

Report of Actuals

2020 - 2021



Central New Mexico Community College

Higher Education Department

Central New Mexico Community College

Exhibit 1- Summary of Current and Plant Funds
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	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Instruction and General	145,848,886	11,201,536	148,142,907	26,315,569	146,431,457	24,957,804
3 Student Social and Cultural	95,000	0	87,578	0	89,566	0
4 Research	0	0	0	0	0	0
5 Public Service	70,000	1,051,256	15,467	762,732	13,532	357,767
6 Internal Services	39,500	79,552	1,500	952,683	1,718	316,161
7 Student Aid Grants and Stipends	0	26,642,605	0	34,967,131	0	25,328,352
8 Auxiliary Enterprises	1,060,029	0	580,635	0	539,683	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	147,113,415	38,974,949	148,828,087	62,998,115	147,075,956	50,960,083
12 Capital Outlay	24,775,500	0	18,400,500	0	16,153,047	0
13 Renewals and Replacements	3,152,500	0	2,998,424	0	3,058,886	0
14 Retirement of Indebtedness	20,191,788	0	20,533,042	0	20,536,436	0
15 Total Revenues	195,233,203	38,974,949	190,760,053	62,998,115	186,824,325	50,960,083
16						
17 Beginning Balances						
18 Instruction and General	18,276,303	0	29,068,292	0	29,068,292	0
19 Student Social and Cultural	189,862	0	286,918	0	286,918	0
20 Research	0	0	0	0	0	0
21 Public Service	39,663	0	74,646	0	74,646	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	0	0	163,112	0	163,112	0
24 Auxiliary Enterprises	3,310,096	0	3,466,820	0	3,466,820	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	21,815,924	0	33,059,788	0	33,059,788	0
28 Capital Outlay	6,106,505	0	6,335,512	0	6,335,512	0
29 Renewals and Replacements	4,655,768	0	8,695,366	0	8,695,366	0
30 Retirement of Indebtedness	14,728,383	0	16,471,477	0	16,471,477	0
31 Total Beginning Balances	47,306,580	0	64,562,142	0	64,562,142	0
32						
33 Total Available						
34 Instruction and General	164,125,189	11,201,536	177,211,199	26,315,569	175,499,750	24,957,804
35 Student Social and Cultural	284,862	0	374,496	0	376,484	0
36 Research	0	0	0	0	0	0
37 Public Service	109,663	1,051,256	90,113	762,732	88,178	357,767
38 Internal Services	39,500	79,552	1,500	952,683	1,718	316,161
39 Student Aid Grants and Stipends	0	26,642,605	163,112	34,967,131	163,112	25,328,352
40 Auxiliary Enterprises	4,370,125	0	4,047,455	0	4,006,503	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	168,929,339	38,974,949	181,887,875	62,998,115	180,135,744	50,960,083
44 Capital Outlay	30,882,005	0	24,736,012	0	22,488,559	0
45 Renewals and Replacements	7,808,268	0	11,693,790	0	11,754,252	0
46 Retirement of Indebtedness	34,920,171	0	37,004,519	0	37,007,913	0
47 Total Available	242,539,783	38,974,949	255,322,195	62,998,115	251,386,468	50,960,083

Central New Mexico Community College
Exhibit 1- Summary of Current and Plant Funds
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	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 Instruction and General	143,563,183	11,201,536	139,782,997	26,315,569	126,577,630	15,211,472
3 Student Social and Cultural	143,954	0	99,151	0	29,328	0
4 Research	0	0	0	0	0	0
5 Public Service	100,000	1,051,256	287,502	762,732	41,844	357,767
6 Internal Services	39,500	79,552	1,500	952,683	1,418	316,161
7 Student Aid Grants and Stipends	2,874,103	26,642,605	2,874,103	34,967,131	1,968,915	25,328,352
8 Auxiliary Enterprises	822,860	0	843,110	0	566,262	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	147,543,600	38,974,949	143,888,363	62,998,115	129,185,396	41,213,752
12 Capital Outlay	28,700,000	0	25,056,659	0	16,521,198	0
13 Renewals and Replacements	6,800,000	0	8,149,036	0	4,433,334	0
14 Retirement of Indebtedness	18,483,250	0	18,593,000	0	19,064,590	0
15 Total Expenditures	201,526,850	38,974,949	195,687,058	62,998,115	169,204,518	41,213,752
16						
17 Transfer to (from)						
18 Instruction and General	(5,339,891)	0	(9,026,779)	0	719,552	(9,746,331)
19 Student Social and Cultural	(5,000)	0	(5,000)	0	(5,000)	0
20 Research	0	0	0	0	0	0
21 Public Service	0	0	200,000	0	200,000	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	2,874,103	0	2,710,991	0	2,710,991	0
24 Auxiliary Enterprises	(1,150,000)	0	(150,000)	0	(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	(3,620,788)	0	(6,270,788)	0	3,475,543	(9,746,331)
28 Capital Outlay	1,350,000	0	4,000,000	0	4,000,000	0
29 Renewals and Replacements	2,270,788	0	2,270,788	0	2,270,788	0
30 Retirement of Indebtedness	0	0	0	0	0	0
31 Total Transfers	0	0	0	0	9,746,331	(9,746,331)
32						
33 Ending Balances						
34 Instruction and General	15,222,115	0	28,401,423	0	49,641,671	0
35 Student Social and Cultural	135,908	0	270,345	0	342,157	0
36 Research	0	0	0	0	0	0
37 Public Service	9,663	0	2,611	0	246,334	0
38 Internal Services	0	0	0	0	300	0
39 Student Aid Grants and Stipends	0	0	0	0	905,188	0
40 Auxiliary Enterprises	2,397,265	0	3,054,345	0	3,290,241	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	17,764,951	0	31,728,724	0	54,425,891	0
44 Capital Outlay	3,532,005	0	3,679,353	0	9,967,360	0
45 Renewals and Replacements	3,279,056	0	5,815,542	0	9,591,706	0
46 Retirement of Indebtedness	16,436,921	0	18,411,519	0	17,943,323	0
47 Total Ending Balances	41,012,933	0	59,635,138	0	91,928,280	0
48						
49 Total Expenditures, Transfers, & Balances	242,539,783	38,974,949	255,322,195	62,998,115	270,879,130	31,467,421

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
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	0	0	0
6						
7 Non-mandatory Transfers						
8 Instruction and General	0		0		9,746,331	(9,746,331)
9 Public Service	0		(200,000)		(200,000)	
10 Research	0		0		0	
11 Auxiliary Enterprises	1,000,000		0		0	
12 Student Aid Grants and Stipends	(2,719,103)		(2,555,991)		(2,555,991)	
13 Plant Fund Capital Outlay	(1,350,000)		(4,000,000)		(4,000,000)	
14 Renewals and Replacements	(2,270,788)		(2,270,788)		(2,270,788)	
15 Total Non-mandatory Transfers	(5,339,891)	0	(9,026,779)	0	719,552	(9,746,331)
16 Total From Instruction and General	(5,339,891)	0	(9,026,779)	0	719,552	(9,746,331)
17						
18 From Internal Services						
19 Renewals and Replacements	0		0		0	
20 Total Internal Services	0	0	0	0	0	0
21						
22 Net Current Fund Transfers To (From)						
23 Instruction and General	0		0		(9,746,331)	9,746,331
24 Student Social and Cultural Development	(5,000)		(5,000)		(5,000)	
25 Public Service	0		200,000		200,000	
26 Internal Services	0		0		0	
27 Research	0		0		0	
28 Student Aid and Grants	2,874,103		2,710,991		2,710,991	
29 Auxiliary Enterprises	(1,150,000)		(150,000)		(150,000)	
30 Net Current Fund Transfers To (From)	1,719,103	0	2,755,991	0	(6,990,340)	9,746,331
31 Plant Funds	1,350,000		4,000,000		4,000,000	
32 Renewals and Replacements	2,270,788		2,270,788		2,270,788	
33 Debt Service	0		0		0	
34 Net Total Transfers	5,339,891	0	9,026,779	0	(719,552)	9,746,331

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
1 Instruction and General			
2 Beginning Balance	18,276,303	29,068,292	29,068,292
3			
4 Ending Balance	15,222,115	28,401,423	49,641,671
5 Reserved for Cash Flow	6,517,871	20,177,389	42,005,756
6 Reserved for Health Insurance	1,000,000	666,000	666,000
7 Reserved for Risk	1,802,500	1,802,500	1,802,500
8 HED 3-6% Reserve	5,901,744	5,755,535	5,167,416
9			
10 Student Social and Cultural Development			
11 Beginning Balance	189,862	286,918	286,918
12			
13 Ending Balance	135,908	270,345	342,157
14			
15 Research			
16 Beginning Balance			
17			
18 Ending Balance			
19			
20 Public Service			
21 Beginning Balance	39,663	74,646	74,646
22			
23 Ending Balance	9,663	2,611	246,334
24			
25 Internal Services			
26 Beginning Balance	0	0	0
27			
28 Ending Balance	0	0	300
29			
30 Student Aid Grants and Stipends			
31 Beginning Balance	0	163,112	163,112
32			
33 Ending Balance	0	0	905,188
34			
35 Auxiliary Enterprises			
36 Beginning Balance	3,310,096	3,466,820	3,466,820
37			
38 Ending Balance	2,397,265	3,054,345	3,290,241
39			
40 Intercollegiate Athletics			
41 Beginning Balance			
42			
43 Ending Balance			

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	23,444,491	30,000	23,472,222		24,772,510	
3 Federal Govt Appropriations						
4 State Govt Appropriations	64,475,400		56,558,800		56,558,800	
5 Local Govt Appropriations	54,989,364		57,940,292		58,620,238	
6 Federal Govt Grants and Contracts	42,835	5,789,250	42,835	18,450,674	31,130	19,025,937
7 State Govt Grants and Contracts	151,382	2,323,597	199,434	4,604,977	199,434	4,712,843
8 Local Govt Grants and Contracts		547,750		806,879		458,766
9 Private Gifts, Grants, and Contracts	21,855	2,490,939	11,255	2,451,539	11,255	757,483
10 Endowment, Land, and Permanent Fund		20,000		1,500		2,775
11 Sales and Service of Educational Activities	34,925	0	12,555	0	21,325	0
12 Other Sources	2,688,634		9,905,514		6,216,765	
13 Total Revenues	145,848,886	11,201,536	148,142,907	26,315,569	146,431,457	24,957,804
14						
15 Beginning Balance	18,276,303		29,068,292		29,068,292	
16						
17 Total Available	164,125,189	11,201,536	177,211,199	26,315,569	175,499,750	24,957,804
18						
19 Expenditures						
20 Instruction	64,991,239	5,922,980	62,331,004	13,422,895	57,173,722	13,011,163
21 Academic Support	17,919,670	2,240,748	17,481,305	2,244,195	15,956,756	888,874
22 Student Services	20,625,073	1,966,230	20,821,469	1,691,608	18,783,545	1,062,923
23 Institutional Support	24,977,524	738,743	24,116,532	7,342,931	21,438,714	127,016
24 Operations and Maintenance of Plant	15,049,677	332,835	15,032,687	1,613,941	13,224,894	121,496
25 Total Expenditures	143,563,183	11,201,536	139,782,997	26,315,569	126,577,630	15,211,472
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	0		0		0	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		0		(9,746,331)	9,746,331
35 Plant Fund	1,350,000		4,000,000		4,000,000	
36 Renewals and Replacements	2,270,788		2,270,788		2,270,788	
37 Public Service	0		200,000		200,000	
38 Student Aid	2,719,103		2,555,991		2,555,991	
39 Auxiliary	(1,000,000)		0		0	
40 Net Transfers	5,339,891	0	9,026,779	0	(719,552)	9,746,331
41						
42 Ending Balance	15,222,115	0	28,401,423	0	49,641,671	0

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
1 I. Regular Academic			
2			
3 Resident Tuition	15,658,539	15,633,993	16,764,992
4			
5			
6 Total Resident Tuition	<u>15,658,539</u>	<u>15,633,993</u>	<u>16,764,992</u>
7			
8 Non-resident Tuition	4,213,832	4,297,309	4,390,871
9			
10			
11 Total Non-resident Tuition	<u>4,213,832</u>	<u>4,297,309</u>	<u>4,390,871</u>
12 Total Tuition	<u>19,872,371</u>	<u>19,931,302</u>	<u>21,155,863</u>
13			
14 II. Miscellaneous Fees	367,331	240,993	302,551
15 Registration Fee	1,879,468	1,958,790	1,925,679
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	<u>1,325,321</u>	<u>1,341,137</u>	<u>1,388,417</u>
19 Total Miscellaneous Fees	<u>3,572,120</u>	<u>3,540,920</u>	<u>3,616,647</u>
20			
21 Total Tuition and Miscellaneous Fees	<u><u>23,444,491</u></u>	<u><u>23,472,222</u></u>	<u><u>24,772,510</u></u>

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
1 Exhibit 4			
2 Governmental Appropriations			
3 for Instruction and General			
4			
5 Federal Appropriations			
6 State Appropriations	\$ 64,475,400	\$ 56,558,800	\$ 56,558,800
7			
8 Local Mill Levy	54,989,364	57,940,292	58,620,238
9			
10			
11 Exhibit 5			
12 Governmental Grants and Contracts for			
13 Instruction and General			
14			
15 Federal Grants	42,835	42,835	31,130
16 State Grants	151,382	199,434	199,434
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	501,859	188,000	225,819
20 Instructional Programs	5,287,391	18,262,674	18,800,118
21 Total Federal	5,789,250	18,450,674	19,025,937
22			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	729,671	234,145	168,367
25 Instructional Programs	1,593,926	4,370,832	4,544,476
26 Total State	2,323,597	4,604,977	4,712,843
27			
28 Restricted Local	547,750	806,879	458,766
29			
30 Total Local	547,750	806,879	458,766

