04	297,387	4.00	337,410	4.00	335,538

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President for Finance and Operations</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	238,752	2.00	157,828	2.00	153,601
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		50,250		36,871		29,506
11 Travel		4,000		1,200		721
12 Equipment						
13 Total	2.00	293,002	2.00	195,899	2.00	183,828
<b>15 Governing Board/Bond Election</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		349,000		57,816		43,013
25 Travel						
26 Equipment						
27 Total	0.00	349,000	0.00	57,816	0.00	43,013
<b>29 Office of Data Strategy</b>						
30 Faculty Salaries						
31 Professional Salaries	7.00	599,496	7.00	493,359	9.00	525,626
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries			0.15	1,392	0.28	2,595
35 Federal Workstudy Salaries			0.15	1,338	0.19	1,748
36 State Workstudy Salaries	0.17	1,540				
37 Other Salaries						
38 Supplies and Expenses		303,983		229,280		133,133
39 Travel		7,500		5,000		4,103
40 Equipment						
41 Total	7.17	912,519	7.30	730,369	9.48	667,204



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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Project Management Office</b>							
2	Faculty Salaries						
3	Professional Salaries	3.00	216,050	1.00	88,390	1.00	92,924
4	Support Staff Salaries	2.00	89,116				
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		106,484		82,937		61,063
11	Travel		926		2,000		1,987
12	Equipment						
13	<b>Total</b>	<b>5.00</b>	<b>412,576</b>	<b>1.00</b>	<b>173,327</b>	<b>1.00</b>	<b>155,974</b>
<b>15 Business Office</b>							
16	Faculty Salaries						
17	Professional Salaries	32.80	2,545,326	33.50	2,398,448	31.20	2,549,881
18	Support Staff Salaries	25.00	1,127,459	27.00	939,033	23.00	927,869
19	GA/TA/RA Salaries						
20	Student Salaries	0.10	919				
21	Federal Workstudy Salaries	0.48	4,383	0.38	3,508	0.25	2,249
22	State Workstudy Salaries	0.39	3,592	0.19	1,760	0.13	1,221
23	Other Salaries						
24	Supplies and Expenses		861,511		667,070		452,957
25	Travel		29,706		25,000		19,255
26	Equipment				34,000		20,085
27	<b>Total</b>	<b>58.77</b>	<b>4,572,896</b>	<b>61.08</b>	<b>4,068,819</b>	<b>54.58</b>	<b>3,973,516</b>
<b>29 Internal Audit</b>							
30	Faculty Salaries						
31	Professional Salaries	4.00	313,433	3.00	257,172	3.00	268,566
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		64,688		25,193		21,931
39	Travel		1,000				
40	Equipment						
41	<b>Total</b>	<b>4.00</b>	<b>379,121</b>	<b>3.00</b>	<b>282,365</b>	<b>3.00</b>	<b>290,498</b>

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Budget</b>							
2	Faculty Salaries						
3	Professional Salaries	4.00	332,444	4.00	253,710	3.00	261,477
4	Support Staff Salaries					0.10	4,705
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		53,943		31,520		26,404
11	Travel		2,015		2,400		2,358
12	Equipment						
13	<b>Total</b>	<b>4.00</b>	<b>388,402</b>	<b>4.00</b>	<b>287,630</b>	<b>3.10</b>	<b>294,944</b>
<b>14</b>							
<b>15 Human Resources</b>							
16	Faculty Salaries						
17	Professional Salaries	10.00	871,706	10.00	798,125	9.00	804,501
18	Support Staff Salaries	9.00	333,183	9.00	323,396	7.00	323,691
19	GA/TA/RA Salaries						
20	Student Salaries	0.11	963	0.26	2,348	0.25	2,278
21	Federal Workstudy Salaries			0.40	3,628	0.41	3,720
22	State Workstudy Salaries	0.78	7,101	0.19	1,695	0.15	1,380
23	Other Salaries						
24	Supplies and Expenses		371,710		397,605		269,780
25	Travel		2,642				
26	Equipment						
27	<b>Total</b>	<b>19.88</b>	<b>1,587,305</b>	<b>19.84</b>	<b>1,526,797</b>	<b>16.81</b>	<b>1,405,350</b>
<b>28</b>							
<b>29 Westside Campus Administration</b>							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		11,361		2,500		1,876
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>11,361</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>1,876</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Labor Relations Board</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		16,000		8,000		
11 Travel						
12 Equipment						
13 Total	0.00	16,000	0.00	8,000	0.00	0
<b>15 Employee Assistance Program</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		49,100		54,100		35,656
25 Travel						
26 Equipment						
27 Total	0.00	49,100	0.00	54,100	0.00	35,656
<b>29 Employee Training</b>						
30 Faculty Salaries						
31 Professional Salaries	2.00	126,100	2.00	133,117	2.00	136,882
32 Support Staff Salaries	1.00	26,252	1.00	40,127	1.00	39,617
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		95,875		96,270		64,272
39 Travel		2,250				0
40 Equipment						
41 Total	3.00	250,477	3.00	269,514	3.00	240,771

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 South Valley Campus</b>							
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		15,043		6,000		4,948
11	Travel		250				
12	Equipment						
13	<b>Total</b>	<b>0.00</b>	<b>15,293</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>4,948</b>
<b>15 JMMC Administration</b>							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		6,169				
25	Travel		31				
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>6,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>29 Diversity Initiatives</b>							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		20,000		65,000		37,000
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>37,000</b>

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Rio Rancho Campus Admin</b>						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		13,934		10,000		9,113
11	Travel		100				
12	Equipment						
13	<b>Total</b>	<b>0.00</b>	<b>14,034</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>9,113</b>
<b>15</b>	<b>Multi-Campus</b>						
16	Faculty Salaries						
17	Professional Salaries	2.00	116,544	2.00	117,518	1.00	130,190
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		65,493		12,000		9,031
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>2.00</b>	<b>182,037</b>	<b>2.00</b>	<b>129,518</b>	<b>1.00</b>	<b>139,221</b>
<b>29</b>	<b>Institutional Support Division</b>						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries					0.05	1,027
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		219,179		290,818		230,015
39	Travel						
40	Equipment						24,327
41	<b>Total</b>	<b>0.00</b>	<b>219,179</b>	<b>0.00</b>	<b>290,818</b>	<b>0.05</b>	<b>255,369</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Risk Management</b>						
2 Faculty Salaries						
3 Professional Salaries	1.00	89,913	1.00	97,343	1.00	101,616
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		58,778		627,012		400,426
11 Travel				3,000		2,636
12 Equipment						
13 Total	1.00	148,691	1.00	727,355	1.00	504,679
<b>15 Strategic Direction Oversight</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		300,000		50,000		15,883
25 Travel						476
26 Equipment						
27 Total	0.00	300,000	0.00	50,000	0.00	16,359
<b>29 Campus Security</b>						
30 Faculty Salaries						
31 Professional Salaries	3.00	229,417	5.00	387,033	5.00	384,332
32 Support Staff Salaries	11.00	333,302	10.00	333,043	7.00	332,806
33 GA/TA/RA Salaries						
34 Student Salaries			0.29	2,684	0.19	1,724
35 Federal Workstudy Salaries	0.07	627	0.13	1,155	0.13	1,184
36 State Workstudy Salaries	0.52	4,723	0.14	1,292	0.11	977
37 Other Salaries	59.50	2,021,412	61.50	1,894,371	53.00	1,952,408
38 Supplies and Expenses		569,029		500,397		380,315
39 Travel		2,255		2,500		2,496
40 Equipment						
41 Total	74.09	3,160,765	77.06	3,122,475	65.43	3,056,242