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	21,855	11,255	11,255
6 Restricted	2,490,939	2,451,539	757,483
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	20,000	1,500	2,775
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	34,925	12,555	21,325
21 Restricted			
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	400,000	3,646,324	2,288,387
29 Interest Income on Current Funds	249,200	40,246	54,644
30 Other Local - Miscellaneous	2,039,434	6,218,944	3,873,734
31 Total Unrestricted	<u>2,688,634</u>	<u>9,905,514</u>	<u>6,216,765</u>
32			
33 Restricted	0	0	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction						
2 Communication, Humanities, & Social Sci	12,678,925	614,124	12,109,328	732,444	11,278,608	768,767
3 CNM Online	105,211	0	243,588	0	207,491	0
4 Math, Science, and Engineering	9,637,332	104,284	9,185,602	94,958	8,309,726	130,179
5 Total General Academic Instruction	22,421,468	718,408	21,538,518	827,401	19,795,825	898,945
6						
7 Vocational Programs						
8 Applied Technologies	5,797,765	0	6,073,314	185,045	5,191,526	104,706
9 Business and Information Technology	6,658,680	3,871	5,995,833	13,993	6,091,016	17,729
10 Health, Wellness, and Public Safety	12,077,312	27,699	11,461,392	9,595	11,558,259	20,514
11 School of Adult General Education	2,204,585	0	1,491,721	0	1,491,504	0
12 Total Vocational Programs	26,738,342	31,570	25,022,260	208,634	24,332,305	142,949
13						
14 Community Education						
15 CNM Ingenuity	281,132	1,322,838	368,548	3,440,169	368,466	3,726,845
16 Adult Basic Education	149,087	1,271,663	136,594	944,067	2,787	979,263
17 Total Community Education	430,219	2,594,501	505,142	4,384,236	371,253	4,706,108
18						
19 Other Instructional						
20 Instructional Division	1,638,952	1,719,967	1,766,139	1,545,689	850,395	1,186,794
21 Instructional Technology	1,082,052	0	1,102,983	0	590,534	0
22 Multi-Campus Instructional	35,000	0	2,000	0	2,213	0
23 CARES/CRRSAA	0	0	0	5,398,890	0	4,748,580
24 Total Other Instructional	2,756,004	1,719,967	2,871,122	6,944,579	1,443,142	5,935,375
25						
26 Fringe Benefits						
27 State Workstudy		112,380		33,487		28,178
28 Federal Workstudy		50,154		24,000		33,895
29 Retirement	5,419,264	300,000	5,217,964	408,389	4,676,392	522,762
30 Social Security	2,938,383	154,000	2,833,515	213,766	2,515,002	279,052
31 Group Insurance	3,382,473	200,000	3,463,745	321,607	3,224,052	387,482
32 Worker's Compensation	9,340	3,000	8,475	414	8,307	570
33 Unemployment						
34 Retiree Health	747,816	39,000	722,333	56,381	632,604	72,093
35 Tuition Waivers	147,930		147,930		174,840	3,752
36 Total Fringe Benefits	12,645,206	858,534	12,393,962	1,058,045	11,231,196	1,327,786
37						
38						
39 Total Expenditures for Instruction	64,991,239	5,922,980	62,331,004	13,422,895	57,173,722	13,011,163

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies						
2 Faculty Salaries	55.00	3,750,341	51.00	4,261,181	45.00	3,415,298
3 Professional Salaries						
4 Support Staff Salaries	12.00	377,134	12.00	377,133	11.00	337,470
5 GA/TA/RA Salaries						
6 Student Salaries	0.42	3,846	0.65	6,000	0.76	7,049
7 Federal Workstudy Salaries						
8 State Workstudy Salaries			0.43	4,000	0.34	3,166
9 Other Salaries						
10 Supplies and Expenses		1,653,317		1,425,000		1,401,519
11 Travel		13,127				
12 Equipment						27,025
13 Total	67.42	5,797,765	64.08	6,073,314	57.11	5,191,526
14						
15 Business and Information Technology						
16 Faculty Salaries	68.00	4,768,423	64.00	4,332,622	64.00	4,500,728
17 Professional Salaries						
18 Support Staff Salaries	2.00	106,350	4.50	124,159	4.50	99,473
19 GA/TA/RA Salaries						
20 Student Salaries			0.87	8,055	0.80	7,419
21 Federal Workstudy Salaries						
22 State Workstudy Salaries			0.22	2,042	0.15	1,360
23 Other Salaries						
24 Supplies and Expenses		1,775,657		1,528,955		1,482,036
25 Travel		8,250				
26 Equipment						
27 Total	70.00	6,658,680	69.59	5,995,833	69.45	6,091,016
28						
29 Communication, Humanities, and Social Sciences						
30 Faculty Salaries	128.00	9,515,726	124.00	9,205,363	118.00	8,666,969
31 Professional Salaries						
32 Support Staff Salaries	4.50	136,007	3.00	117,709	2.50	95,355
33 GA/TA/RA Salaries						
34 Student Salaries	0.73	6,713				
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		2,988,604		2,786,256		2,516,284
39 Travel		31,875				
40 Equipment						
41 Total	133.23	12,678,925	127.00	12,109,328	120.50	11,278,608

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries	99.00	6,211,155	95.00	6,129,758	95.00	6,174,697
3 Professional Salaries						
4 Support Staff Salaries	12.30	364,491	10.00	364,568	11.50	337,012
5 GA/TA/RA Salaries						
6 Student Salaries	0.21	1,938				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		2,354,814		2,014,657		2,160,462
11 Travel		7,376		550		891
12 Equipment				233,448		101,140
13 Total	111.51	8,939,774	105.00	8,742,981	106.50	8,774,202
14						
15 School of Adult & General Education						
16 Faculty Salaries	22.00	1,611,224	18.00	986,721	18.00	1,051,367
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		581,611		505,000		440,689
25 Travel		11,750				(552)
26 Equipment						
27 Total	22.00	2,204,585	18.00	1,491,721	18.00	1,491,504
28						
29 Math, Science, and Engineering						
30 Faculty Salaries	104.00	6,919,733	100.00	6,891,568	91.00	6,176,202
31 Professional Salaries						
32 Support Staff Salaries	10.00	338,532	10.00	308,712	9.50	300,461
33 GA/TA/RA Salaries						
34 Student Salaries	0.19	1,753				
35 Federal Workstudy Salaries						
36 State Workstudy Salaries			0.43	4,000	0.23	2,143
37 Other Salaries						
38 Supplies and Expenses		2,371,808		1,981,322		1,830,886
39 Travel		5,506				35
40 Equipment						
41 Total	114.19	9,637,332	110.43	9,185,602	100.73	8,309,726

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing						
2 Faculty Salaries	36.00	2,450,704	32.00	2,171,747	31.00	2,133,865
3 Professional Salaries						
4 Support Staff Salaries	1.00	35,636	1.00	35,559	1.00	35,558
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		491,225		423,600		559,172
11 Travel						
12 Equipment						
13 Total	<u>37.00</u>	<u>2,977,565</u>	<u>33.00</u>	<u>2,630,906</u>	<u>32.00</u>	<u>2,728,596</u>
14						
15 Adult Basic Education						
16 Faculty Salaries	1.00	68,799	1.00	68,799	0.05	3,443
17 Professional Salaries	0.25	19,074	0.25	19,265	0.01	303
18 Support Staff Salaries	0.50	34,265	0.50	36,030		(6,644)
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		25,851		12,500		5,685
25 Travel		1,098				
26 Equipment						
27 Total	<u>1.75</u>	<u>149,087</u>	<u>1.75</u>	<u>136,594</u>	<u>0.06</u>	<u>2,787</u>
28						
29 Multi-Campus Instructional						
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		2,000		2,213
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>35,000</u>	<u>0.00</u>	<u>2,000</u>	<u>0.00</u>	<u>2,213</u>

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instructional Technology						
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		1,082,052		1,102,983		590,534
11 Travel						
12 Equipment						
13 Total	0.00	1,082,052	0.00	1,102,983	0.00	590,534
14						
15 CNM Online - Instructional						
16 Faculty Salaries	2.00	104,411	3.00	238,299	3.00	201,913
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		800		5,289		5,578
25 Travel						
26 Equipment						
27 Total	2.00	105,211	3.00	243,588	3.00	207,491
28						
29 Ingenuity						
30 Faculty Salaries						
31 Professional Salaries					0.20	12,943
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		281,132		368,548		355,523
39 Travel						
40 Equipment						
41 Total	0.00	281,132	0.00	368,548	0.20	368,466

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instructional Division						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,638,952		1,766,139		850,395
11 Travel						
12 Equipment						
13 Total	0.00	1,638,952	0.00	1,766,139	0.00	850,395
14						
15 Nursing Enhancement						
16 Faculty Salaries	3.00	154,684	1.00	82,216	0.75	50,759
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		5,289		5,289		4,703
25 Travel						
26 Equipment						
27 Total	3.00	159,973	1.00	87,505	0.75	55,462
28						
29 Total Unrestricted Instruction						
30 Faculty Salaries	518.00	35,555,200	489.00	34,368,274	465.80	32,375,240
31 Professional Salaries	0.25	19,074	0.25	19,265	0.21	13,246
32 Support Staff Salaries	42.30	1,392,415	41.00	1,363,870	40.00	1,198,684
33 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
34 Student Salaries	1.56	14,250	1.52	14,055	1.57	14,468
35 Federal Workstudy Salaries	0.00	-	0.00	-	0.00	-
36 State Workstudy Salaries	0.00	-	1.09	10,042	0.72	6,670
37 Other Salaries	0.00	-	0.00	-	0.00	-
38 Supplies and Expenses	0.00	15,286,112	0.00	13,927,538	0.00	12,205,679
39 Travel	0.00	78,982	0.00	550	0.00	373
40 Equipment	0.00	-	0.00	233,448	0.00	128,165
41 Total	562.11	52,346,033	532.86	49,937,042	508.30	45,942,525

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CARES/CRRSAA/MSI						
2 Faculty Salaries			14.00	1,000,123	24.00	1,692,835
3 Professional Salaries						
4 Support Staff Salaries					0.25	7,037
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				4,330,933		2,980,874
11 Travel						
12 Equipment				67,834		67,833
13 Total	0.00	0	14.00	5,398,890	24.25	4,748,580
14						
15 ISU/NSF Grant - LACDC						
16 Faculty Salaries	0.50	31,535	0.50	30,600	0.50	28,945
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		48,035		36,874		90,264
25 Travel		1,494				
26 Equipment						
27 Total	0.50	81,064	0.50	67,474	0.50	119,209
28						
29 EDA - Seed Funds Support						
30 Faculty Salaries						
31 Professional Salaries	1.00	75,000	0.50	30,000	0.50	24,658
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		28,000		27,027
39 Travel						
40 Equipment						
41 Total	1.00	172,045	0.50	58,000	0.50	51,685

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	4.00	251,635	2.00	166,682	2.50	187,163
3 Professional Salaries			2.00	113,908	2.00	97,376
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		326,829		320,068		386,244
11 Travel		130,925		56,359		884
12 Equipment		495,135		338,860		334,676
13 Total	4.00	1,204,524	4.00	995,876	4.50	1,006,343
14						
15 NMSU-NSF: NMAMP						
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		9,300		13,850		1,230
25 Travel		500				
26 Equipment						
27 Total	0.00	9,800	0.00	13,850	0.00	1,230
28						
29 Fox Valley Tech College AMBER Alert						
30 Faculty Salaries						
31 Professional Salaries			0.25	10,000	0.25	14,620
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		20,899
39 Travel						
40 Equipment						
41 Total	0.00	0	0.25	30,000	0.25	35,518

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Aspen Institute						
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				3,240		4,840
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	3,240	0	4,840
14						
15 Emily Tuttle - Nursing						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		15,000		1,500		2,350
25 Travel						
26 Equipment						
27 Total	0.00	15,000	0.00	1,500	0.00	2,350
28						
29 City of Albuquerque - Job Training						
30 Faculty Salaries						
31 Professional Salaries	2.00	125,408	2.00	125,022	1.00	74,577
32 Support Staff Salaries			1.00	31,022	0.50	15,434
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		703,158		353,177		313,037
39 Travel						
40 Equipment						
41 Total	2.00	828,566	3.00	509,221	1.50	403,048

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education						
2 Faculty Salaries	12.00	609,687	5.00	381,730	6.00	456,584
3 Professional Salaries	2.00	107,682	2.00	116,248	2.00	116,689
4 Support Staff Salaries	7.00	317,373	7.00	250,800	7.00	279,337
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		146,440		195,289		126,652
11 Travel		14,481				
12 Equipment						
13 Total	29.32	1,271,663	14.00	944,067	15.00	979,263
14						
15 Park Saiz Endowment/Hackney/Hammersle						
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				20,874		17,969
25 Travel						1,057
26 Equipment						
27 Total	0.00	0	0.00	20,874	0.00	19,026
28						
29 CNM FND - GED Test Fees						
30 Faculty Salaries	0.10	7,460	0.10	1,802	0.10	1,802
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		2,240		2,240
39 Travel		4,000				
40 Equipment						
41 Total	0.10	13,420	0.10	4,042	0.10	4,042

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM PED - Family Virtual School Partner						
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				15,653		27,203
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	15,653	0.00	27,203
14						
15 NM PED - Virtual Learning Environment						
16 Faculty Salaries						
17 Professional Salaries			0.50	16,262	0.50	16,262
18 Support Staff Salaries			0.05	1,002	0.05	1,002
19 GA/TA/RA Salaries						
20 Student Salaries			0.03	235	0.03	235
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				371,553		371,553
25 Travel						
26 Equipment						
27 Total	0.00	0	0.58	389,052	0.58	389,052
28						
29 ECECD - Scholarship & Wage Incentive						
30 Faculty Salaries						
31 Professional Salaries			5.00	202,350	5.00	226,096
32 Support Staff Salaries			2.00	30,000	2.00	37,925
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,899,961		2,168,147
39 Travel						
40 Equipment						
41 Total	0.00	0	7.00	2,132,311	7.00	2,432,168

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Wildland Fire Training						
2 Faculty Salaries	0.50	28,882	0.25	6,880	0.40	12,172
3 Professional Salaries	0.30	9,116	0.30	9,116	0.30	9,492
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		31,612		9,561		10,898
11 Travel		14,481		2,600		654
12 Equipment						
13 Total	0.80	84,091	0.55	28,157	0.70	33,216
14						
15 Legislative Nursing Endow						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		4,000				425
25 Travel		1,000				
26 Equipment						
27 Total	0.00	5,000	0.00	0	0.00	425
28						
29 City of Abq - Activate NM Accelerator						
30 Faculty Salaries						
31 Professional Salaries			0.10	3,126	0.20	6,447
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				2,648		3,912
39 Travel						
40 Equipment						
41 Total	0.00	0	0.10	5,774	0.20	10,359

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution						
2 Faculty Salaries	0.25	13,215	0.50	37,705	0.50	34,271
3 Professional Salaries			0.25	15,267	0.25	15,266
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		43,150		96,681		33,264
11 Travel		38,163		160		
12 Equipment		20,915				62,045
13 Total	0.25	115,443	0.75	149,813	0.75	144,846
14						
15 Carino Early Childhd Toy Lend/JACL						
16 Faculty Salaries			0.10	2,070	0.02	112
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				13,595		4,991
25 Travel						
26 Equipment						
27 Total	0.00	0	0.10	15,665	0.02	5,103
28						
29 Accelerator-IGNITE						
30 Faculty Salaries			0.25	14,929	0.10	8,397
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				3,891		1,041
39 Travel						
40 Equipment						
41 Total	0.00	0	0.25	18,819	0.10	9,438

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM Tech - AFRL						
2 Faculty Salaries						
3 Professional Salaries	1.00	70,467	1.00	63,305	1.50	98,856
4 Support Staff Salaries			0.25	12,095	0.25	14,864
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		94,128		137,247
11 Travel		4,673				
12 Equipment						
13 Total	1.00	185,475	1.25	169,528	1.75	250,967
14						
15 CNM Fnd in-kind for Instr						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		400,000		400,000		35,606
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	400,000	0.00	35,606
28						
29 UNM-NSF Sustain Constr						
30 Faculty Salaries			1.00	60,856	0.15	7,536
31 Professional Salaries			0.10	9,226		
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				55,625		38,357
39 Travel						
40 Equipment						
41 Total	0.00	0	1.10	125,708	0.15	45,893

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Fnd SNL-Crianza ECWD						
2 Faculty Salaries			0.10	3,240	0.20	6,908
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				402		841
11 Travel						
12 Equipment						
13 Total	0.00	0	0.10	3,642	0.20	7,749
14						
15 NM PED - Skills USA						
16 Faculty Salaries						
17 Professional Salaries	1.00	40,361	1.00	37,855	1.00	44,562
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		3,000		3,000		3,000
25 Travel						
26 Equipment						
27 Total	1.00	43,361	1.00	40,855	1.00	47,562
28						
29 ASERT (UNM HSC/NIH)						
30 Faculty Salaries			0.25	7,408	0.10	3,298
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				2,184		2,400
39 Travel						
40 Equipment						
41 Total	0.00	0	0.25	9,592	0.10	5,698

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Andrew W Melton Foundation						
2 Faculty Salaries	3.00	176,186	2.00	107,919	2.00	94,724
3 Professional Salaries	3.50	168,553	1.00	50,208	1.00	51,281
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		251,562		7,735		13,833
11 Travel						
12 Equipment						
13 Total	6.50	596,301	3.00	165,861	3.00	159,838
14						
15 Brindle - ECMN						
16 Faculty Salaries	0.30	10,215	0.10	1,464	0.10	1,464
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		9,176		9,176
25 Travel		4,305				
26 Equipment						
27 Total	0.30	16,342	0.10	10,640	0.10	10,640
28						
29 ACF FUSE Makerspace						
30 Faculty Salaries						
31 Professional Salaries			0.05	800	0.05	955
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
39 Travel						
40 Equipment						
41 Total	0.00	0	0.05	800	0.05	961

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CYFD - Early Childhood Services & EDA						
2 Faculty Salaries			0.30	20,000	0.35	27,617
3 Professional Salaries			1.00	58,417	1.00	58,417
4 Support Staff Salaries			1.00	47,732	1.00	47,732
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				299,541		324,684
11 Travel						
12 Equipment						
13 Total	0.00	0	2.30	425,689	2.35	458,449
14						
15 AARP - WFY 50+						
16 Faculty Salaries						
17 Professional Salaries			0.05	1,530	0.05	1,700
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						
26 Equipment						
27 Total	0.00	0	0.05	3,030	0.05	1,700
28						
29 Aspirations in Computing / CNM Technology						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		3,021		10,963		14,975
39 Travel		850				
40 Equipment						
41 Total	0.00	3,871	0.00	10,963	0.00	14,975

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Thornburg Foundation - Early Childhood Education						
2 Faculty Salaries			0.10	5,564	0.20	11,044
3 Professional Salaries			1.00	45,105	1.00	43,777
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				50,130		58,127
11 Travel						
12 Equipment						
13 Total	0.00	0	1.10	100,799	1.20	112,948
14						
15 NM Tech Wolves / NMAOG / Thoma Fnd						
16 Faculty Salaries						
17 Professional Salaries	0.20	7,500			0	7,847
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				597
25 Travel		300				
26 Equipment						
27 Total	0.20	9,300	0.00	0	0.20	8,444
28						
29 Encuentro-Home Health Aide / Klepper Resp						
30 Faculty Salaries	0.10	6,220	0.10	6,210	0.10	6,210
31 Professional Salaries			0.05	976	0.05	976
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		909		10,553
39 Travel						
40 Equipment						
41 Total	0.10	7,699	0.15	8,095	0.15	17,739

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Caterpillar						
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				29,678		29,402
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	29,678	0.00	29,402
14						
15 FILM General Program						
16 Faculty Salaries			0.10	5,546	0.10	5,546
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.10	5,546	0.10	5,546
28						
29 Kirtland FCU Veteran / Girls Code Nights						
30 Faculty Salaries					0.05	1,054
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.05	1,054

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CHSS Art Studio Faculty Development / Edu Design Lab						
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		10,147		14,039
11 Travel		1,051				
12 Equipment						
13 Total	0.00	1,481	0.00	10,147	0.00	14,039
14						
15 NM DWS - Virtual BA Training						
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				41,999		27,225
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	41,999	0.00	27,225
28						
29 Total Restricted Instruction						
30 Faculty Salaries	20.75	1,135,035	26.75	1,860,727	37.47	2,587,683
31 Professional Salaries	11.00	604,087	18.15	908,721	17.85	909,854
32 Support Staff Salaries	7.00	317,373	11.30	372,651	11.05	403,330
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	8.32	76,000	0.03	235	0.03	235
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	2,199,678	0.00	8,756,703	0.00	7,315,126
39 Travel	0.00	216,223	0.00	59,119	0.00	2,595
40 Equipment	0.00	516,050	0.00	406,694	0.00	464,554
41 Total	47.07	5,064,446	56.23	12,364,850	66.40	11,683,377

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations	1,178,668	322,263	1,067,970	153,305	1,108,337	124,697
3 Total Libraries	1,178,668	322,263	1,067,970	153,305	1,108,337	124,697
4						
5 Educational Media Services						
6 Instructional Media Services	1,320,528	0	944,598	0	932,599	0
7 Total Educational Media Services	1,320,528	0	944,598	0	932,599	0
8						
9 Academic Administration and Personnel						
10 Communication, Humanities, & Social Sci	1,034,645	0	819,472	0	811,580	0
11 Business and Information Technology	1,281,681	1,125,137	1,326,596	670,032	1,312,906	343,300
12 School of Adult and General Education	569,010	0	438,364	0	448,877	0
13 Health, Wellness, and Public Safety	1,543,313	0	1,613,222	0	1,571,740	0
14 Math, Science, and Engineering	737,525	0	706,151	0	711,956	0
15 Applied Technology	696,423	0	731,586	0	743,583	0
16 Academic Support Technology	394,683	0	1,411,951	0	239,641	0
17 Educational Collaboration	203,332	0	232,159	0	232,668	0
18 Associate VP Academic Affairs	934,376	0	787,778	0	803,427	0
19 Academic Support	2,800,947	150,000	2,553,510	200,000	2,274,695	0
20 Ingenuity	1,615,538	0	1,210,533	0	1,197,915	0
21 CARES/CRRSAA/MSI	0	0	0	967,301	0	214,847
22 Total Academic Admin and Personnel	11,811,473	1,275,137	11,831,322	1,837,333	10,348,988	558,146
23						
24 Course and Curriculum Development						
25 Career and Course Development	0	248,016	0	196,170	0	114,417
26 Total Course and Curriculum Development	0	248,016	0	196,170	0	114,417
27						
28 Fringe Benefits						
29 State Workstudy		115,092		2,005		1,003
30 Federal Workstudy		143,040		10,000		17,544
31 Retirement	1,420,374	50,000	1,410,611	22,622	1,385,054	34,887
32 Social Security	749,507	30,000	741,768	12,222	731,239	18,515
33 Group Insurance	1,166,189	52,000	1,187,700	7,319	1,166,941	15,127
34 Worker's Compensation	1,725	200	1,640	22	1,557	32
35 Unemployment						
36 Retiree Health	189,742	5,000	192,740	3,198	188,807	4,506
37 Tuition Waivers	81,464		102,956		93,234	
38 Total Fringe Benefits	3,609,001	395,332	3,637,415	57,387	3,566,832	91,614
39						
40						
41 Total Expenditures for Academic Support	17,919,670	2,240,748	17,481,305	2,244,195	15,956,756	888,874

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library						
2 Faculty Salaries						
3 Professional Salaries	6.00	416,716	6.00	365,533	5.00	353,542
4 Support Staff Salaries	9.50	440,513	10.00	437,437	9.00	433,499
5 GA/TA/RA Salaries						
6 Student Salaries	0.73	6,675			0.14	1,339
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		162,808		120,000		317,742
11 Travel		805				
12 Library Books		151,151		145,000		2,216
13 Total	16.23	1,178,668	16.00	1,067,970	14.14	1,108,337
14						
15 Audio Visual Services						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries	14.00	597,434	14.00	576,875	13.00	583,791
19 GA/TA/RA Salaries						
20 Student Salaries	0.39	3,575				
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		460,306		111,103		80,595
25 Travel						
26 Equipment						
27 Total	14.39	1,061,315	14.00	687,978	13.00	664,386
28						
29 Media Production Services						
30 Faculty Salaries						
31 Professional Salaries	1.00	65,487	1.00	65,237	1.00	66,236
32 Support Staff Salaries	3.00	147,816	3.00	163,383	3.00	163,502
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		45,910		28,000		38,475
39 Travel						
40 Equipment						
41 Total	4.00	259,213	4.00	256,620	4.00	268,213

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communication, Humanities, and Social Sciences						
2 Faculty Salaries						
3 Professional Salaries	6.00	623,375	5.00	460,618	6.00	448,194
4 Support Staff Salaries	8.00	299,810	8.00	292,819	7.00	295,671
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		109,956		66,035		67,716
11 Travel		1,504				
12 Equipment						
13 Total	14.00	1,034,645	13.00	819,472	13.00	811,580
14						
15 Business and Information Technology						
16 Faculty Salaries						
17 Professional Salaries	11.00	788,799	11.00	849,370	12.00	865,392
18 Support Staff Salaries	9.00	357,869	10.00	372,297	9.00	348,583
19 GA/TA/RA Salaries						
20 Student Salaries	1.14	10,422				
21 Federal Workstudy Salaries						
22 State Workstudy Salaries			0.05	435	0.02	217
23 Other Salaries						
24 Supplies and Expenses		123,231		104,494		98,714
25 Travel		1,360				
26 Equipment						
27 Total	21.14	1,281,681	21.05	1,326,596	21.02	1,312,906
28						
29 School of Adult and General Education						
30 Faculty Salaries						
31 Professional Salaries	4.00	340,614	4.00	273,000	3.00	292,940
32 Support Staff Salaries	5.00	161,005	5.00	125,364	4.00	124,932
33 GA/TA/RA Salaries						
34 Student Salaries	1.27	11,592			0.13	1,176
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		52,749		40,000		29,829
39 Travel		3,050				
40 Equipment						
41 Total	10.27	569,010	9.00	438,364	7.13	448,877

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries						
3 Professional Salaries	9.80	821,322	11.00	902,803	12.00	901,651
4 Support Staff Salaries	13.00	538,054	13.00	544,979	13.00	515,271
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries			0.01	40	0.01	20
9 Other Salaries						
10 Supplies and Expenses		182,937		165,400		154,799
11 Travel		1,000				
12 Equipment						
13 Total	<u>22.80</u>	<u>1,543,313</u>	<u>24.01</u>	<u>1,613,222</u>	<u>25.01</u>	<u>1,571,740</u>
14						
15 Math, Science, and Engineering						
16 Faculty Salaries						
17 Professional Salaries	5.00	395,589	6.00	429,414	5.00	432,268
18 Support Staff Salaries	4.00	268,150	4.00	222,791	5.00	222,101
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		72,486		53,946		57,588
25 Travel		1,300				
26 Equipment						
27 Total	<u>9.00</u>	<u>737,525</u>	<u>10.00</u>	<u>706,151</u>	<u>10.00</u>	<u>711,956</u>
28						
29 Applied Technology						
30 Faculty Salaries						
31 Professional Salaries	7.00	434,962	7.00	486,439	7.00	497,759
32 Support Staff Salaries	4.00	196,671	4.00	189,147	4.00	192,664
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		63,730		56,000		52,621
39 Travel		1,060				538
40 Equipment						
41 Total	<u>11.00</u>	<u>696,423</u>	<u>11.00</u>	<u>731,586</u>	<u>11.00</u>	<u>743,583</u>

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Educational Collaboration						
2 Faculty Salaries						
3 Professional Salaries	0.50	49,963	1.50	97,706	1.50	103,484
4 Support Staff Salaries	1.00	45,006	1.00	45,498	1.00	46,353
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		108,363		80,681		82,831
11 Travel						
12 Equipment				8,274		
13 Total	1.50	203,332	2.50	232,159	2.50	232,668
14						
15 Academic Affairs Executive Director						
16 Faculty Salaries	0.10	4,272	0.10	4,272		
17 Professional Salaries	6.00	581,775	6.00	554,071	6.00	583,121
18 Support Staff Salaries	6.00	254,267	5.00	171,489	4.00	156,199
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		89,212		57,946		64,106
25 Travel		4,850				
26 Equipment						
27 Total	12.10	934,376	11.10	787,778	10.00	803,427
28						
29 Academic Support Technology						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		394,683		1,411,951		205,043
39 Travel						
40 Equipment						34,598
41 Total	0.00	394,683	0.00	1,411,951	0.00	239,641

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 CNM Online College - Academic Support						
2 Faculty Salaries						
3 Professional Salaries	9.50	494,344	9.50	564,974	10.30	565,885
4 Support Staff Salaries	5.00	215,446	5.00	213,185	5.00	212,502
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,615,285		1,100,000		790,181
11 Travel		10,750				
12 Equipment						
13 Total	14.50	2,335,825	14.50	1,878,159	15.30	1,568,569
14						
15 Academic Support						
16 Faculty Salaries	5.00	227,010	5.00	259,650	5.00	270,285
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		131,019		80,643		65,589
25 Travel		23,400				
26 Equipment						
27 Total	5.00	381,429	5.00	340,293	5.00	335,874
28						
29 Presidential Fellows						
30 Faculty Salaries						
31 Professional Salaries	0.50	49,193	3.00	296,259	3.00	321,609
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		23,000		23,381		25,805
39 Travel		11,500				
40 Equipment						
41 Total	0.50	83,693	3.00	319,640	3.00	347,413