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Campus Safety</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	146,327	3.00	134,653	2.00	136,084
4 Support Staff Salaries	0.50	15,175	0.50	6,192	1.00	6,191
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	0.25	5,250	0.25	20,877	0.50	20,900
10 Supplies and Expenses		149,646		135,000		119,749
11 Travel		1,125				
12 Equipment						
13 Total	3.75	317,523	3.75	296,722	3.50	282,925
<b>15 Telecommunications</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	83,350	1.00	83,901	1.00	86,741
18 Support Staff Salaries	1.00	44,948	1.00	44,582	1.00	45,208
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		61,800		60,424		43,597
25 Travel		1,000				
26 Equipment						
27 Total	2.00	191,098	2.00	188,907	2.00	175,546
<b>29 CNM Online</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	70,694				
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		215,688				4,059
39 Travel		6,500				
40 Equipment						
41 Total	1.00	292,882	0.00	0	0.00	4,059

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Records &amp; Inventory Control</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	205,781	3.00	239,865	3.00	252,385
4 Support Staff Salaries	1.00	71,297	1.00	70,405	1.00	71,111
5 GA/TA/RA Salaries						
6 Student Salaries	0.60	5,483	0.71	6,510	0.58	5,267
7 Federal Workstudy Salaries	0.07	597	0.06	548	0.06	561
8 State Workstudy Salaries	0.01	54				
9 Other Salaries						
10 Supplies and Expenses		53,702		41,476		20,677
11 Travel				3,500		3,445
12 Equipment						
13 Total	3.67	336,914	4.77	362,304	4.64	353,446
14						
<b>15 Lockshop</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	2.00	79,916	2.00	73,325	2.00	71,949
24 Supplies and Expenses		26,441		10,000		10,549
25 Travel						
26 Equipment						
27 Total	2.00	106,357	2.00	83,325	2.00	82,499
28						
<b>29 Alarm Tech</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	1.00	49,490	1.00	49,695	1.00	50,931
38 Supplies and Expenses		8,028		15,354		11,887
39 Travel						
40 Equipment						
41 Total	1.00	57,518	1.00	65,049	1.00	62,818



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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Marketing</b>							
2	Faculty Salaries						
3	Professional Salaries	6.00	368,530	5.00	333,022	5.00	325,030
4	Support Staff Salaries	0.50	22,146	2.00	73,023	2.00	75,033
5	GA/TA/RA Salaries						
6	Student Salaries	4.26	38,875				
7	Federal Workstudy Salaries			0.10	909	0.10	932
8	State Workstudy Salaries	0.67	6,137	0.34	3,117	0.27	2,458
9	Other Salaries						
10	Supplies and Expenses		750,815		684,851		757,967
11	Travel		3,154		3,154		1,325
12	Equipment						
13	<b>Total</b>	<b>11.43</b>	<b>1,189,657</b>	<b>7.44</b>	<b>1,098,076</b>	<b>7.37</b>	<b>1,162,745</b>
<b>15 Vice President - Advancement &amp; Enrollment Services</b>							
16	Faculty Salaries						
17	Professional Salaries	2.00	312,056	2.00	234,960	2.00	225,849
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		67,024		52,488		56,357
25	Travel		8,000		3,500		2,851
26	Equipment						
27	<b>Total</b>	<b>2.00</b>	<b>387,080</b>	<b>2.00</b>	<b>290,948</b>	<b>2.00</b>	<b>285,057</b>
<b>29 Development Office</b>							
30	Faculty Salaries						
31	Professional Salaries	2.00	115,736	2.00	183,347	2.00	193,066
32	Support Staff Salaries	3.00	148,571	3.00	149,948	3.00	154,395
33	GA/TA/RA Salaries						
34	Student Salaries	0.02	204				
35	Federal Workstudy Salaries			0.19	1,769	0.20	1,813
36	State Workstudy Salaries	0.24	2,148	0.04	374	0.07	621
37	Other Salaries						
38	Supplies and Expenses		80,008		96,162		66,606
39	Travel		4,618		2,000		2,267
40	Equipment						
41	<b>Total</b>	<b>5.26</b>	<b>351,285</b>	<b>5.23</b>	<b>433,600</b>	<b>5.27</b>	<b>418,768</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Communications</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	180,996	3.00	195,288	3.00	201,743
4 Support Staff Salaries	0.50	29,733	0.50	31,817	0.50	38,183
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		83,634		83,632		71,875
11 Travel		300		400		381
12 Equipment						
13 Total	3.50	294,663	3.50	311,137	3.50	312,183
<b>15 Ingenuity Support</b>						
16 Faculty Salaries						
17 Professional Salaries	8.00	609,767	1.00	88,376	1.00	72,474
18 Support Staff Salaries	1.50	80,496	0.10	807	0.10	452
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries		581				
23 Other Salaries						
24 Supplies and Expenses		121,390				3,816
25 Travel						
26 Equipment						
27 Total	9.50	812,234	1.10	89,183	1.10	76,742
<b>29 Pepsi Support</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		20,000		20,000		15,536
39 Travel						
40 Equipment						
41 Total	0.00	20,000	0.00	20,000	0.00	15,536

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Shared Services</b>						
2 Faculty Salaries						
3 Professional Salaries			1.00	69,175	1.80	72,399
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				6,000		5,409
11 Travel						
12 Equipment						
13 Total	0.00	0	1.00	75,175	1.80	77,808
<b>15 Community Partnerships</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	45,759	1.00	71,936	1.00	71,809
18 Support Staff Salaries			0.50	18,969	0.50	19,416
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries			0.39	3,567	0.21	1,873
23 Other Salaries						
24 Supplies and Expenses		18,000		62,000		54,044
25 Travel		2,000				
26 Equipment						
27 Total	1.00	65,759	1.89	156,472	1.71	147,143
<b>29 Total Unrestricted Institutional Support</b>						
30 Faculty Salaries	0.00	0	0.00	0	0.00	0
31 Professional Salaries	112.30	9,291,254	105.25	8,293,764	101.75	8,647,847
32 Support Staff Salaries	59.11	2,451,050	58.70	2,157,376	50.25	2,166,329
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	5.17	47,208	1.42	12,934	1.30	11,865
35 Federal Workstudy Salaries	1.00	9,093	1.61	14,751	1.55	14,151
36 State Workstudy Salaries	3.02	28,143	1.50	13,744	1.06	9,648
37 Other Salaries	62.75	2,156,068	64.75	2,038,268	56.50	2,096,188
38 Supplies and Expenses	0.00	7,935,955	0.00	6,931,970	0.00	4,988,152
39 Travel	0.00	114,696	0.00	72,654	0.00	58,697
40 Equipment	0.00	0	0.00	34,000	0.00	44,412
41 Total	243.34	22,033,467	233.24	19,569,461	212.40	18,037,289

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation - In-kind</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		500,000		500,000		94,131
11 Travel						
12 Equipment						
13 Total	0.00	500,000	0.00	500,000	0.00	94,131
<b>14</b>						
<b>15 Kellogg Foundation</b>						
16 Faculty Salaries	0.33	20,090	0.30	13,340		
17 Professional Salaries	0.75	50,000	2.00	105,744	2.50	147,369
18 Support Staff Salaries	1.21	45,557				
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		12,000				78
25 Travel						
26 Equipment						
27 Total	2.30	127,647	2.30	119,084	2.50	147,447
<b>28</b>						
<b>29 Total Restricted Institutional Support</b>						
30 Faculty Salaries	0.33	20,090	0.30	13,340	0.00	0
31 Professional Salaries	0.75	50,000	2.00	105,744	2.50	147,369
32 Support Staff Salaries	1.21	45,557	0.00	0	0.00	0
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	0.00	0	0.00	0	0.00	0
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	512,000	0.00	500,000	0.00	94,209
39 Travel	0.00	0	0.00	0	0.00	0
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	2.30	627,647	2.30	619,084	2.50	241,578