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 DOL-NM ITAP						
2 Faculty Salaries						
3 Professional Salaries			0.25	12,362	0.25	18,765
4 Support Staff Salaries			0.10	3,056	0.10	4,074
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	15,418	0.35	22,839
14						
15 Ingenuity						
16 Faculty Salaries						
17 Professional Salaries	9.50	1,106,756	9.50	726,792	9.20	717,494
18 Support Staff Salaries	11.00	220,178	9.00	213,615	8.50	200,746
19 GA/TA/RA Salaries						
20 Student Salaries	1.36	12,398	0.87	8,000	0.39	3,638
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		276,206		262,126		276,037
25 Travel						
26 Equipment						
27 Total	21.86	1,615,538	19.37	1,210,533	18.09	1,197,915
28						
29 Total Unrestricted Academic Support						
30 Faculty Salaries	5.10	231,282	5.10	263,922	5.00	270,285
31 Professional Salaries	75.80	6,168,895	80.75	6,084,578	81.25	6,168,339
32 Support Staff Salaries	92.50	3,742,219	91.10	3,571,935	85.60	3,499,887
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	4.89	44,662	0.87	8,000	0.67	6,153
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.00	0	0.06	475	0.03	237
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	3,911,881	0.00	3,761,706	0.00	2,407,672
39 Travel	0.00	60,579	0.00	0	0.00	538
40 Equipment	0.00	151,151	0.00	153,274	0.00	36,814
41 Total	178.29	14,310,669	177.87	13,843,890	172.55	12,389,924

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation In-kind						
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		200,000		
11 Travel						
12 Equipment						
13 Total	0.00	150,000	0.00	200,000	0.00	0
14						
15 DOL-NM ITAP						
16 Faculty Salaries						
17 Professional Salaries	4.00	202,757	2.00	105,587	2.00	98,971
18 Support Staff Salaries	4.00	150,345	1.00	52,637	1.00	40,000
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		763,881		509,608		204,329
25 Travel		8,154		2,200		
26 Equipment/Library Books						
27 Total	8.00	1,125,137	3.00	670,032	3.00	343,300
28						
29 GOB State Library						
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		52,750		71,305		42,265
39 Travel						
40 Equipment/Library Books		269,513		82,000		82,432
41 Total	0.00	322,263	0.00	153,305	0.00	124,697

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Academic Support						
2 Faculty Salaries	0.20	8,160				
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		73,618		61,451		63,867
11 Travel		68,376		39,402		
12 Equipment						
13 Total	0.20	150,154	0.00	100,853	0.00	63,867
14						
15 CNM FDN-Making Money Work Total						
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		93,862		87,472		44,250
25 Travel		4,000				
26 Equipment						
27 Total	0.00	97,862	0.00	87,472	0.00	44,250
28						
29 CARES/CRRSAA/MSI						
30 Faculty Salaries			4.00	400,900	0.50	20,087
31 Professional Salaries						
32 Support Staff Salaries			2.00	105,000	2.00	89,268
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				461,401		105,492
39 Travel						
40 Equipment						
41 Total	0.00	0	6.00	967,301	2.50	214,847

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Apprenticeship Assistance						
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				7,845		6,299
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	7,845	0.00	6,299
14						
15 Total Restricted Academic Support						
16 Faculty Salaries	0.20	8,160	4.00	400,900	0.50	20,087
17 Professional Salaries	4.00	202,757	2.00	105,587	2.00	98,971
18 Support Staff Salaries	4.00	150,345	3.00	157,637	3.00	129,267
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	1,134,111	0.00	1,399,082	0.00	466,503
25 Travel	0.00	80,530	0.00	41,602	0.00	0
26 Equipment	0.00	269,513	0.00	82,000	0.00	82,432
27 Total	8.20	1,845,416	9.00	2,186,808	5.50	797,260

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	193,389	0	89,745	0	99,400	0
3 Disability Resource Center	1,729,699	0	1,344,011	0	1,040,644	0
4 Assistance Centers for Education	2,660,932	447,712	2,467,060	306,180	2,363,141	404,329
5 Contact Center	917,838	0	1,089,765	0	1,131,152	0
6 Shared Services - SS	0	0	0	0	25,730	0
7 Student Services Technology	724,999	0	1,618,373	0	312,600	0
8 CARES/CRRAA/MSI	0	0	65,000	110,506	20,312	0
9 Total Student Services Administration	6,226,857	447,712	6,673,954	416,686	4,992,980	404,329
10						
11 Counseling and Career Guidance						
12 Dean of Students	592,039	425,000	496,177	425,000	443,738	2,231
13 Assessment Centers	879,216	6,938	817,359	6,938	720,266	0
14 Global Education	367,435	0	288,857	0	269,902	0
15 CNM Connect	3,124,932	218,179	3,119,659	223,275	3,076,484	185,089
16 Total Counseling and Career Services	4,963,622	650,117	4,722,052	655,213	4,510,391	187,320
17						
18 Financial Aid Administration						
19 Financial Aid Office	1,693,476	31,123	1,609,858	113,855	1,529,246	37,653
20 Total Financial Aid Administration	1,693,476	31,123	1,609,858	113,855	1,529,246	37,653
21						
22 Student Admissions						
23 Enrollment Services	2,351,912	52,862	2,398,695	9,120	2,418,291	528
24 Outreach	639,815	0	658,454	13,852	688,843	8,907
25 Total Student Admissions	2,991,727	52,862	3,057,149	22,972	3,107,134	9,434
26						
27 Fringe Benefits						
28 State Workstudy		363,904		182,653		121,986
29 Federal Workstudy		254,412		140,000		153,242
30 Retirement	1,672,628	70,000	1,628,081	65,012	1,616,251	60,213
31 Social Security	872,255	36,000	850,831	34,224	853,133	32,388
32 Group Insurance	1,832,766	50,000	1,895,628	49,731	1,788,631	47,777
33 Worker's Compensation	3,091	100	2,874	73	2,770	88
34 Unemployment						
35 Retiree Health	237,339	10,000	230,157	9,189	227,987	8,493
36 Tuition Waivers	131,312		150,885	2,000	155,023	
37 Total Fringe Benefits	4,749,391	784,416	4,758,456	482,881	4,643,794	424,186
38						
39						
40 Total Expenditures for Student Services	20,625,073	1,966,230	20,821,469	1,691,608	18,783,545	1,062,923

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assistance Centers for Education						
2 Faculty Salaries						
3 Professional Salaries	3.00	147,225	2.00	138,640	2.00	139,387
4 Support Staff Salaries	55.00	1,902,072	57.00	1,789,420	56.50	1,766,214
5 GA/TA/RA Salaries						
6 Student Salaries	7.70	70,336	5.63	52,000	6.88	63,537
7 Federal Workstudy Salaries						
8 State Workstudy Salaries			1.30	12,000	0.83	7,708
9 Other Salaries						
10 Supplies and Expenses		537,444		475,000		386,296
11 Travel		3,855				
12 Equipment						
13 Total	65.70	2,660,932	65.93	2,467,060	66.21	2,363,141
14						
15 Disability Resource Center						
16 Faculty Salaries						
17 Professional Salaries	7.00	467,753	6.00	326,066	6.00	327,794
18 Support Staff Salaries	15.00	430,145	19.00	427,945	16.00	402,469
19 GA/TA/RA Salaries						
20 Student Salaries	0.11	985				
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		829,649		590,000		310,382
25 Travel		1,167				
26 Equipment						
27 Total	22.11	1,729,699	25.00	1,344,011	22.00	1,040,644
28						
29 Dean of Students						
30 Faculty Salaries	0.10	5,848				
31 Professional Salaries	1.00	101,997	1.00	103,633	1.00	108,331
32 Support Staff Salaries	1.00	47,533	1.00	47,099	1.00	46,569
33 GA/TA/RA Salaries						
34 Student Salaries	0.05	457	1.30	12,000	0.70	6,486
35 Federal Workstudy Salaries						
36 State Workstudy Salaries			0.43	4,000	0.27	2,519
37 Other Salaries						
38 Supplies and Expenses		49,191		55,000		42,403
39 Travel		1,973				
40 Equipment						
41 Total	2.15	206,999	3.73	221,732	2.97	206,309

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Activities						
2 Faculty Salaries						
3 Professional Salaries	1.00	55,431	1.00	55,219	1.00	57,076
4 Support Staff Salaries	2.00	97,317	1.00	61,424	1.00	67,391
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		48,767		35,000		24,369
11 Travel		1,600				
12 Equipment						
13 Total	3.00	203,115	2.00	151,643	2.00	148,836
14						
15 Student Conduct & Responsibility						
16 Faculty Salaries						
17 Professional Salaries	1.00	70,236	1.50	69,302	1.50	65,835
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		11,289		8,000		6,198
25 Travel		100				
26 Equipment						
27 Total	1.00	81,625	1.50	77,302	1.50	72,033
28						
29 CNM Graduation						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		100,300		45,500		16,560
39 Travel						
40 Equipment						
41 Total	0.00	100,300	0.00	45,500	0.00	16,560

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Global Education						
2 Faculty Salaries						
3 Professional Salaries	2.00	149,297	2.00	148,589	2.00	147,890
4 Support Staff Salaries	1.00	45,442	1.00	45,268	1.00	46,235
5 GA/TA/RA Salaries						
6 Student Salaries	4.64	42,372				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		119,344		95,000		75,777
11 Travel		10,980				
12 Equipment						
13 Total	7.64	367,435	3.00	288,857	3.00	269,902
14						
15 Shared Services - SS						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries					2.00	25,730
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	2.00	25,730
28						
29 Assessment Center						
30 Faculty Salaries						
31 Professional Salaries	3.00	169,904	3.00	169,256	3.00	172,466
32 Support Staff Salaries	14.00	434,541	12.50	423,103	10.50	430,415
33 GA/TA/RA Salaries						
34 Student Salaries	0.18	1,668				
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		270,853		225,000		117,385
39 Travel		2,250				
40 Equipment						
41 Total	17.18	879,216	15.50	817,359	13.50	720,266

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Financial Aid						
2 Faculty Salaries						
3 Professional Salaries	8.00	522,660	6.00	463,915	6.00	438,374
4 Support Staff Salaries	21.00	909,312	21.00	930,943	21.00	936,531
5 GA/TA/RA Salaries						
6 Student Salaries	1.96	17,878			0.22	2,061
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		238,626		215,000		152,279
11 Travel		5,000				
12 Equipment						
13 Total	30.96	1,693,476	27.00	1,609,858	27.22	1,529,246
14						
15 Enrollment Services						
16 Faculty Salaries						
17 Professional Salaries	13.50	767,573	11.60	744,143	12.60	786,690
18 Support Staff Salaries	36.00	1,254,476	31.00	1,337,940	31.50	1,319,737
19 GA/TA/RA Salaries						
20 Student Salaries	0.73	6,640	1.73	16,000	1.89	17,439
21 Federal Workstudy Salaries						
22 State Workstudy Salaries			0.07	612	0.03	306
23 Other Salaries						
24 Supplies and Expenses		312,973		300,000		294,118
25 Travel		10,250				
26 Equipment						
27 Total	50.23	2,351,912	44.40	2,398,695	46.02	2,418,291
28						
29 Outreach						
30 Faculty Salaries					0.05	976
31 Professional Salaries	6.00	355,304	7.00	376,158	6.00	380,736
32 Support Staff Salaries	4.00	149,457	4.00	141,317	3.00	152,838
33 GA/TA/RA Salaries						
34 Student Salaries			0.26	2,432	0.13	1,216
35 Federal Workstudy Salaries						
36 State Workstudy Salaries			2.67	24,631	1.56	14,386
37 Other Salaries						
38 Supplies and Expenses		132,829		111,616		138,690
39 Travel		2,225				
40 Equipment				2,300		
41 Total	10.00	639,815	13.93	658,454	10.74	688,843

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VP Student Services						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	2.00	96,029	1.00	56,745	1.00	52,156
5 GA/TA/RA Salaries						
6 Student Salaries	2.42	22,063	3.25	30,000	3.09	28,566
7 Federal Workstudy Salaries						
8 State Workstudy Salaries			0.32	3,000	0.15	1,391
9 Other Salaries						
10 Supplies and Expenses		74,797				17,288
11 Travel		500				
12 Equipment						
13 Total	4.42	193,389	4.57	89,745	4.24	99,400
14						
15 Student Services Technology						
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		724,999		1,618,373		312,600
25 Travel						
26 Equipment						
27 Total	0.00	724,999	0.00	1,618,373	0.00	312,600
28						
29 Connect Services						
30 Faculty Salaries						
31 Professional Salaries	33.50	2,100,130	40.50	2,100,567	39.60	2,119,712
32 Support Staff Salaries	16.00	580,090	16.00	617,892	13.50	621,763
33 GA/TA/RA Salaries						
34 Student Salaries	0.18	1,676			0.30	2,811
35 Federal Workstudy Salaries						
36 State Workstudy Salaries			0.13	1,200	0.14	1,332
37 Other Salaries						
38 Supplies and Expenses		436,536		400,000		330,865
39 Travel		6,500				
40 Equipment						
41 Total	49.68	3,124,932	56.63	3,119,659	53.55	3,076,484

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Contact Center						
2 Faculty Salaries						
3 Professional Salaries	1.00	52,447	1.00	88,670	2.00	97,970
4 Support Staff Salaries	19.00	510,449	19.50	602,740	15.50	614,821
5 GA/TA/RA Salaries						
6 Student Salaries	0.16	1,457				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		96,567		100,000		115,498
11 Travel						
12 Equipment				7,024		
13 Total	<u>20.16</u>	<u>660,920</u>	<u>20.50</u>	<u>798,434</u>	<u>17.50</u>	<u>828,289</u>
14						
15 Student Experience						
16 Faculty Salaries						
17 Professional Salaries	1.00	107,184	1.00	115,323	1.00	119,453
18 Support Staff Salaries	3.00	117,914	5.00	150,118	5.00	155,803
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		30,920		25,890		27,607
25 Travel		900				
26 Equipment						
27 Total	<u>4.00</u>	<u>256,918</u>	<u>6.00</u>	<u>291,331</u>	<u>6.00</u>	<u>302,864</u>
28						
29 CARES/CRRSAA/MSI						
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				65,000		20,312
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>65,000</u>	<u>0.00</u>	<u>20,312</u>

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

	Approved Budget		Estimated Actuals		Actuals	
	2020-2021		2020-2021		2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Total Unrestricted Student Services						
2 Faculty Salaries	0.10	5,848	0.00	0	0.05	976
3 Professional Salaries	81.00	5,067,141	83.60	4,899,481	83.70	4,961,715
4 Support Staff Salaries	189.00	6,574,777	189.00	6,631,954	178.50	6,638,672
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	18.12	165,532	12.17	112,432	13.22	122,117
7 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8 State Workstudy Salaries	0.00	0	4.92	45,443	2.99	27,642
9 Other Salaries	0.00	0	0.00	0	0.00	0
10 Supplies and Expenses	0.00	4,015,084	0.00	4,364,379	0.00	2,388,628
11 Travel	0.00	47,300	0.00	0	0.00	0
12 Equipment	0.00	0	0.00	9,324	0.00	0
13 Total	288.22	15,875,682	289.69	16,063,013	278.46	14,139,750

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation-In-kind						
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		2,231
11 Travel						
12 Equipment						
13 Total	0.00	425,000	0.00	425,000	0.00	2,231
14						
15 CNM FND - AmeriTowne						
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		528
25 Travel						
26 Equipment						
27 Total	0.00	52,862	0.00	9,120	0.00	528
28						
29 CARES/CRRSAA/MSI						
30 Faculty Salaries						
31 Professional Salaries			1.00	75,313		
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				35,193		
39 Travel						
40 Equipment						
41 Total	0.00	0	1.00	110,506	0.00	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 United Way - Lumina						
2 Faculty Salaries						
3 Professional Salaries	1.00	42,160	0.10	5,491	0.10	5,451
4 Support Staff Salaries			0.10	2,796	0.10	2,796
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						7
11 Travel						
12 Equipment						
13 Total	1.00	42,160	0.20	8,287	0.20	8,253
14						
15 Trio Grant						
16 Faculty Salaries						
17 Professional Salaries	3.00	212,844	2.00	142,197	3.00	187,763
18 Support Staff Salaries	4.00	165,433	2.00	81,554	3.00	129,446
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		62,177		82,429		87,120
25 Travel		7,258				
26 Equipment						
27 Total	7.00	447,712	4.00	306,180	6.00	404,329
28						
29 Dept of Edu - CCAMPIS						
30 Faculty Salaries						
31 Professional Salaries	1.00	71,391	1.00	81,021	1.00	80,928
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		133,967		95,908
39 Travel						
40 Equipment						
41 Total	1.00	176,019	1.00	214,988	1.00	176,836

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM HED - FAFSA Completion						
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				25,500		4,950
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	25,500	0.00	4,950
14						
15 CNM Fnd - Fidelity Young Ameritowne						
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				1,000		
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	1,000	0.00	0
28						
29 VA Reporting Fees						
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				18,242		2,747
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	18,242	0.00	2,747

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 GED Vouchers						
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		6,938		
11 Travel						
12 Equipment						
13 Total	0.00	6,938	0.00	6,938	0.00	0
14						
15 SNLI/Honeywell - SciGirls Camp						
16 Faculty Salaries			0.10	6,453	0.10	4,314
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				6,399		4,593
25 Travel						
26 Equipment						
27 Total	0.00	0	0.10	12,852	0.10	8,907
28						
29 May & Stanley - VRC II						
30 Faculty Salaries	0.20	5,440	0.20	5,847		
31 Professional Salaries						
32 Support Staff Salaries	1.00	24,000	2.00	59,231	1.00	29,956
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		5,035		
39 Travel						
40 Equipment						
41 Total	1.20	31,123	2.20	70,113	1.00	29,956

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Total Restricted Student Services						
2 Faculty Salaries	0.20	5,440	0.30	12,300	0.10	4,314
3 Professional Salaries	5.00	326,395	4.10	304,022	4.10	274,141
4 Support Staff Salaries	5.00	189,433	4.10	143,581	4.10	162,198
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	653,288	0.00	748,824	0.00	198,084
11 Travel	0.00	7,258	0.00	0	0.00	0
12 Equipment	0.00	0	0.00	0	0.00	0
13 Total	10.20	1,181,814	8.50	1,208,726	8.30	638,737

Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Executive Management						
2 President's Office	1,024,393	0	995,101	0	919,333	0
3 Governing Board	64,270	0	78,120	0	74,152	0
4 Vice President - Academic Affairs	483,317	0	366,834	0	347,094	0
5 Vice President - Student Services	312,913	0	283,971	0	304,653	0
6 Vice President - Finance & Ops	286,664	0	285,390	0	293,504	0
7 Vice President - Advancement & Enroll	291,739	0	273,703	0	248,551	0
8 Total Executive Management	2,463,296	0	2,283,119	0	2,187,287	0
9						
10 Fiscal Operations						
11 Business Office	4,113,607	0	3,737,297	0	3,646,136	0
12 Internal Audit	311,611	0	281,190	0	276,206	0
13 Budget	338,701	0	306,484	0	312,839	0
14 Professional Fees	1,738,946	0	1,588,946	0	1,153,758	0
15 Total Fiscal Operations	6,502,865	0	5,913,917	0	5,388,938	0
16						
17 General Administration						
18 Business Strategy & Grant Mgmt	349,740	0	253,832	0	252,160	0
19 Human Resources	1,778,047	0	1,625,500	5,000	1,504,886	3,661
20 Multi-campus Sites	176,547	0	80,302	0	96,585	0
21 Institutional Support	285,840	0	1,692,116	0	79,561	0
22 Planning & Institutional Effectiveness	1,104,643	0	794,084	0	860,615	0
23 CNM Online	0	0	0	0	0	0
24 Project Management Office	264,067	0	125,865	0	108,968	0
25 Shared Services & CHESS	235,033	0	272,799	0	243,695	0
26 Strategic Direction Oversight	300,000	0	70,850	0	21,926	0
27 Governing Board/Bond Election	49,000	0	10,000	0	3,658	0
28 Ingenuity Support	0	0	0	0	149,468	0
29 CARES/CRRAA/MSI	0	0	512,501	6,544,826	24,569	11,716
30 Total General Administration	4,542,917	0	5,437,849	6,549,826	3,346,090	15,376
31						
32 Logistic Services						
33 Security	3,117,086	0	2,776,062	0	2,715,552	0
34 Safety	288,895	0	176,167	0	290,424	0
35 Lockshop/Alarm Tech	162,911	0	125,832	0	142,182	0
36 Telecommunications	189,613	0	170,780	0	170,748	0
37 Risk Management	701,856	0	483,074	0	464,856	0
38 Records Retention	358,692	0	383,682	0	363,302	0
39 Total Logistic Services	4,819,053	0	4,115,597	0	4,147,063	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Public Relations/Development						
2 Marketing / Communications	1,362,327	0	1,492,530	0	1,504,344	0
3 Development Office	447,284	500,000	405,425	700,000	364,562	65,272
4 Community Partnerships	230,484	0	188,615	10,635	235,344	10,635
5 Total Public Relations/Development	2,040,095	500,000	2,086,570	710,635	2,104,250	75,907
6						
7 Fringe Benefits						
8 State Workstudy		115,460		16,000		14,508
9 Federal Workstudy		44,253		14,000		21,053
10 Retirement	1,884,102	30,000	1,714,029	21,000	1,693,958	53
11 Social Security	963,384	18,000	862,005	11,475	879,670	28
12 Group Insurance	1,429,509	25,000	1,381,329	17,715	1,349,468	83
13 Worker's Compensation	2,030	30	1,886	30	1,799	
14 Unemployment						
15 Retiree Health	260,124	6,000	235,038	2,250	229,613	7
16 Tuition Waivers	70,149		85,193		110,579	
17 Total Fringe Benefits	4,609,298	238,743	4,279,480	82,470	4,265,086	35,733
18						
19						
20 Total Expenditures for Instit. Support	24,977,524	738,743	24,116,532	7,342,931	21,438,714	127,016

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries						
3 Professional Salaries	3.50	488,474	4.50	587,392	4.50	575,408
4 Support Staff Salaries	1.00	43,367	1.00	43,201	1.00	43,115
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		486,265		364,508		300,810
11 Travel		6,287				
12 Equipment						
13 Total	4.50	1,024,393	5.50	995,101	5.50	919,333
14						
15 Governing Board						
16 Faculty Salaries						
17 Professional Salaries			1.00	43,850	0.50	23,820
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		58,270		34,270		50,332
25 Travel		6,000				
26 Equipment						
27 Total	0.00	64,270	1.00	78,120	0.50	74,152
28						
29 Vice President Academic Affairs						
30 Faculty Salaries						
31 Professional Salaries	2.00	252,995	2.00	248,046	2.00	232,742
32 Support Staff Salaries	2.00	82,667	2.00	82,529	2.00	84,005
33 GATA/RA Salaries						
34 Student Salaries	0.05	421				
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		143,134		36,259		30,347
39 Travel		4,100				
40 Equipment						
41 Total	4.05	483,317	4.00	366,834	4.00	347,094

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President - Student Services						
2 Faculty Salaries						
3 Professional Salaries	2.00	227,955	2.00	243,971	2.00	267,246
4 Support Staff Salaries	0.10	4,000				
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		79,408		40,000		37,407
11 Travel		1,550				
12 Equipment						
13 Total	2.10	312,913	2.00	283,971	2.00	304,653
14						
15 Professional Fees						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,738,946		1,588,946		1,153,758
25 Travel						
26 Equipment						
27 Total	0.00	1,738,946	0.00	1,588,946	0.00	1,153,758
28						
29 Business Strategy & Grant Management						
30 Faculty Salaries						
31 Professional Salaries	4.00	307,607	3.00	221,482	3.00	218,711
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		38,908		32,350		33,449
39 Travel		3,225				
40 Equipment						
41 Total	4.00	349,740	3.00	253,832	3.00	252,160

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President for Finance and Operations						
2 Faculty Salaries						
3 Professional Salaries	2.00	238,752	2.00	246,559	2.00	260,501
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		45,662		38,831		33,003
11 Travel		2,250				
12 Equipment						
13 Total	2.00	286,664	2.00	285,390	2.00	293,504
14						
15 Governing Board/Bond Election						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		49,000		10,000		3,658
25 Travel						
26 Equipment						
27 Total	0.00	49,000	0.00	10,000	0.00	3,658
28						
29 Office of Data Strategy						
30 Faculty Salaries						
31 Professional Salaries	8.50	800,790	9.00	548,397	7.50	651,920
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries			0.63	5,792	0.36	3,295
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		300,103		239,895		205,400
39 Travel		3,750				
40 Equipment						
41 Total	8.50	1,104,643	9.63	794,084	7.86	860,615

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Project Management Office						
2 Faculty Salaries						
3 Professional Salaries	1.00	87,715	1.00	88,053	1.00	87,813
4 Support Staff Salaries	2.00	89,116				
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		86,773		37,812		21,155
11 Travel		463				
12 Equipment						
13 Total	3.00	264,067	1.00	125,865	1.00	108,968
14						
15 Business Office						
16 Faculty Salaries						
17 Professional Salaries	33.50	2,419,125	28.80	2,261,976	29.00	2,324,137
18 Support Staff Salaries	27.00	989,598	20.70	943,571	20.00	855,730
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		690,031		526,860		466,196
25 Travel		14,853		150		74
26 Equipment				4,740		
27 Total	60.50	4,113,607	49.50	3,737,297	49.00	3,646,136
28						
29 Internal Audit						
30 Faculty Salaries						
31 Professional Salaries	3.00	257,172	3.00	256,190	3.00	253,148
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		53,939		25,000		23,058
39 Travel		500				
40 Equipment						
41 Total	3.00	311,611	3.00	281,190	3.00	276,206

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Budget						
2 Faculty Salaries						
3 Professional Salaries	4.00	284,524	3.00	238,086	3.00	245,187
4 Support Staff Salaries			1.00	45,185	1.00	45,733
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		53,170		23,213		21,918
11 Travel		1,007				
12 Equipment						
13 Total	4.00	338,701	4.00	306,484	4.00	312,839
14						
15 Human Resources						
16 Faculty Salaries						
17 Professional Salaries	10.00	798,125	8.00	715,587	8.00	726,289
18 Support Staff Salaries	9.00	323,013	6.00	279,461	6.00	250,368
19 GATA/RA Salaries						
20 Student Salaries	0.18	1,622	1.08	10,000	1.13	10,459
21 Federal Workstudy Salaries						
22 State Workstudy Salaries			0.20	1,852	0.10	926
23 Other Salaries						
24 Supplies and Expenses		310,768		294,600		271,074
25 Travel		1,321				
26 Equipment						
27 Total	19.18	1,434,849	15.28	1,301,500	15.23	1,259,116
28						
29 Westside Campus Administration						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		11,357		1,000		335
39 Travel						
40 Equipment						
41 Total	0.00	11,357	0.00	1,000	0.00	335

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Labor Relations Board						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		16,000		8,000		5,659
11 Travel						
12 Equipment						
13 Total	0.00	16,000	0.00	8,000	0.00	5,659
14						
15 Employee Assistance Program						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		49,100		40,000		30,919
25 Travel						
26 Equipment						
27 Total	0.00	49,100	0.00	40,000	0.00	30,919
28						
29 Employee Training						
30 Faculty Salaries						
31 Professional Salaries	2.00	133,117	2.00	136,458	2.00	138,049
32 Support Staff Salaries	1.00	41,150	1.00	35,872	0.50	21,673
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		82,706		62,170		43,169
39 Travel		1,125				
40 Equipment						
41 Total	3.00	258,098	3.00	234,500	2.50	202,891

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 South Valley Campus						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 G/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		16,059		6,000		4,709
11 Travel		250				
12 Equipment						
13 Total	0.00	16,309	0.00	6,000	0.00	4,709
14						
15 CARES/CRRSAA/MSI						
16 Faculty Salaries			1.00	86,000		
17 Professional Salaries			2.00	88,896	0.20	12,038
18 Support Staff Salaries					0.02	367
19 G/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries				337,605		
24 Supplies and Expenses						12,164
25 Travel						
26 Equipment						
27 Total	0.00	0	3.00	512,501	0.22	24,569
28						
29 Diversity, Equity, & Future of Work						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 G/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		20,000		41,500		6,302
39 Travel						
40 Equipment						
41 Total	0.00	20,000	0.00	41,500	0.00	6,302