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,682,035	0	1,521,647	0	1,437,250	0
2 Plant Maintenance	2,264,407	0	2,458,388	0	2,267,554	0
3 Parking Leases	8,000	0	22,519	0	22,518	0
4 Custodial & Grounds	3,025,829	0	3,430,958	0	3,257,935	0
5 Deferred Maintenance	765,000	0	1,075,000	300,000	472,511	66,158
6 Operations & Maintenance Support	630,220	0	512,641	0	252,310	0
7 Insurance	1,633,027	0	878,205	0	874,264	0
8 Utilities	4,237,902	0	3,440,000	0	2,694,752	0
9						
10 <b>Total Physical Plant</b>	14,246,420	0	13,339,358	300,000	11,279,094	66,158
11						
12 <b>Fringe Benefits</b>						
13 State Workstudy		22,835		22,835		822
14 Federal Workstudy		2,494		10,000		1,293
15 Retirement	591,488		640,764		639,351	
16 Social Security	311,920		330,681		334,248	
17 Group Insurance	773,300		743,009		754,974	
18 Worker's Compensation	1,690		1,175		1,163	
19 Unemployment	0					
20 Retiree Health	84,056		90,566		90,367	
21 Tuition Waivers	51,323		49,000		37,549	
22 <b>Total Fringe Benefits</b>	1,813,777	25,329	1,855,195	32,835	1,857,652	2,115
23						
24						
25 <b>Total Expenditures for M &amp; O</b>	16,060,197	25,329	15,194,553	332,835	13,136,745	68,272

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Facilities Administration</b>						
2 Faculty Salaries						
3 Professional Salaries	13.00	1,069,568	14.00	1,019,820	12.00	1,038,218
4 Support Staff Salaries	7.00	354,770	6.00	253,283	11.00	260,269
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries	0.16	1,491	0.05	421	0.05	431
8 State Workstudy Salaries			0.03	279	0.02	205
9 Other Salaries	0.02	695				
10 Supplies and Expenses		250,511		247,844		137,372
11 Travel		5,000				754
12 Equipment						
13 Total	20.19	1,682,035	20.08	1,521,647	23.07	1,437,250
14						
<b>15 Custodial Services</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			0.05	2,274	0.05	2,370
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	76.00	2,025,618	76.50	1,989,843	70.00	2,001,605
24 Supplies and Expenses		456,606		894,655		769,023
25 Travel						
26 Equipment						
27 Total	76.00	2,482,224	76.55	2,886,772	70.05	2,772,999
28						
<b>29 Maintenance</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries			0.05	1,604	0.05	1,867
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	18.00	867,940	16.00	919,518	18.00	932,676
38 Supplies and Expenses		1,395,474		1,535,966		1,306,876
39 Travel		993		1,300		1,226
40 Equipment						24,910
41 Total	18.00	2,264,407	16.05	2,458,388	18.05	2,267,554

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Insurance</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,633,027		878,205		874,264
11 Travel						
12 Equipment						
13 Total	0.00	1,633,027	0.00	878,205	0.00	874,264
14						
<b>15 Parking Leases</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		8,000		22,519		22,518
25 Travel						
26 Equipment						
27 Total	0.00	8,000	0.00	22,519	0.00	22,518
28						
<b>29 Operations &amp; Maintenance Support</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		630,220		512,641		252,310
39 Travel						
40 Equipment						
41 Total	0.00	630,220	0.00	512,641	0.00	252,310

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Landscape &amp; Ground Maintenance</b>						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries	15.00	407,550	19.00	342,313	12.00	339,225
10	Supplies and Expenses		136,055		195,081		138,941
11	Travel						
12	Equipment				6,792		6,770
13	Total	15.00	543,605	19.00	544,186	12.00	484,936
<b>15</b>	<b>Deferred Maintenance</b>						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		765,000		1,075,000		472,511
25	Travel						
26	Equipment						
27	Total	0.00	765,000	0.00	1,075,000	0.00	472,511
<b>29</b>	<b>Utilities</b>						
30	Gas		501,000		484,159		217,769
31	Electricity		2,954,355		2,314,652		1,969,765
32	Water		507,547		356,000		300,711
33	Refuse		275,000		275,000		199,712
34	Telephone				10,189		6,794
35							
36							
37							
38							
39							
40							
41	Total	0.00	4,237,902	0.00	3,440,000	0.00	2,694,752



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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Total Unrestricted Operations and Maintenance</b>						
2 Faculty Salaries	0.00	-	0.00	-	0.00	-
3 Professional Salaries	13.00	1,069,568	14.00	1,019,820	12.00	1,038,218
4 Support Staff Salaries	7.00	354,770	6.10	257,161	11.10	264,506
5 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
6 Student Salaries	0.00	-	0.00	-	0.00	-
7 Federal Workstudy Salaries	0.16	1,491	0.05	421	0.05	431
8 State Workstudy Salaries	0.00	-	0.03	279	0.02	205
9 Other Salaries	109.02	3,301,803	111.50	3,251,674	100.00	3,273,506
10 Supplies and Expenses	0.00	9,512,795	0.00	8,791,722	0.00	6,668,567
11 Travel	0.00	5,993	0.00	1,300	0.00	1,980
12 Equipment	0.00	-	0.00	6,792	0.00	31,680
13 Total	129.19	14,246,420	131.68	13,329,169	123.17	11,279,094

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Film Activities Phase I</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				300,000		66,158
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	300,000	0.00	66,158
14						
<b>15 Total Restricted Operations and Maintenance</b>						
16 Faculty Salaries						
17 Professional Salaries	0.00	0	0.00	0	0.00	0
18 Support Staff Salaries	0.00	0	0.00	0	0.00	0
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	0.00	0	0.00	0	0.00	0
21 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
23 Other Salaries	0.00	0	0.00	0	0.00	0
24 Supplies and Expenses	0.00	0	0.00	0	0.00	0
25 Travel	0.00	0	0.00	300,000	0.00	66,158
26 Equipment	0.00	0	0.00	0	0.00	0
27 Total	0.00	0	0.00	300,000	0.00	66,158

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Student Tuition and Fees	102,000		95,000		95,972	
3 Government Grants and Contracts						
4 Federal						
5 State						
6 Other Sources						
<b>7 Total Revenues</b>	102,000	0	95,000	0	95,972	0
8						
<b>9 Beginning Balance</b>	243,955		254,862		254,862	
10						
<b>11 Total Available</b>	345,955	0	349,862	0	350,834	0
12						
<b>13 Expenditures</b>						
14 Faculty Salaries						
15 Professional Salaries	21,500					
16 Support Staff Salaries			22,700		23,161	
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries						
20 State Workstudy Salaries						
21 Other Salaries						
22						
23 Supplies and Expense	84,892		118,339		27,946	
24 Travel	14,000		11,522		5,350	
25 Equipment						
26						
27 Fringe Benefits	4,608		2,439		2,460	
28 Waiver of Tuition						
<b>29 Total Expenditures</b>	125,000	0	155,000	0	58,916	0
30						
<b>31 Transfers to (from)</b>						
32 Student Aid	10,800		5,000		5,000	
33 Plant Funds						
<b>34 Total Transfers</b>	10,800	0	5,000	0	5,000	0
35						
<b>36 Ending Balance</b>	210,155	0	189,862	0	286,918	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Appropriations						
3 State						
4 Government Grants and Contracts	0	0	0	0	0	0
5 Federal	0	99,680	0	111,148	0	98,800
6 State	0	758,068	0	700,274	0	495,062
7 Local	0	0	0	0	0	0
8 Sales and Service	0	69,363	0	39,834	0	7,246
9 Other Sources	60,000	200,000	70,000	200,000	56,860	0
<b>10 Total Revenues</b>	<b>60,000</b>	<b>1,127,111</b>	<b>70,000</b>	<b>1,051,256</b>	<b>56,860</b>	<b>601,108</b>
11						
<b>12 Beginning Balance</b>	<b>137,402</b>	<b>0</b>	<b>159,663</b>	<b>0</b>	<b>159,663</b>	<b>0</b>
13						
<b>14 Total Available</b>	<b>197,402</b>	<b>1,127,111</b>	<b>229,663</b>	<b>1,051,256</b>	<b>216,524</b>	<b>601,108</b>
15						
<b>16 Expenditures</b>						
17 Faculty Salaries	0	2,096	0	1,314	0	0
18 Professional Salaries	0	443,001	0	435,937	0	333,233
19 Support Staff Salaries	0	135,175	0	109,996	0	81,380
20 GA/TA/RA Salaries	0	0	0	0	0	0
21 Student Salaries	0	0	0	0	0	0
22 Federal Workstudy Salaries	0	0	0	0	0	0
23 State Workstudy Salaries	0	0	0	0	0	0
24 Other Salaries	0	0	0	0	0	0
25	0	0	0	0	0	0
26 Supplies and Expense	85,000	260,419	150,000	248,824	101,878	13,629
27 Travel	0	63,207	0	37,550	0	26,088
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	223,213	0	217,635	0	146,779
31 Waiver of Tuition	0	0	0	0	0	0
<b>32 Total Expenditures</b>	<b>85,000</b>	<b>1,127,111</b>	<b>150,000</b>	<b>1,051,256</b>	<b>101,878</b>	<b>601,108</b>
33						
<b>34 Transfers to (from)</b>						
35 Instruction and General	0	0	40,000	0	40,000	0
36 Student Aid	0	0	0	0	0	0
<b>37 Total Transfers</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
38						
<b>39 Ending Balance</b>	<b>112,402</b>	<b>0</b>	<b>39,663</b>	<b>0</b>	<b>74,646</b>	<b>0</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	60,000		70,000		56,860	
<b>8 Total Revenues</b>	60,000	0	70,000	0	56,860	0
9						
<b>10 Beginning Balance</b>	97,402		119,663		119,663	
11						
<b>12 Total Available</b>	157,402	0	189,663	0	176,524	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	85,000		150,000		101,878	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
<b>30 Total Expenditures</b>	85,000	0	150,000	0	101,878	0
31						
<b>32 Transfers to (from)</b>						
33 Instruction and General						
34 Plant Funds						
<b>35 Total Transfers</b>	0	0	0	0	0	0
36						
<b>37 Ending Balance</b>	72,402	0	39,663	0	74,646	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal		99,680		111,148		98,800
4 State		758,068		700,274		495,062
5 Local						
6 Sales and Service		69,363		39,834		7,246
7 Other Sources						
<b>8 Total Revenues</b>	0	927,111	0	851,256	0	601,108
9						
<b>10 Beginning Balance</b>						
11						
<b>12 Total Available</b>	0	927,111	0	851,256	0	601,108
13						
<b>14 Expenditures</b>						
15 Faculty Salaries		2,096		1,314		
16 Professional Salaries		443,001		435,937		333,233
17 Support Staff Salaries		135,175		109,996		81,380
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		60,419		48,824		13,629
25 Travel		63,207		37,550		26,088
26 Equipment						
27						
28 Fringe Benefits		223,213		217,635		146,779
29 Waiver of Tuition						
<b>30 Total Expenditures</b>	0	927,111	0	851,256	0	601,108
31						
<b>32 Transfers to (from)</b>						
33 Instruction and General						
34 Plant Funds						
<b>35 Total Transfers</b>	0	0	0	0	0	0
36						
<b>37 Ending Balance</b>	0	0	0	0	0	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
<b>8 Total Revenues</b>	0	0	0	0	0	0
9						
<b>10 Beginning Balance</b>	40,000		40,000		40,000	
11						
<b>12 Total Available</b>	40,000	0	40,000	0	40,000	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
<b>30 Total Expenditures</b>	0	0	0	0	0	0
31						
<b>32 Transfers to (from)</b>						
33 Instruction and General			40,000		40,000	
34 Plant Funds						
<b>35 Total Transfers</b>	0	0	40,000	0	40,000	0
36						
<b>37 Ending Balance</b>	40,000	0	0	0	0	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		200,000		200,000		
<b>8 Total Revenues</b>	0	200,000	0	200,000	0	0
9						
<b>10 Beginning Balance</b>					0	
11						
<b>12 Total Available</b>	0	200,000	0	200,000	0	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
<b>30 Total Expenditures</b>	0	200,000	0	200,000	0	0
31						
<b>32 Transfers to (from)</b>						
33 Instruction and General						
34 Plant Funds						
<b>35 Total Transfers</b>	0	0	0	0	0	0
36						
<b>37 Ending Balance</b>	0	0	0	0	0	0