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Rio Rancho Campus Admin						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		15,384		10,000		10,129
11 Travel		50				
12 Equipment						
13 Total	0.00	15,434	0.00	10,000	0.00	10,129
14						
15 Multi-Campus						
16 Faculty Salaries						
17 Professional Salaries	2.00	117,518	1.00	57,802	1.50	76,708
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		15,929		5,500		4,703
25 Travel						
26 Equipment						
27 Total	2.00	133,447	1.00	63,302	1.50	81,411
28						
29 Institutional Support						
30 Faculty Salaries						
31 Professional Salaries					0.05	4,305
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		285,840		1,692,116		75,256
39 Travel						
40 Equipment						
41 Total	0.00	285,840	0.00	1,692,116	0.05	79,561

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Risk Management						
2 Faculty Salaries						
3 Professional Salaries	1.00	97,343	1.00	103,258	1.00	100,848
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		604,513		379,816		364,007
11 Travel						
12 Equipment						
13 Total	1.00	701,856	1.00	483,074	1.00	464,856
14						
15 Strategic Direction Oversight						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		300,000		70,850		21,926
25 Travel						
26 Equipment						
27 Total	0.00	300,000	0.00	70,850	0.00	21,926
28						
29 Campus Security						
30 Faculty Salaries						
31 Professional Salaries	5.00	365,133	4.00	340,618	4.00	328,484
32 Support Staff Salaries	10.00	351,724	5.00	182,297	49.50	2,012,865
33 GATA/RA Salaries						
34 Student Salaries	0.26	2,369				
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	61.50	1,862,155	56.00	1,778,147		
38 Supplies and Expenses		534,578		475,000		374,202
39 Travel		1,127				
40 Equipment						
41 Total	76.76	3,117,086	65.00	2,776,062	53.50	2,715,552

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Campus Safety						
2 Faculty Salaries						
3 Professional Salaries	3.00	134,653	3.00	134,066	2.00	106,303
4 Support Staff Salaries	0.50	10,573			1.00	40,314
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	0.25	7,701	1.00	42,101		
10 Supplies and Expenses		135,406				143,807
11 Travel		562				
12 Equipment						
13 Total	3.75	288,895	4.00	176,167	3.00	290,424
14						
15 Telecommunications						
16 Faculty Salaries						
17 Professional Salaries	1.00	83,901	1.00	83,511	1.00	80,197
18 Support Staff Salaries	1.00	44,582	1.00	45,122	1.00	47,075
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		61,130		42,147		43,476
25 Travel						
26 Equipment						
27 Total	2.00	189,613	2.00	170,780	2.00	170,748
28						
29 CNM Online						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Records & Inventory Control						
2 Faculty Salaries						
3 Professional Salaries	3.00	239,865	3.00	275,574	3.00	270,635
4 Support Staff Salaries	1.00	70,405	1.00	67,965	1.00	65,766
5 GATA/RA Salaries						
6 Student Salaries	0.50	4,552				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		43,870		40,143		26,902
11 Travel						
12 Equipment						
13 Total	4.50	358,692	4.00	383,682	4.00	363,302
14						
15 Lockshop						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries					1.05	81,641
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	2.00	73,212	2.00	82,059		
24 Supplies and Expenses		24,107				20,202
25 Travel						
26 Equipment						
27 Total	2.00	97,319	2.00	82,059	1.05	101,843
28						
29 Alarm Tech						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries					1.00	25,019
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	1.00	49,885	1.00	28,773		
38 Supplies and Expenses		15,707		15,000		15,321
39 Travel						
40 Equipment						
41 Total	1.00	65,592	1.00	43,773	1.00	40,339

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Marketing						
2 Faculty Salaries						
3 Professional Salaries	5.00	308,740	4.00	319,199	4.50	363,007
4 Support Staff Salaries	2.00	73,023	2.00	81,264	2.00	82,507
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries					0.06	559
9 Other Salaries						
10 Supplies and Expenses		670,095		750,000		723,286
11 Travel		1,577				
12 Equipment						
13 Total	7.00	1,053,435	6.00	1,150,463	6.56	1,169,359
14						
15 Vice President - Advancement & Enrollment Services						
16 Faculty Salaries						
17 Professional Salaries	2.00	234,960	2.00	223,703	2.00	220,558
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		52,779		50,000		27,994
25 Travel		4,000				
26 Equipment						
27 Total	2.00	291,739	2.00	273,703	2.00	248,551
28						
29 Development Office						
30 Faculty Salaries						
31 Professional Salaries	2.00	183,347	2.00	181,049	2.00	158,365
32 Support Staff Salaries	3.00	149,948	3.00	149,376	3.00	148,761
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		91,555		75,000		57,436
39 Travel		2,434				
40 Equipment						
41 Total	5.00	427,284	5.00	405,425	5.00	364,562

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communications						
2 Faculty Salaries						
3 Professional Salaries	3.00	195,288	3.00	216,579	2.00	218,791
4 Support Staff Salaries	0.50	29,386	0.50	30,488	0.50	38,843
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		84,068		95,000		77,351
11 Travel		150				
12 Equipment						
13 Total	3.50	308,892	3.50	342,067	2.50	334,985
14						
15 Ingenuity Support						
16 Faculty Salaries						
17 Professional Salaries					2.00	115,633
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						33,835
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	2.00	149,468
28						
29 Pepsi Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		20,000				
39 Travel						
40 Equipment						
41 Total	0.00	20,000	0.00	0	0.00	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Shared Services & CHES						
2 Faculty Salaries						
3 Professional Salaries	3.00	215,033	3.00	267,199	2.50	207,754
4 Support Staff Salaries					0.05	4,410
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		17,000		5,600		31,531
11 Travel		3,000				
12 Equipment						
13 Total	3.00	235,033	3.00	272,799	2.55	243,695
14						
15 Community Partnerships						
16 Faculty Salaries						
17 Professional Salaries	1.00	71,936	1.00	57,973	1.00	83,305
18 Support Staff Salaries	0.50	18,969	1.00	40,642	1.00	40,691
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		138,579		90,000		111,347
25 Travel		1,000				
26 Equipment						
27 Total	1.50	230,484	2.00	188,615	2.00	235,344
28						
29 Total Unrestricted Institutional Support						
30 Faculty Salaries	0.00	0	1.00	86,000	0.00	0
31 Professional Salaries	106.50	8,544,068	99.30	8,185,474	96.20	8,351,902
32 Support Staff Salaries	60.60	2,321,521	45.20	2,026,973	91.62	3,888,881
33 GATA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	0.98	8,964	1.71	15,792	1.49	13,754
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.00	0	0.20	1,852	0.16	1,485
37 Other Salaries	64.75	1,992,953	60.00	2,268,685	0.00	0
38 Supplies and Expenses	0.00	7,440,139	0.00	7,247,386	0.00	4,917,532
39 Travel	0.00	60,581	0.00	150	0.00	74
40 Equipment	0.00	0	0.00	4,740	0.00	0
41 Total	232.83	20,368,226	207.41	19,837,052	189.47	17,173,628

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - In-kind						
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		700,000		65,272
11 Travel						
12 Equipment						
13 Total	0.00	500,000	0.00	700,000	0.00	65,272
14						
15 CARES/CRRSAA/MSI						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			3.00	150,000	0.01	372
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				6,394,826		11,344
25 Travel						
26 Equipment						
27 Total	0.00	0	3.00	6,544,826	0.01	11,716
28						
29 2020 Census						
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				10,635		10,635
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	10,635	0.00	10,635

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Nusenda HR Wellness						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 G/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				5,000		3,661
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	5,000	0.00	3,661
14						
15 Total Restricted Institutional Support						
16 Faculty Salaries	0.00	0	0.00	0	0.00	0
17 Professional Salaries	0.00	0	0.00	0	0.00	0
18 Support Staff Salaries	0.00	0	3.00	150,000	0.01	372
19 G/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	500,000	0.00	7,110,461	0.00	90,911
25 Travel	0.00	0	0.00	0	0.00	0
26 Equipment	0.00	0	0.00	0	0.00	0
27 Total	0.00	500,000	3.00	7,260,461	0.01	91,283

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,442,029	0	1,541,464	29,910	1,523,675	54,596
2 Plant Maintenance	2,401,140	0	2,305,759	0	1,991,162	0
3 Parking Leases	8,000	0	8,000	0	8,000	0
4 Custodial & Grounds	3,408,161	0	3,134,489	0	2,924,887	0
5 Deferred Maintenance	765,000	300,000	1,281,410	233,842	598,103	25,000
6 Operations & Maintenance Support	453,376	0	606,603	0	507,369	0
7 Insurance	884,361	0	1,060,825	0	1,048,772	0
8 Utilities	3,740,000	0	3,198,630	0	2,813,084	0
9 CARES/CRRSAA/MSI	0	0	0	1,350,189	0	41,816
10 Total Physical Plant	13,102,067	300,000	13,137,180	1,613,941	11,415,051	121,412
11						
12 Fringe Benefits						
13 State Workstudy		22,835				
14 Federal Workstudy		10,000				84
15 Retirement	655,815		656,906		613,655	
16 Social Security	341,547		323,287		319,850	
17 Group Insurance	817,876		787,711		772,298	
18 Worker's Compensation	1,175		1,132		1,097	
19 Unemployment						
20 Retiree Health	92,994		88,268		86,558	
21 Tuition Waivers	38,203		38,203		16,384	
22 Total Fringe Benefits	1,947,610	32,835	1,895,507	0	1,809,842	84
23						
24						
25 Total Expenditures for M & O	15,049,677	332,835	15,032,687	1,613,941	13,224,894	121,496

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Facilities Administration						
2 Faculty Salaries						
3 Professional Salaries	14.00	996,201	13.00	1,050,669	12.00	1,042,399
4 Support Staff Salaries	6.00	244,621	10.00	321,212	10.00	336,000
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	0.02	695	0.02	695		
10 Supplies and Expenses		198,012		168,888		145,255
11 Travel		2,500				20
12 Equipment						
13 Total	20.02	1,442,029	23.02	1,541,464	22.00	1,523,675
14						
15 Custodial Services						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries					63.50	1,879,912
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	76.50	1,994,416	68.50	1,924,587		
24 Supplies and Expenses		858,693		699,657		478,404
25 Travel						
26 Equipment						43,956
27 Total	76.50	2,853,109	68.50	2,624,244	63.50	2,402,271
28						
29 Maintenance						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries					15.00	810,582
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	16.00	907,377	15.50	835,315		
38 Supplies and Expenses		1,493,267		1,470,444		1,169,591
39 Travel		496				
40 Equipment						10,989
41 Total	16.00	2,401,140	15.50	2,305,759	15.00	1,991,162

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Insurance						
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		884,361		1,060,825		1,048,772
11 Travel						
12 Equipment						
13 Total	0.00	884,361	0.00	1,060,825	0.00	1,048,772
14						
15 Parking Leases						
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		8,000		8,000
25 Travel						
26 Equipment						
27 Total	0.00	8,000	0.00	8,000	0.00	8,000
28						
29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		453,376		606,603		507,369
39 Travel						
40 Equipment						
41 Total	0.00	453,376	0.00	606,603	0.00	507,369

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Landscape & Ground Maintenance						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries					12.00	297,668
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	19.00	360,100	11.00	297,965		
10 Supplies and Expenses		194,952		212,280		224,947
11 Travel						
12 Equipment						
13 Total	19.00	555,052	11.00	510,245	12.00	522,616
14						
15 Deferred Maintenance						
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		1,281,410		598,103
25 Travel						
26 Equipment						
27 Total	0.00	765,000	0.00	1,281,410	0.00	598,103
28						
29 Utilities						
30 Gas		350,000		250,000		236,297
31 Electricity		2,800,000		2,400,000		2,123,750
32 Water		315,000		315,000		295,124
33 Refuse		275,000		225,000		152,329
34 Telephone				8,630		5,584
35						
36						
37						
38						
39						
40						
41 Total	0.00	3,740,000	0.00	3,198,630	0.00	2,813,084

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 CARES/CRRSAA/MSI						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
15 Total Unrestricted Operations and Maintenance						
16 Faculty Salaries	0.00	0	0.00	0	0.00	0
17 Professional Salaries	14.00	996,201	13.00	1,050,669	12.00	1,042,399
18 Support Staff Salaries	6.00	244,621	10.00	321,212	100.50	3,324,163
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	111.52	3,262,588	95.02	3,058,562	0.00	0
24 Supplies and Expenses	0.00	8,595,661	0.00	8,706,737	0.00	6,993,525
25 Travel	0.00	2,996	0.00	0	0.00	20
26 Equipment	0.00	0	0.00	0	0.00	54,945
27 Total	131.52	13,102,067	118.02	13,137,180	112.50	11,415,051

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CARES/CRRSAA/MSI						
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				1,350,189		41,816
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	1,350,189	0.00	41,816
14						
15 Film Activities Phase I						
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		233,842		25,000
25 Travel						
26 Equipment						
27 Total	0.00	300,000	0.00	233,842	0.00	25,000
28						
29 Marketplace Charging Stations						
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				19,910		19,910
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	19,910	0.00	19,910

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Attend Anywhere						
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				10,000		10,000
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	10,000	0.00	10,000
14						
15 State of NM - Homeland Security						
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						24,686
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	24,686
28						
29 Total Restricted Operations and Maintenance						
30 Faculty Salaries						
31 Professional Salaries	0.00	0	0.00	0	0.00	0
32 Support Staff Salaries	0.00	0	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	0	0.00	0	0.00	0
39 Travel	0.00	300,000	0.00	1,613,941	0.00	121,412
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	0.00	300,000	0.00	1,613,941	0.00	121,412