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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts	0	11,826	0	40,500	0	16,918
3 State Grants and Contracts	0	43,984	0	39,052	0	21,092
4 Sales and Service	39,500	0	39,500	0	27,149	0
<b>5 Total Revenues</b>	39,500	55,810	39,500	79,552	27,149	38,010
6						
<b>7 Beginning Balance</b>	0	0	0	0	0	0
8						
<b>9 Total Available</b>	39,500	55,810	39,500	79,552	27,149	38,010
10						
<b>11 Expenditures</b>						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	3,541,311	0	3,395,256	0	3,475,180	0
14 Support Staff Salaries	1,979,978	0	1,707,459	0	1,662,927	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	111	0	111	0	0	0
17 Federal Workstudy Salaries	3,942	11,826	13,500	40,500	5,639	16,918
18 State Workstudy Salaries	10,996	43,984	9,763	39,052	5,535	21,092
19 Other Salaries	0	0	0	0	0	0
20						
21 Supplies and Expense	5,131,681	0	6,327,896	0	4,732,165	0
22 Travel	34,269	0	92,769	0	35,633	0
23 Equipment	39,585	0	39,585	0	0	0
24						
25 Fringe Benefits	1,598,125	0	1,789,711	0	1,774,693	0
26 Waiver of Tuition	38,752	0	42,700	0	31,990	0
<b>27 Total Expenditures</b>	12,378,750	55,810	13,418,750	79,552	11,723,761	38,010
28						
<b>29 Internal Department Charges</b>						
30 Data Processing	(11,577,065)	0	(12,577,065)	0	(11,027,956)	0
31 Printing, Duplicating, and Postal	(422,391)	0	(462,391)	0	(405,170)	0
32 Motor Pool	(339,794)	0	(339,794)	0	(263,486)	0
<b>33 Total Internal Department Charges</b>	(12,339,250)	0	(13,379,250)	0	(11,696,612)	0
<b>34 Expenditures Net of Internal Charges</b>	39,500	55,810	39,500	79,552	27,149	38,010
35						
<b>36 Transfers to (from)</b>						
37 Renewals and Replacements	0	0	0	0	0	0
38 Instruction and General	0	0	0	0	0	0
<b>39 Total Transfers</b>	0	0	0	0	0	0
40						
<b>41 Ending Balance</b>	0	0	0	0	0	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		4,686		26,328		11,617
3 State Grants and Contracts		34,296		27,052		19,367
4 Sales and Service						
<b>5 Total Revenues</b>	0	38,982	0	53,380	0	30,984
6						
<b>7 Beginning Balance</b>						
8						
<b>9 Total Available</b>	0	38,982	0	53,380	0	30,984
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	3,541,311		3,395,256		3,475,180	
14 Support Staff Salaries	1,769,289		1,529,891		1,487,468	
15 GA/TA/RA Salaries						
16 Student Salaries	111		111			
17 Federal Workstudy Salaries	1,562	4,686	8,776	26,328	3,872	11,617
18 State Workstudy Salaries	8,574	34,296	6,763	27,052	5,104	19,367
19 Other Salaries						
20						
21 Supplies and Expense	4,643,849		5,751,665		4,288,096	
22 Travel	31,414		89,914		35,633	
23 Equipment	39,585		39,585		0	
24						
25 Fringe Benefits	1,506,596		1,716,986		1,701,179	
26 Waiver of Tuition	34,774		38,118		31,425	
<b>27 Total Expenditures</b>	11,577,065	38,982	12,577,065	53,380	11,027,956	30,984
28						
<b>29 Internal Department Charges</b>						
30 Data Processing	(11,577,065)		(12,577,065)		(11,027,956)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
<b>33 Total Internal Department Charges</b>	(11,577,065)	0	(12,577,065)	0	(11,027,956)	0
<b>34 Expenditures Net of Internal Charges</b>	0	38,982	0	53,380	0	30,984
35						
<b>36 Transfers to (from)</b>						
37 Renewals and Replacements						
38 Instruction and General						
<b>39 Total Transfers</b>	0	0	0	0	0	0
40						
<b>41 Ending Balance</b>	0	0	0	0	0	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		7,140		14,172		5,301
3 State Grants and Contracts		9,688		12,000		1,725
4 Sales and Service	39,500		39,500		27,149	
<b>5 Total Revenues</b>	39,500	16,828	39,500	26,172	27,149	7,026
6						
<b>7 Beginning Balance</b>						
8						
<b>9 Total Available</b>	39,500	16,828	39,500	26,172	27,149	7,026
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	172,317		171,932		173,802	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries	2,380	7,140	4,724	14,172	1,767	5,301
18 State Workstudy Salaries	2,422	9,688	3,000	12,000	431	1,725
19 Other Salaries						
20						
21 Supplies and Expense	205,675		243,381		183,251	
22 Travel	2,855		2,855		0	
23 Equipment						
24						
25 Fringe Benefits	72,264		71,417		72,503	
26 Waiver of Tuition	3,978		4,582		565	
<b>27 Total Expenditures</b>	461,891	16,828	501,891	26,172	432,319	7,026
28						
<b>29 Internal Department Charges</b>						
30 Data Processing						
31 Printing, Duplicating, and Postal	(422,391)		(462,391)		(405,170)	
32 Motor Pool						
<b>33 Total Internal Department Charges</b>	(422,391)	0	(462,391)	0	(405,170)	0
<b>34 Expenditures Net of Internal Charges</b>	39,500	16,828	39,500	26,172	27,149	7,026
35						
<b>36 Transfers to (from)</b>						
37 Renewals and Replacements						
38 Instruction and General						
<b>39 Total Transfers</b>	0	0	0	0	0	0
40						
<b>41 Ending Balance</b>	0	0	0	0	0	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
<b>5 Total Revenues</b>	0	0	0	0	0	0
6						
<b>7 Beginning Balance</b>						
8						
<b>9 Total Available</b>	0	0	0	0	0	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	38,372		5,636		1,657	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	282,157		332,850		260,819	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	19,265		1,308		1,010	
26 Waiver of Tuition						
<b>27 Total Expenditures</b>	339,794	0	339,794	0	263,486	0
28						
<b>29 Internal Department Charges</b>						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(339,794)		(339,794)		(263,486)	
<b>33 Total Internal Department Charges</b>	(339,794)	0	(339,794)	0	(263,486)	0
<b>34 Expenditures Net of Internal Charges</b>	0	0	0	0	0	0
35						
<b>36 Transfers to (from)</b>						
37 Renewals and Replacements						
38 Instruction and General						
<b>39 Total Transfers</b>	0	0	0	0	0	0
40						
<b>41 Ending Balance</b>	0	0	0	0	0	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Government Appropriations						
3 SEOG		619,472		605,693		613,414
4 PELL		21,000,000		21,000,000		18,021,789
5 CARES		0		4,652,717		4,234,000
6 State Government Appropriations						
7 SSIG		2,114,397		1,797,267		1,786,940
8 HED Loan Scholarships		7,500		7,500		0
9 Legislative Endowment Scholarships		43,358		41,141		41,141
10 NM Scholars		10,000		224,292		335,610
11 ETB Pathways		2,000		2,000		0
12 Lottery Success Scholarships		1,300,000		1,300,000		1,014,508
13 College Affordability Grant		100,000		672,347		671,778
14 Federal Govt Grants and Contracts						
15 SBA-Growth Accelerator Scholarship		0		53,609		41,152
16 UNM/NSF		52,000		7,425		(3,000)
17 NSF AMP Senior Alliance		4,914		1,500		1,500
18 TRIO Scholarship		51,322		56,776		66,202
19 DOL NM ITAP Scholarship		458,632		353,841		317,775
20 AmeriCorps Program		80,000		80,000		82,484
21 State Govt Grants and Contracts						
22 Local Govt Grants and Contracts						
23 Private Sources	0	795,317	0	639,214	0	501,308
<b>24 Total Revenues</b>	<b>0</b>	<b>26,638,912</b>	<b>0</b>	<b>31,495,322</b>	<b>0</b>	<b>27,726,601</b>
25						
<b>26 Beginning Balance</b>	<b>0</b>		<b>519,889</b>		<b>519,889</b>	
27						
<b>28 Total Available</b>	<b>0</b>	<b>26,638,912</b>	<b>519,889</b>	<b>31,495,322</b>	<b>519,889</b>	<b>27,726,601</b>
29						
<b>30 Expenditures</b>						
31 SEOG	203,854	619,472	203,854	605,693	204,513	613,414
32 Scholarship Programs	1,245,249	795,317	1,245,249	639,214	1,537,077	501,308
33 State Scholarships - 3%	780,000		780,000		819,910	
34 SSIG		2,114,397		1,797,267		1,786,940
35 AmeriCorps Program		80,000		80,000		82,484
36 HED Loan Scholarships		7,500		7,500		
37 PELL		21,000,000		21,000,000		18,021,789
38 CARES				4,652,717		4,234,000
39 Lottery Success Scholarships		1,300,000		1,300,000		1,014,508
40 UNM/NSF		52,000		7,425		(3,000)
41 Pepsi Scholarships						
42 NSF AMP Senior Alliance		4,914		1,500		1,500
43 CTE Scholarship	625,000		625,000		149,492	
44 HSC, SETT, Mentorship Scholarships		0		53,609		41,152
45 Legislative Endowment Scholarships		43,358		41,141		41,141
46 HED Scholarships		10,000		224,292		335,610
47 ETB Pathways		2,000		2,000		
48 College Affordability Grant		100,000		672,347		671,778
49 TRIO Scholarship		51,322		56,776		66,202
50 DOL NM ITAP Scholarship		458,632		353,841		317,775
51 CNM Scholarship Support	20,000		20,000		0	
<b>52 Total Expenditures</b>	<b>2,874,103</b>	<b>26,638,912</b>	<b>2,874,103</b>	<b>31,495,322</b>	<b>2,710,992</b>	<b>27,726,601</b>
<b>53 Transfers to (from)</b>						
54 Instruction and General	(2,713,303)		(2,199,214)		(2,199,214)	
55 Public Service						
56 Student Social and Cultural	(10,800)		(5,000)		(5,000)	
57 Auxiliaries	(150,000)		(150,000)		(150,000)	
<b>58 Net Transfers</b>	<b>(2,874,103)</b>	<b>0</b>	<b>(2,354,214)</b>	<b>0</b>	<b>(2,354,214)</b>	<b>0</b>
<b>59 Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,112</b>	<b>0</b>

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts	0	0	0	0	0	0
3 State Grants and Contracts	0	0	0	0	0	0
4 Sales and Service	1,681,365	0	1,152,732	0	1,092,897	0
<b>5 Total Revenues</b>	1,681,365	0	1,152,732	0	1,092,897	0
6						
<b>7 Beginning Balance</b>	4,389,432	0	4,272,035	0	4,272,035	0
8						
<b>9 Total Available</b>	6,070,797	0	5,424,767	0	5,364,932	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	66,122	0	68,775	0	70,351	0
14 Support Staff Salaries	31,660	0	39,626	0	39,788	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	0	0	0	0	0	0
17 Federal Workstudy Salaries	0	0	0	0	0	0
18 State Workstudy Salaries	0	0	0	0	0	0
19 Other Salaries	160,918	0	160,090	0	170,801	0
20	0	0	0	0	0	0
21 Supplies and Expense	1,543,651	0	589,748	0	355,159	0
22 Heating Fuel	6,737	0	0	0	0	0
23 Electricity	40,504	0	0	0	0	0
24 Waste Disposal and Water	10,893	0	0	0	0	0
25 Travel	3,845	0	3,845	0	1,868	0
26 Equipment	0	0	0	0	4,387	0
27	0	0	0	0	0	0
28 Fringe Benefits	88,948	0	94,698	0	99,921	0
29 Waiver of Tuition	7,889	0	7,889	0	5,837	0
<b>30 Total Expenditures</b>	1,961,167	0	964,671	0	748,111	0
31						
<b>32 Transfers to (from)</b>						
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	0	0	0	0	0	0
35 Instruction and General	1,000,000	0	1,000,000	0	1,000,000	0
36 Auxiliaries	0	0	0	0	0	0
<b>37 Total Transfers</b>	1,150,000	0	1,150,000	0	1,150,000	0
38						
<b>39 Ending Balance</b>	2,959,630	0	3,310,096	0	3,466,820	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	973,628		663,516		617,298	
<b>5 Total Revenues</b>	973,628	0	663,516	0	617,298	0
6						
<b>7 Beginning Balance</b>	4,389,432		3,444,237		3,444,237	
8						
<b>9 Total Available</b>	5,363,060	0	4,107,753	0	4,061,535	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	130,346		173,839		1,094	
22 Heating Fuel	6,452					
23 Electricity	39,028					
24 Waste Disposal and Water	10,419					
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
<b>30 Total Expenditures</b>	186,245	0	173,839	0	1,094	0
31						
<b>32 Transfers to (from)</b>						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	1,000,000		1,000,000		1,000,000	
35 Auxiliaries	1,067,185				0	
<b>36 Total Transfers</b>	2,217,185	0	1,150,000	0	1,150,000	0
37						
<b>38 Ending Balance</b>	2,959,630	0	2,783,914	0	2,910,441	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	3,000		3,000		4,106	
<b>5 Total Revenues</b>	3,000	0	3,000	0	4,106	0
6						
<b>7 Beginning Balance</b>	0		360,010		360,010	
8						
<b>9 Total Available</b>	3,000	0	363,010	0	364,116	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	3,000		12,140		4,397	
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment					4,387	
27						
28 Fringe Benefits						
29 Waiver of Tuition						
<b>30 Total Expenditures</b>	3,000	0	12,140	0	8,785	0
31						
<b>32 Transfers to (from)</b>						
33 Renewals and Replacements	0		0		0	
34 Auxiliaries	0		0		0	
<b>35 Total Transfers</b>	0	0	0	0	0	0
36						
<b>37 Ending Balance</b>	0	0	350,870	0	355,331	0



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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	704,737		486,216		471,493	
<b>5 Total Revenues</b>	704,737	0	486,216	0	471,493	0
6						
<b>7 Beginning Balance</b>	0		467,788		467,788	
8						
<b>9 Total Available</b>	704,737	0	954,004	0	939,281	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	66,122		68,775		70,351	
14 Support Staff Salaries	31,660		39,626		39,788	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	160,918		160,090		170,801	
20						
21 Supplies and Expense	1,410,305		403,769		349,667	
22 Heating Fuel	285					
23 Electricity	1,476					
24 Waste Disposal and Water	474					
25 Travel	3,845		3,845		1,868	
26 Equipment						
27						
28 Fringe Benefits	88,948		94,698		99,921	
29 Waiver of Tuition	7,889		7,889		5,837	
<b>30 Total Expenditures</b>	1,771,922	0	778,692	0	738,233	0
31						
<b>32 Transfers to (from)</b>						
33 Instruction and General						
34 Auxiliaries	(1,067,185)		0		0	
<b>35 Total Transfers</b>	(1,067,185)	0	0	0	0	0
36						
<b>37 Ending Balance</b>	0	0	175,312	0	201,048	0

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 <b><u>ALLOCATED</u></b>			
2 <b>Revenues</b>			
3   Interest on Investments	775,000	775,000	811,725
4   State GO and STB Bond	12,500,000	12,500,000	7,938,007
5   Other Bond	22,300,000	22,300,000	13,941,142
6 <b>Total Revenues</b>	35,575,000	35,575,000	22,690,875
7			
8 <b>Beginning Balance</b>	3,682,292	9,559,367	9,559,367
9			
10 <b>Total Available</b>	39,257,292	45,134,367	32,250,242
11			
12 <b>Expenditures</b>			
13   Major Projects	39,500,000	42,500,000	29,387,101
14   Minor Capital Outlay			
15 <b>Total Expenditures</b>	39,500,000	42,500,000	29,387,101
16			
17 <b>Transfers In (Out)</b>			
18   Instruction and General	2,100,000	2,100,000	2,100,000
19   Auxiliaries			
20   Renewals and Replacements			
21 <b>Total Transfers</b>	2,100,000	2,100,000	2,100,000
22			
23 <b>Ending Balance</b>	1,857,292	4,734,367	4,963,141
24 <b><u>UNALLOCATED</u></b>			
25 <b>Revenues</b>			
26   Interest on Investments	500	500	0
27   Other			
28 <b>Total Revenues</b>	500	500	0
29			
30 <b>Beginning Balance</b>	1,570,470	1,871,638	1,871,638
31			
32 <b>Total Available</b>	1,570,970	1,872,138	1,871,638
33			
34 <b>Expenditures</b>			
35   Major Projects			
36   Minor Capital Outlay	500,000	500,000	499,268
37 <b>Total Expenditures</b>	500,000	500,000	499,268
38			
39 <b>Transfers In (out)</b>			
40   Debt Service			
41   Renewals and Replacements			
42 <b>Total Transfers</b>	0	0	0
43			
44 <b>Ending Balance</b>	1,070,970	1,372,138	1,372,370

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 <b><u>ALLOCATED</u></b>			
2 <b>Revenues</b>			
3   For Instruction and General Operations			
4     Interest on Investments	130,000	130,000	127,351
5     Other	3,490,188	3,250,000	3,289,200
6   For Internal Service Operations			
7     Other			
8 <b>Total Revenues</b>	<u>3,620,188</u>	<u>3,380,000</u>	<u>3,416,551</u>
9			
10 <b>Beginning Balances</b>	6,272,353	9,604,980	9,604,980
11			
12 <b>Expenditures</b>	10,800,000	11,500,000	7,496,953
13			
14 <b>Transfers In</b>			
15   Required			
16   NonMandatory	3,170,788	3,170,788	3,170,788
17 <b>Total Transfers In</b>	<u>3,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
18			
19 <b>Total Transfers</b>	<u>3,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
20			
21 <b>Ending Balances</b>	<u><u>2,263,329</u></u>	<u><u>4,655,768</u></u>	<u><u>8,695,366</u></u>

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
<b>1 Revenues</b>			
2 Interest Income	100,000	100,000	112,779
3 Mill Levy	19,400,000	19,400,000	19,829,634
4 Premium on Bond Sales			
5 Total Revenues	19,500,000	19,500,000	19,942,413
6			
<b>7 Beginning Balance</b>	17,623,699	18,629,083	18,629,083
8			
9 Total Available	37,123,699	38,129,083	38,571,496
10			
<b>11 Expenditures</b>			
12			
13 Retirement of Principal	16,180,000	18,180,000	18,180,000
14 Payment of Interest	5,217,700	5,217,700	3,916,075
15 Service Charges/Issuing Costs	3,000	3,000	3,944
16			
17 Total Expenditures	21,400,700	23,400,700	22,100,019
18			
<b>19 Transfers In</b>			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	15,722,999	14,728,383	16,471,477