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	95,000		87,578		89,566	
3 Government Grants and Contracts						
4 Federal						
5 State						
6 Other Sources						
7 Total Revenues	95,000	0	87,578	0	89,566	0
8						
9 Beginning Balance	189,862		286,918		286,918	
10						
11 Total Available	284,862	0	374,496	0	376,484	0
12						
13 Expenditures						
14 Faculty Salaries						
15 Professional Salaries						
16 Support Staff Salaries	22,700		22,570		22,849	
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries						
20 State Workstudy Salaries						
21 Other Salaries						
22						
23 Supplies and Expense	104,815		74,142		3,976	
24 Travel	14,000					
25 Equipment						
26						
27 Fringe Benefits	2,439		2,439		2,503	
28 Waiver of Tuition						
29 Total Expenditures	143,954	0	99,151	0	29,328	0
30						
31 Transfers to (from)						
32 Student Aid	5,000		5,000		5,000	
33 Plant Funds						
34 Total Transfers	5,000	0	5,000	0	5,000	0
35						
36 Ending Balance	135,908	0	270,345	0	342,157	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Appropriations						
3 State						
4 Government Grants and Contracts	0	0	0	0	0	0
5 Federal	0	111,148	0	28,714	0	28,500
6 State	0	700,274	0	501,348	0	324,103
7 Local	0	0	0	0	0	0
8 Sales and Service	0	39,834	0	32,670	0	5,164
9 Other Sources	70,000	200,000	15,467	200,000	13,532	0
10 Total Revenues	70,000	1,051,256	15,467	762,732	13,532	357,767
11						
12 Beginning Balance	39,663	0	74,646	0	74,646	0
13						
14 Total Available	109,663	1,051,256	90,113	762,732	88,178	357,767
15						
16 Expenditures						
17 Faculty Salaries	0	1,314	0	0	0	0
18 Professional Salaries	0	435,937	0	217,502	0	191,328
19 Support Staff Salaries	0	109,996	0	64,264	0	64,264
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	100,000	248,824	287,502	383,007	41,844	8,622
27 Travel	0	37,550	0	0	0	0
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	217,635	0	97,959	0	93,553
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	100,000	1,051,256	287,502	762,732	41,844	357,767
33						
34 Transfers to (from)						
35 Instruction and General	0	0	(200,000)	0	(200,000)	0
36 Student Aid	0	0	0	0	0	0
37 Total Transfers	0	0	(200,000)	0	(200,000)	0
38						
39 Ending Balance	9,663	0	2,611	0	246,334	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	70,000		15,467		13,532	
8 Total Revenues	<u>70,000</u>	<u>0</u>	<u>15,467</u>	<u>0</u>	<u>13,532</u>	<u>0</u>
9						
10 Beginning Balance	39,663		74,646		74,646	
11						
12 Total Available	<u>109,663</u>	<u>0</u>	<u>90,113</u>	<u>0</u>	<u>88,178</u>	<u>0</u>
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	100,000		87,502		41,844	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	<u>100,000</u>	<u>0</u>	<u>87,502</u>	<u>0</u>	<u>41,844</u>	<u>0</u>
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
36						
37 Ending Balance	<u>9,663</u>	<u>0</u>	<u>2,611</u>	<u>0</u>	<u>46,334</u>	<u>0</u>

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		111,148		28,714		28,500
4 State		700,274		501,348		324,103
5 Local						
6 Sales and Service		39,834		32,670		5,164
7 Other Sources						
8 Total Revenues	0	851,256	0	562,732	0	357,767
9						
10 Beginning Balance						
11						
12 Total Available	0	851,256	0	562,732	0	357,767
13						
14 Expenditures						
15 Faculty Salaries		1,314				
16 Professional Salaries		435,937		217,502		191,328
17 Support Staff Salaries		109,996		64,264		64,264
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		48,824		183,007		8,622
25 Travel		37,550				
26 Equipment						
27						
28 Fringe Benefits		217,635		97,959		93,553
29 Waiver of Tuition						
30 Total Expenditures	0	851,256	0	562,732	0	357,767
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
CARES/CRRSAA/MSI
Exhibit 17A**

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9						
10 Beginning Balance	0		0		0	
11						
12 Total Available	0	0	0	0	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense			200,000		0	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	0	200,000	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General			(200,000)		(200,000)	
34 Plant Funds						
35 Total Transfers	0	0	(200,000)	0	(200,000)	0
36						
37 Ending Balance	0	0	0	0	200,000	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		200,000		200,000		0
8 Total Revenues	0	200,000	0	200,000	0	0
9						
10 Beginning Balance	0		0		0	
11						
12 Total Available	0	200,000	0	200,000	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		0
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	40,500	0	947,683	0	312,943
3 State Grants and Contracts	0	39,052	0	5,000	0	3,217
4 Sales and Service	39,500	0	1,500	0	1,718	0
5 Total Revenues	39,500	79,552	1,500	952,683	1,718	316,161
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	39,500	79,552	1,500	952,683	1,718	316,161
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	3,952,277	0	3,657,867	0	3,597,534	0
14 Support Staff Salaries	1,763,505	0	1,551,831	0	1,500,222	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	111	0	800	0	4,355	0
17 Federal Workstudy Salaries	0	40,500	0	50,000	0	53,455
18 State Workstudy Salaries	0	39,052	4,285	5,000	804	3,217
19 Other Salaries	0	0	0	0	0	0
20						
21 Supplies and Expense	5,823,765	0	6,665,449	897,683	5,345,406	259,488
22 Travel	30,654	0	0	0	0	0
23 Equipment	39,585	0	0	0	5,865	0
24						
25 Fringe Benefits	2,072,193	0	1,802,748	0	1,787,190	0
26 Waiver of Tuition	47,519	0	43,000	0	17,562	0
27 Total Expenditures	13,729,609	79,552	13,725,980	952,683	12,258,940	316,161
28						
29 Internal Department Charges						
30 Data Processing	(12,932,508)	0	(12,932,508)	0	(11,498,995)	0
31 Printing, Duplicating, and Postal	(390,807)	0	(425,178)	0	(355,179)	0
32 Motor Pool	(366,794)	0	(366,794)	0	(403,348)	0
33 Total Internal Department Charges	(13,690,109)	0	(13,724,480)	0	(12,257,522)	0
34 Expenditures Net of Internal Charges	39,500	79,552	1,500	952,683	1,418	316,161
35						
36 Transfers to (from)						
37 Renewals and Replacements	0	0	0	0	0	0
38 Instruction and General	0	0	0	0	0	0
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	300	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		26,328		947,683		312,943
3 State Grants and Contracts		27,052		5,000		3,217
4 Sales and Service						
5 Total Revenues	0	53,380	0	952,683	0	316,161
6						
7 Beginning Balance						
8						
9 Total Available	0	53,380	0	952,683	0	316,161
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	3,952,277		3,657,867		3,597,534	
14 Support Staff Salaries	1,553,353		1,341,208		1,284,573	
15 GA/TA/RA Salaries						
16 Student Salaries	111		800		4,355	
17 Federal Workstudy Salaries		26,328		50,000		53,455
18 State Workstudy Salaries		27,052	4,285	5,000	804	3,217
19 Other Salaries						
20						
21 Supplies and Expense	5,347,619		6,165,744	897,683	4,890,978	259,488
22 Travel	29,227					
23 Equipment	39,585					
24						
25 Fringe Benefits	1,967,399		1,719,604		1,703,188	
26 Waiver of Tuition	42,937		43,000		17,562	
27 Total Expenditures	12,932,508	53,380	12,932,508	952,683	11,498,995	316,161
28						
29 Internal Department Charges						
30 Data Processing	(12,932,508)		(12,932,508)		(11,498,995)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(12,932,508)	0	(12,932,508)	0	(11,498,995)	0
34 Expenditures Net of Internal Charges	0	53,380	0	952,683	0	316,161
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		14,172				
3 State Grants and Contracts		12,000				
4 Sales and Service	39,500		1,500		1,718	
5 Total Revenues	39,500	26,172	1,500	0	1,718	0
6						
7 Beginning Balance						
8						
9 Total Available	39,500	26,172	1,500	0	1,718	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	171,932		169,510		167,147	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries		14,172				
18 State Workstudy Salaries		12,000				
19 Other Salaries						
20						
21 Supplies and Expense	166,837		184,554		116,511	
22 Travel	1,427					
23 Equipment						
24						
25 Fringe Benefits	85,529		72,614		72,939	
26 Waiver of Tuition	4,582					
27 Total Expenditures	430,307	26,172	426,678	0	356,597	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(390,807)		(425,178)		(355,179)	
32 Motor Pool						
33 Total Internal Department Charges	(390,807)	0	(425,178)	0	(355,179)	0
34 Expenditures Net of Internal Charges	39,500	26,172	1,500	0	1,418	0
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	300	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6						
7 Beginning Balance						
8						
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	38,220		41,113		48,502	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	309,309		315,151		337,917	
22 Travel						
23 Equipment					5,865	
24						
25 Fringe Benefits	19,265		10,530		11,063	
26 Waiver of Tuition						
27 Total Expenditures	366,794	0	366,794	0	403,348	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(366,794)		(366,794)		(403,348)	
33 Total Internal Department Charges	(366,794)	0	(366,794)	0	(403,348)	0
34 Expenditures Net of Internal Charges	0	0	0	0	0	0
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	0	0

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

	Approved Budget		Estimated Actuals		Actuals	
	2020-2021		2020-2021		2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		605,693		610,569		831,520
4 PELL		21,000,000		21,000,000		14,721,097
5 CARES		0		3,418,717		3,422,561
6 State Government Appropriations						
7 SSIG		1,797,267		1,797,267		1,206,978
8 HED Loan Scholarships		7,500		7,500		0
9 Legislative Endowment Scholarships		41,141		42,305		21,500
10 HED Scholarships		224,292		4,307,786		2,750,698
11 ETB Pathways		2,000		0		0
12 Lottery Success Scholarships		1,100,000		1,886,881		852,615
13 College Affordability Grant		672,347		739,715		704,960
14 Federal Govt Grants and Contracts						
15 SBA-Growth Accelerator Scholarship		53,609		0		0
16 UNM/NSF		7,425		965		0
17 NSF AMP Senior Alliance		1,500		40,613		26,877
18 TRIO Scholarship		56,776		40,950		35,792
19 DOL NM ITAP Scholarship		353,841		209,163		226,973
20 AmeriCorps Program		80,000		80,000		91,226
21 State Govt Grants and Contracts						
22 Local Govt Grants and Contracts						
23 Private Sources	0	639,214	0	784,700	0	435,556
24 Total Revenues	0	26,642,605	0	34,967,131	0	25,328,352
25						
26 Beginning Balance	0		163,112		163,112	
27						
28 Total Available	0	26,642,605	163,112	34,967,131	163,112	25,328,352
29						
30 Expenditures						
31 SEOG	203,854	605,693	170,000	610,569		831,520
32 Scholarship Programs	1,870,249	639,214	1,774,000	784,700	1,237,434	435,556
33 State Scholarships - 3%	780,000		780,000		537,175	
34 SSIG		1,797,267		1,797,267		1,206,978
35 AmeriCorps Program		80,000		80,000		91,226
36 HED Loan Scholarships		7,500		7,500		0
37 PELL		21,000,000		21,000,000		14,721,097
38 CARES				3,418,717		3,422,561
39 Lottery Success Scholarships		1,100,000		1,886,881		852,615
40 UNM/NSF		7,425		965		0
41 Pepsi Scholarships						
42 PED/ECECD		1,500		40,613		26,877
43 CTE Scholarship			150,000		194,306	16,110
44 HSC, SETT, Mentorship Scholarships		53,609				0
45 Legislative Endowment Scholarships		41,141		42,305		21,500
46 HED Scholarships		224,292		4,307,786		2,734,588
47 ETB Pathways		2,000				0
48 College Affordability Grant		672,347		739,715		704,960
49 TRIO Scholarship		56,776		40,950		35,792
50 DOL NM ITAP Scholarship		353,841		209,163		226,973
51 CNM Scholarship Support	20,000		103			
52 Total Expenditures	2,874,103	26,642,605	2,874,103	34,967,131	1,968,915	25,328,352
53 Transfers to (from)						
54 Instruction and General	(2,719,103)		(2,555,991)		(2,555,991)	
55 Public Service						
56 Student Social and Cultural	(5,000)		(5,000)		(5,000)	
57 Auxiliaries	(150,000)		(150,000)		(150,000)	
58 Net Transfers	(2,874,103)	0	(2,710,991)	0	(2,710,991)	0
59 Ending Balance	0	0	0	0	905,188	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
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	1,060,029	0	580,635	0	539,683	0
5 Total Revenues	1,060,029	0	580,635	0	539,683	0
6						
7 Beginning Balance	3,310,096	0	3,466,820	0	3,466,820	0
8						
9 Total Available	4,370,125	0	4,047,455	0	4,006,503	0
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	68,775	0	68,513	0	77,833	0
14 Support Staff Salaries	39,626	0	31,450	0	105,754	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	156,586	0	87,680	0	0	0
20	0	0	0	0	0	0
21 Supplies and Expense	451,019	0	557,387	0	287,563	0
22 Heating Fuel	0	0	0	0	0	0
23 Electricity	0	0	0	0	0	0
24 Waste Disposal and Water	0	0	0	0	0	0
25 Travel	1,922	0	0	0	0	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	97,043	0	93,580	0	91,420	0
29 Waiver of Tuition	7,889	0	4,500	0	3,692	0
30 Total Expenditures	822,860	0	843,110	0	566,262	0
31						
32 Transfers to (from)						
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	0	0	0	0	0	0
35 Instruction and General	1,000,000	0	0	0	0	0
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers	1,150,000	0	150,000	0	150,000	0
38						
39 Ending Balance	2,397,265	0	3,054,345	0	3,290,241	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	530,813		493,839		459,371	
5 Total Revenues	530,813	0	493,839	0	459,371	0
6						
7 Beginning Balance	2,783,914		2,910,441		2,910,441	
8						
9 Total Available	3,314,727	0	3,404,280	0	3,369,812	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	30,000		152,387		0	
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	30,000	0	152,387	0	0	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	1,000,000					
35 Auxiliaries	87,911		402,879		402,879	
36 Total Transfers	1,237,911	0	552,879	0	552,879	0
37						
38 Ending Balance	2,046,816	0	2,699,014	0	2,816,933	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	3,000					
5 Total Revenues	3,000	0	0	0	0	0
6						
7 Beginning Balance	350,870		355,331		355,331	
8						
9 Total Available	353,870	0	355,331	0	355,331	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	7,252				1,078	
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	7,252	0	0	0	1,078	0
31						
32 Transfers to (from)						
33 Renewals and Replacements	0		0		0	
34 Auxiliaries	0		0		0	
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	346,618	0	355,331	0	354,253	0