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Tuition and Fees</b>						
2 Instruction and General	26,591,853	30,000	24,406,240	30,000	25,339,432	14,754
3 Student Social and Cultural	102,000	0	95,000	0	95,972	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	26,693,853	30,000	24,501,240	30,000	25,435,404	14,754
<b>9 Federal Govt Appropriations</b>						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		21,619,472		26,258,410		22,869,203
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	21,619,472	0	26,258,410	0	22,869,203
<b>17 State Govt Appropriations</b>						
18 Instruction and General	60,141,000	0	60,141,000	0	60,141,000	0
19 Student Social and Cultural						
20 Public Service	0	0	0	0	0	0
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total State Govt Approp	60,141,000	0	60,141,000	0	60,141,000	0
<b>25 Local Govt Appropriations</b>						
26 Instruction and General	55,577,319	0	55,314,298	0	56,792,428	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	55,577,319	0	55,314,298	0	56,792,428	0
<b>33 Federal Government Grants</b>						
34 Instruction and General	42,835	5,492,115	42,835	5,431,129	38,230	3,927,113
35 Student Social and Cultural		0		0		0
36 Public Service	0	99,680	0	111,148	0	98,800
37 Internal Services	0	11,826	0	40,500	0	16,918
38 Student Aid and Grants	0	646,868	0	553,151	0	506,113
39 Auxiliary Enterprises	0	0	0	0	0	0
40 Total Federal Govt Grants	42,835	6,250,489	42,835	6,135,928	38,230	4,548,944
<b>41 State Government Grants</b>						
42 Instruction and General	133,975	1,424,579	151,382	2,558,940	151,382	2,028,942
43 Student Social and Cultural		0		0		0
44 Public Service	0	758,068	0	700,274	0	495,062
45 Internal Services	0	43,984	0	39,052	0	21,092
46 Student Aid and Grants	0	3,577,255	0	4,044,547	0	3,849,977
47 Auxiliary Enterprises	0	0	0	0	0	0
48 Total State Govt Grants	133,975	5,803,886	151,382	7,342,813	151,382	6,395,073

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1</b>	<b>Local Government Grants</b>						
2	Instruction and General	0	36,470	0	547,750	0	992,151
3	Student Social and Cultural						
4	Public Service						
5	Internal Services						
6	Student Aid and Grants		0		0		0
7	Auxiliary Enterprises						
8	Total Local Govt Grants	0	36,470	0	547,750	0	992,151
<b>9</b>	<b>Private Grants and Contracts</b>						
10	Instruction and General	21,218	2,504,399	21,855	2,780,138	21,855	1,175,289
11	Student Social and Cultural						
12	Public Service						
13	Internal Services						
14	Student Aid and Grants	0	795,317	0	639,214	0	501,308
15	Auxiliary Enterprises						
16	Total Private Grants & Contracts	21,218	3,299,716	21,855	3,419,352	21,855	1,676,597
<b>17</b>	<b>Endowments, Land and Perm Funds</b>						
18	Instruction and General	0	12,382	0	20,000	0	9,598
19	Student Social and Cultural						
20	Public Service						
21	Internal Services						
22	Student Aid and Grants						
23	Auxiliary Enterprises						
24	Total Endow, Land & Perm Funds	0	12,382	0	20,000	0	9,598
<b>25</b>	<b>Sales and Services</b>						
26	Instruction and General	110,316	0	37,553	0	37,125	0
27	Student Social and Cultural						
28	Public Service	0	69,363	0	39,834	0	7,246
29	Internal Services	39,500	0	39,500	0	27,149	0
30	Student Aid and Grants						
31	Auxiliary Enterprises	1,681,365	0	1,152,732	0	1,092,897	0
32	Total Sales and Services	1,831,181	69,363	1,229,785	39,834	1,157,171	7,246
<b>33</b>	<b>Other Sources</b>						
34	Instruction and General	2,253,853	0	2,420,230	0	3,151,401	0
35	Student Social and Cultural						
36	Public Service	60,000	200,000	70,000	200,000	56,860	0
37	Internal Services						
38	Student Aid and Grants						
39	Auxiliary Enterprises						
40	Total Other Sources	2,313,853	200,000	2,490,230	200,000	3,208,262	0
<b>41</b>	<b>Total Current Fund Revenue</b>						
42	Instruction and General	144,872,369	9,499,945	142,535,393	11,367,957	145,672,853	8,147,848
43	Student Social and Cultural	102,000	0	95,000	0	95,972	0
44	Public Service	60,000	1,127,111	70,000	1,051,256	56,860	601,108
45	Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
46	Student Aid and Grants	0	26,638,912	0	31,495,322	0	27,726,601
47	Auxiliary Enterprises	1,681,365	0	1,152,732	0	1,092,897	0
48	Grand Total Current Fund Revenues	146,755,234	37,321,778	143,892,625	43,994,087	146,945,731	36,513,566

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

	Approved Budget 2019-2020				Estimated Actuals 2019-2020				Actuals 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Faculty salaries</b>												
2 10 Instruction	521.10	36,195,030	12.39	744,336	518.00	35,331,606	22.74	1,262,539	487.55	34,989,120	17.61	995,405
3 11 Academic Support	4.11	247,196	0.73	43,980	5.10	236,475	0.30	12,365	5.01	270,892	0.05	2,380
4 12 Student Services	0.10	5,848	0.00	0	0.02	843	0.32	10,184	0.02	843	0.12	6,836
5 13 Institutional Support	0.00	0	0.33	20,090	0.00	0	0.30	13,340	0.00	0	0.00	0
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 17 Public Service	0.00	0	0.03	2,096	0.00	0	0.02	1,314	0.00	0	0.00	0
9 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	525.31	36,448,074	13.49	810,502	523.12	35,568,924	23.68	1,299,742	492.58	35,260,856	17.78	1,004,621
<b>12 Professional Salaries</b>												
13 Instruction	0.29	19,074	8.09	551,855	0.45	30,871	12.20	642,238	0.13	10,091	11.18	597,113
14 Academic Support	70.84	5,493,751	1.70	113,497	76.05	5,899,255	4.00	202,757	76.10	6,192,748	3.03	163,317
15 Student Services	74.50	4,574,854	3.15	209,614	80.00	4,913,652	5.00	326,395	83.13	5,036,468	4.15	260,294
16 Institutional Support	112.30	9,291,254	0.75	50,000	105.25	8,293,764	2.00	105,744	101.75	8,647,847	2.50	147,369
17 Maintenance and Operations	13.00	1,069,568	0.00	0	14.00	1,019,820	0.00	0	12.00	1,038,218	0.00	0
18 Student Social and Cultural	1.00	21,500	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
19 Public Service	0.00	0	6.00	443,001	0.00	0	8.00	435,937	0.00	0	8.00	333,233
20 Internal Services	44.30	3,541,311	0.00	0	61.50	3,395,256	0.00	0	47.50	3,475,180	0.00	0
21 Auxiliary Enterprises	1.00	66,122	0.00	0	3.00	68,775	0.00	0	1.00	70,351	0.00	0
22 Total Professional Salaries	317.22	24,077,434	19.69	1,367,967	341.25	23,621,393	31.20	1,713,071	321.61	24,470,903	28.86	1,501,325
<b>23 Support Staff Salaries</b>												
24 Instruction	35.85	1,355,501	3.42	128,560	42.30	1,397,004	8.50	362,263	42.70	1,386,208	7.15	237,427
25 Academic Support	83.00	3,435,146	4.04	151,743	87.60	3,675,297	4.00	150,345	84.60	3,614,214	2.50	93,644
26 Student Services	193.50	6,861,075	4.26	159,829	189.01	6,573,135	5.00	189,433	174.70	6,632,058	4.15	160,611
27 Institutional Support	59.11	2,451,050	1.21	45,557	58.70	2,157,376	0.00	0	50.25	2,166,329	0.00	0
28 Maintenance and Operations	7.00	354,770	0.00	0.00	6.10	257,161	0.00	0	11.10	264,506	0.00	0
29 Student Social and Cultural	0.00	0	0.00	0	0.60	22,700	0.00	0	0.50	23,161	0.00	0
30 Public Service	0.00	0	2.00	135,175	0.00	0	2.00	109,996	0.00	0	2.00	81,380
31 Internal Services	42.00	1,979,978	0.00	0	40.90	1,707,459	0.00	0	34.90	1,662,927	0.00	0
32 Auxiliary Enterprises	1.00	31,660	0.00	0	1.00	39,626	0.00	0	2.00	39,788	0.00	0
33 Total Support Staff Salaries	421.45	16,469,180	14.94	620,864	426.21	15,829,758	19.50	812,037	400.75	15,789,190	15.80	573,062

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

	Approved Budget 2019-2020				Estimated Actuals 2019-2020				Actuals 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 GA/TA Salaries</b>												
2 Instruction												
3 Academic Support												
4 Student Services												
5 Institutional Support												
6 Maintenance and Operations												
7 Student Social and Cultural												
8 Public Service												
9 Internal Services												
10 Auxiliary Enterprises												
11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>12 Student Salaries</b>												
13 Instruction	0.71	6,505	0.18	1,620	2.46	22,496	8.32	76,000	2.74	25,042	2.56	23,349
14 Academic Support	4.07	37,148	0.00	0	5.51	50,350	0.00	0	4.57	41,705	0.00	0
15 Student Services	15.26	139,382	0.00	0	13.21	120,667	0.00	0	11.87	108,435	0.00	0
16 Institutional Support	5.17	47,208	0.00	0	1.42	12,934	0.00	0	1.30	11,865	0.00	0
17 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 Internal Services	0.01	111	0.00	0	0.01	111	0.00	0	0.00	0	0.00	0
21 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22 Total Student Salaries	25.22	230,354	0.18	1,620	22.61	206,558	8.32	76,000	20.48	187,047	2.56	23,349
<b>23 Federal Workstudy Salaries</b>												
24 Instruction	1.86	16,977	0.00	0	1.83	16,718	5.49	50,154	1.85	16,924	5.51	50,333
25 Academic Support	7.11	64,981	0.00	0	5.22	47,680	15.66	143,040	5.35	48,915	16.06	146,746
26 Student Services	10.55	96,335	0.00	0	9.28	84,804	27.85	254,412	9.19	83,939	27.57	251,818
27 Institutional Support	1.00	9,093	0.00	0	1.61	14,751	4.84	44,253	1.55	14,151	4.65	42,454
28 Maintenance and Operations	0.16	1,491	0.00	0	0.05	421	1.09	10,000	0.05	431	0.14	1,293
29 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31 Internal Services	0.43	3,942	1.29	11,826	1.48	13,500	4.43	40,500	0.62	5,639	1.85	16,918
32 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33 Total Federal Workstudy Salaries	21.11	192,819	1.29	11,826	19.47	177,874	59.37	542,359	18.61	170,000	55.78	509,563



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

	Approved Budget 2019-2020				Estimated Actuals 2019-2020				Actuals 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 State Workstudy Salaries</b>												
2 Instruction	2.01	18,345	0.00	0	2.13	19,441	12.31	112,460	1.77	16,138	7.07	64,553
3 Academic Support	3.87	35,356	0.00	0	3.74	34,134	12.95	118,324	3.38	30,847	13.51	123,389
4 Student Services	9.15	83,620	0.00	0	8.42	76,904	39.84	363,904	8.38	76,557	35.16	321,221
5 Institutional Support	3.02	28,143	0.00	0	1.50	13,744	10.65	97,252	1.06	9,648	5.18	47,316
6 Maintenance and Operations	0.00	0	0.00	0	0.03	279	2.50	22,835	0.02	205	0.09	822
7 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9 Internal Services	1.20	10,996	4.81	43,984	1.07	9,763	4.27	39,052	0.61	5,535	2.31	21,092
10 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total State Workstudy Salaries	19.25	176,460	4.81	43,984	16.89	154,265	82.52	753,827	15.21	138,931	63.32	578,393
<b>12 Other Salaries</b>												
13 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14 Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15 Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16 Institutional Support	62.75	2,156,068	0.00	0	64.75	2,038,268	0.00	0	56.50	2,096,188	0.00	0
17 Maintenance and Operations	109.02	3,301,803	0.00	0	111.50	3,251,674	0.00	0	100.00	3,273,506	0.00	0
18 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 Internal Services	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 Auxiliary Enterprises	5.00	160,918	0.00	0	6.00	160,090	0.00	0	4.50	170,801	0.00	0
22 Total Other Salaries	177.77	5,618,789	0.00	0	182.25	5,450,032	0.00	0	161.00	5,540,495	0.00	0
<b>23 Summary of Current Fund Salaries</b>												
24 Instruction	561.81	37,611,432	24.08	1,426,371	567.17	36,818,136	69.56	2,505,654	536.74	36,443,525	51.07	1,968,180
25 Academic Support	173.00	9,313,578	6.48	309,220	183.22	9,943,191	36.91	626,831	179.01	10,199,322	35.15	529,476
26 Student Services	303.05	11,761,114	7.40	369,443	299.94	11,770,005	78.01	1,144,328	287.29	11,938,300	71.15	1,000,780
27 Institutional Support	243.34	13,982,816	2.30	115,647	233.24	12,530,837	17.79	260,589	212.40	12,946,028	12.33	237,140
28 Maintenance and Operations	129.19	4,727,632	0.00	0	131.68	4,529,355	3.59	32,835	123.17	4,576,867	0.23	2,115
29 Student Social and Cultural	1.00	21,500	0.00	0	1.60	22,700	0.00	0	0.50	23,161	0.00	0
30 Public Service	0.00	0	8.03	580,272	0.00	0	10.02	547,247	0.00	0	10.00	414,613
31 Internal Services	88.95	5,536,338	6.11	55,810	104.96	5,126,089	8.71	79,552	83.62	5,149,281	4.16	38,010
32 Auxiliary Enterprises	7.00	258,700	0.00	0	10.00	268,491	0.00	0	7.50	280,940	0.00	0
<b>33 Grand Total - Current Fund Salaries</b>	<b>1,507.34</b>	<b>83,213,110</b>	<b>54.41</b>	<b>2,856,763</b>	<b>1,531.81</b>	<b>81,008,804</b>	<b>224.59</b>	<b>5,197,036</b>	<b>1,430.23</b>	<b>81,557,422</b>	<b>184.09</b>	<b>4,190,312</b>

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
<b>Exhibit 11</b>			
Dean of Applied Technologies - Benedict	142,674	142,524	143,620
Dean of Business and Information Technology - Diller	152,124	151,524	152,690
Dean of Communication, Humanities, and Social Sciences - Shank	139,524	139,524	134,357
Dean of Health, Wellness, and Public Safety - Ash	139,524	139,524	140,195
Dean of School of Adult & General Education - Lundgren	150,234	149,724	150,875
Dean of Mathematics, Science, and Engineering - Carman/Lister	139,524	139,524	140,597
<b>Exhibit 12</b>			
Dean of Students - Cavazos	101,218	101,218	101,997
<b>Exhibit 13</b>			
Past President - Winograd	270,907	270,907	272,992
President - Hartzler	0	126,923	122,819
Vice President for Academic Affairs - Gunthorpe	181,065	189,000	190,454
Vice President for Student Services - Padilla	181,065	181,067	182,473
Vice President for Finance and Operations - Hartzler/Padilla-Jackson	181,065	93,047	114,127
Vice President for Advancement and Enrollment Strategies - Sengel	181,065	181,067	182,460
Associate Vice President for Budget, Finance & Planning - Jacobson	147,000	156,075	151,721
<b>Exhibit 18</b>			
Chief Information Officer - Leon	163,338	160,000	155,966

\*Salaries are salary compensation only and do not include other types of income, such as annual leave payout or reimbursements.