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	526,216		86,796		80,312	
5 Total Revenues	526,216	0	86,796	0	80,312	0
6						
7 Beginning Balance	175,312		201,048		201,048	
8						
9 Total Available	701,528	0	287,844	0	281,360	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	68,775		68,513		77,833	
14 Support Staff Salaries	39,626		31,450		105,754	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	156,586		87,680			
20						
21 Supplies and Expense	413,767		405,000		286,486	
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel	1,922					
26 Equipment						
27						
28 Fringe Benefits	97,043		93,580		91,420	
29 Waiver of Tuition	7,889		4,500		3,692	
30 Total Expenditures	785,608	0	690,723	0	565,185	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries	(87,911)		(402,879)		(402,879)	
35 Total Transfers	(87,911)	0	(402,879)	0	(402,879)	0
36						
37 Ending Balance	3,831	0	0	0	119,055	0

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
1 <u>ALLOCATED</u>			
2 Revenues			
3 Interest on Investments	775,000	100,000	63,248
4 State GO and STB Bond	4,500,000	800,000	3,999,739
5 Other Bond	19,500,000	17,500,000	12,090,061
6 Total Revenues	<u>24,775,000</u>	<u>18,400,000</u>	<u>16,153,047</u>
7			
8 Beginning Balance	4,734,367	4,963,141	4,963,141
9			
10 Total Available	<u>29,509,367</u>	<u>23,363,141</u>	<u>21,116,188</u>
11			
12 Expenditures			
13 Major Projects	28,200,000	24,679,293	16,170,190
14 Minor Capital Outlay			
15 Total Expenditures	<u>28,200,000</u>	<u>24,679,293</u>	<u>16,170,190</u>
16			
17 Transfers In (Out)			
18 Instruction and General	1,350,000	4,000,000	4,000,000
19 Auxiliaries			
20 Renewals and Replacements			
21 Total Transfers	<u>1,350,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
22			
23 Ending Balance	<u>2,659,367</u>	<u>2,683,848</u>	<u>8,945,999</u>
24 <u>UNALLOCATED</u>			
25 Revenues			
26 Interest on Investments	500	500	0
27 Other			
28 Total Revenues	<u>500</u>	<u>500</u>	<u>0</u>
29			
30 Beginning Balance	1,372,138	1,372,370	1,372,370
31			
32 Total Available	<u>1,372,638</u>	<u>1,372,870</u>	<u>1,372,370</u>
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	500,000	377,366	351,009
37 Total Expenditures	<u>500,000</u>	<u>377,366</u>	<u>351,009</u>
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
43			
44 Ending Balance	<u>872,638</u>	<u>995,504</u>	<u>1,021,362</u>

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
1 ALLOCATED			
2 Revenues			
3 For Instruction and General Operations			
4 Interest on Investments	130,000	20,000	14,946
5 Facilities/Technology Fee	3,022,500	2,978,424	3,043,940
6 For Internal Service Operations			
7 Other			
8 Total Revenues	<u>3,152,500</u>	<u>2,998,424</u>	<u>3,058,886</u>
9			
10 Beginning Balances	4,655,768	8,695,366	8,695,366
11			
12 Expenditures	6,800,000	8,149,036	4,433,334
13			
14 Transfers In			
15 Required			
16 NonMandatory	2,270,788	2,270,788	2,270,788
17 Total Transfers In	<u>2,270,788</u>	<u>2,270,788</u>	<u>2,270,788</u>
18			
19 Total Transfers	<u>2,270,788</u>	<u>2,270,788</u>	<u>2,270,788</u>
20			
21 Ending Balances	<u>3,279,056</u>	<u>5,815,542</u>	<u>9,591,706</u>

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
1 Revenues			
2 Interest Income	100,000	12,600	16,387
3 Mill Levy	20,091,788	20,520,442	20,520,048
4 Premium on Bond Sales			
5 Total Revenues	<u>20,191,788</u>	<u>20,533,042</u>	<u>20,536,436</u>
6			
7 Beginning Balance	14,728,383	16,471,477	16,471,477
8			
9 Total Available	<u>34,920,171</u>	<u>37,004,519</u>	<u>37,007,913</u>
10			
11 Expenditures			
12			
13 Retirement of Principal	14,390,000	14,390,000	15,360,000
14 Payment of Interest	4,090,250	4,200,000	3,564,605
15 Service Charges/Issuing Costs	3,000	3,000	139,985
16			
17 Total Expenditures	<u>18,483,250</u>	<u>18,593,000</u>	<u>19,064,590</u>
18			
19 Transfers In			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
23			
24 Ending Balance	<u>16,436,921</u>	<u>18,411,519</u>	<u>17,943,323</u>

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees						
2 Instruction and General	23,444,491	30,000	23,472,222	0	24,772,510	0
3 Student Social and Cultural	95,000	0	87,578	0	89,566	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	<u>23,539,491</u>	<u>30,000</u>	<u>23,559,800</u>	<u>0</u>	<u>24,862,077</u>	<u>0</u>
9 Federal Govt Appropriations						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		21,605,693		25,029,286		18,975,178
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	<u>0</u>	<u>21,605,693</u>	<u>0</u>	<u>25,029,286</u>	<u>0</u>	<u>18,975,178</u>
17 State Govt Appropriations						
18 Instruction and General	64,475,400	0	56,558,800	0	56,558,800	0
19 Student Social and Cultural						
20 Public Service	0	0	0	0	0	0
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total State Govt Approp	<u>64,475,400</u>	<u>0</u>	<u>56,558,800</u>	<u>0</u>	<u>56,558,800</u>	<u>0</u>
25 Local Govt Appropriations						
26 Instruction and General	54,989,364	0	57,940,292	0	58,620,238	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	<u>54,989,364</u>	<u>0</u>	<u>57,940,292</u>	<u>0</u>	<u>58,620,238</u>	<u>0</u>
33 Federal Government Grants						
34 Instruction and General	42,835	5,789,250	42,835	18,450,674	31,130	19,025,937
35 Student Social and Cultural		0		0		0
36 Public Service	0	111,148	0	28,714	0	28,500
37 Internal Services	0	40,500	0	947,683	0	312,943
38 Student Aid and Grants	0	553,151	0	371,691	0	380,868
39 Auxiliary Enterprises	0	0	0	0	0	0
40 Total Federal Govt Grants	<u>42,835</u>	<u>6,494,049</u>	<u>42,835</u>	<u>19,798,762</u>	<u>31,130</u>	<u>19,748,247</u>
41 State Government Grants						
42 Instruction and General	151,382	2,323,597	199,434	4,604,977	199,434	4,712,843
43 Student Social and Cultural		0		0		0
44 Public Service	0	700,274	0	501,348	0	324,103
45 Internal Services	0	39,052	0	5,000	0	3,217
46 Student Aid and Grants	0	3,844,547	0	8,781,454	0	5,536,750
47 Auxiliary Enterprises	0	0	0	0	0	0
48 Total State Govt Grants	<u>151,382</u>	<u>6,907,470</u>	<u>199,434</u>	<u>13,892,779</u>	<u>199,434</u>	<u>10,576,914</u>

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

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
2 Instruction and General	0	547,750	0	806,879	0	458,766
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	547,750	0	806,879	0	458,766
9 Private Grants and Contracts						
10 Instruction and General	21,855	2,490,939	11,255	2,451,539	11,255	757,483
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	639,214	0	784,700	0	435,556
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	21,855	3,130,153	11,255	3,236,239	11,255	1,193,039
17 Endowments, Land and Perm Funds						
18 Instruction and General	0	20,000	0	1,500	0	2,775
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	20,000	0	1,500	0	2,775
25 Sales and Services						
26 Instruction and General	34,925	0	12,555	0	21,325	0
27 Student Social and Cultural						
28 Public Service	0	39,834	0	32,670	0	5,164
29 Internal Services	39,500	0	1,500	0	1,718	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	1,060,029	0	580,635	0	539,683	0
32 Total Sales and Services	1,134,454	39,834	594,690	32,670	562,725	5,164
33 Other Sources						
34 Instruction and General	2,688,634	0	9,905,514	0	6,216,765	0
35 Student Social and Cultural						
36 Public Service	70,000	200,000	15,467	200,000	13,532	0
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,758,634	200,000	9,920,981	200,000	6,230,297	0
41 Total Current Fund Revenue						
42 Instruction and General	145,848,886	11,201,536	148,142,907	26,315,569	146,431,457	24,957,804
43 Student Social and Cultural	95,000	0	87,578	0	89,566	0
44 Public Service	70,000	1,051,256	15,467	762,732	13,532	357,767
45 Internal Services	39,500	79,552	1,500	952,683	1,718	316,161
46 Student Aid and Grants	0	26,642,605	0	34,967,131	0	25,328,352
47 Auxiliary Enterprises	1,060,029	0	580,635	0	539,683	0
48 Grand Total Current Fund Revenues	147,113,415	38,974,949	148,828,087	62,998,115	147,075,956	50,960,083

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

	Approved Budget 2020-2021				Estimated Actuals 2020-2021				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	518.00	35,555,200	0.10	6,220	489.00	34,368,274	26.75	1,860,727	465.80	32,375,240	37.47	2,587,683
3 11 Academic Support	5.10	231,282	0.20	8,160	5.10	263,922	4.00	400,900	5.00	270,285	0.50	20,087
4 12 Student Services	0.10	5,848	0.20	5,440	0.00	0	0.30	12,300	0.05	976	0.10	4,314
5 13 Institutional Support	0.00	0	0.00	0	1.00	86,000	0.00	0	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	0.02	1,314	0.00	0	0.00	0	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	523.20	35,792,330	0.52	21,134	495.10	34,718,196	31.05	2,273,927	470.85	32,646,501	38.07	2,612,084
12 Professional Salaries												
13 10 Instruction	0.25	19,074	0.00	0	0.25	19,265	18.15	908,721	0.21	13,246	17.85	909,854
14 11 Academic Support	75.80	6,168,895	4.00	202,757	80.75	6,084,578	2.00	105,587.00	81.25	6,168,339	2.00	98,971
15 12 Student Services	81.00	5,067,141	5.00	326,395	83.60	4,899,481	4.10	304,022	83.70	4,961,715	4.10	274,141
16 13 Institutional Support	106.50	8,544,068	0.00	0	99.30	8,185,474	0.00	0	96.20	8,351,902	0.00	0
17 14 Maintenance and Operations	14.00	996,201	0.00	0	13.00	1,050,669	0.00	0	12.00	1,042,399	0.00	0
18 15 Student Social and Cultural	1.00	22,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 17 Public Service	0.00	0	8.00	435,937	0.00	0	3.00	217,502	0.00	0	4.00	191,328
20 18 Internal Services	61.50	3,952,277	0.00	0	17.50	3,657,867	0.00	0	49.00	3,597,534	0.00	0
21 20 Auxiliary Enterprises	3.00	68,775	0.00	0	1.00	68,513	0.00	0	1.00	77,833	0.00	0
22 Total Professional Salaries	343.05	24,839,131	17.00	965,089	295.40	23,965,847	27.25	1,535,832	323.36	24,212,968	27.95	1,474,294
23 Support Staff Salaries												
24 10 Instruction	42.30	1,392,415	0.00	0	41.00	1,363,870	11.30	372,651	40.00	1,198,684	11.05	403,330
25 11 Academic Support	92.50	3,742,219	4.00	150,345	91.10	3,571,935	3.00	157,637	85.60	3,499,887	3.00	129,267
26 12 Student Services	189.00	6,574,777	5.00	189,433	189.00	6,631,954	4.10	143,581	178.50	6,638,672	4.10	162,198
27 13 Institutional Support	60.60	2,321,521	0.00	0	45.20	2,026,973	3.00	150,000	91.62	3,888,881	0.01	372
28 14 Maintenance and Operations	6.00	244,621	0.00	0	10.00	321,212	0.00	0	100.50	3,324,163	0.00	0
29 15 Student Social and Cultural	0.60	22,700	0.00	0	0.50	22,570	0.00	0	0.50	22,849	0.00	0
30 17 Public Service	0.00	0	2.00	109,996	0.00	0	1.00	64,264	0.00	0	1.00	64,264
31 18 Internal Services	40.90	1,763,505	0.00	0	36.90	1,551,831	0.00	0	28.90	1,500,222	0.00	0
32 20 Auxiliary Enterprises	1.00	39,626	0.00	0	1.00	31,450	0.00	0	3.00	105,754	0.00	0
33 Total Support Staff Salaries	432.90	16,101,384	11.00	449,774	414.70	15,521,795	22.40	888,132	528.62	20,179,113	19.16	759,431

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

	Approved Budget 2020-2021				Estimated Actuals 2020-2021				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/TA Salaries												
2 10 Instruction												
3 11 Academic Support												
4 12 Student Services												
5 13 Institutional Support												
6 14 Maintenance and Operations												
7 15 Student Social and Cultural												
8 17 Public Service												
9 18 Internal Services												
10 20 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
12 Student Salaries												
13 10 Instruction	1.56	14,250	0.00	0	1.52	14,055	0.03	235	1.57	14,468	0.03	235
14 11 Academic Support	4.89	44,662	0.00	0	0.87	8,000	0.00	0	0.67	6,153	0.00	0
15 12 Student Services	18.12	165,532	0.00	0	12.17	112,432	0.00	0	13.22	122,117	0.00	0
16 13 Institutional Support	0.98	8,964	0.00	0	1.71	15,792	0.00	0	1.49	13,754	0.00	0
17 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 17 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 18 Internal Services	0.01	111	0.00	0	0.09	800	0.00	0	0.47	4,355	0.00	0
21 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22 Total Student Salaries	25.56	233,519	0.00	0	16.35	151,079	0.03	235	17.41	160,847	0.03	235
23 Federal Workstudy Salaries												
24 10 Instruction	0.00	0	0.00	50,154	0.00	0	2.60	24,000	0.00	0	3.67	33,895
25 11 Academic Support	0.00	0	0.00	143,040	0.00	0	1.08	10,000	0.00	0	1.90	17,544
26 12 Student Services	0.00	0	0.00	254,412	0.00	0	15.15	140,000	0.00	0	16.58	153,242
27 13 Institutional Support	0.00	0	0.00	44,253	0.00	0	1.52	14,000	0.00	0	2.28	21,053
28 14 Maintenance and Operations	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.01	84
29 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30 17 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31 18 Internal Services	0.00	0	4.43	40,500	0.00	0	5.41	50,000	0.00	0	5.79	53,455
32 20 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	0.00	0	4.43	542,359	0.00	0	25.76	238,000	0.00	0	30.22	279,274

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

	Approved Budget 2020-2021				Estimated Actuals 2020-2021				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
2 10 Instruction	0.00	0	0.00	112,380	1.09	10,042	0.00	33,487	0.72	6,670	3.05	28,178
3 11 Academic Support	0.00	0	0.00	115,092	0.06	475	0.00	2,005	0.03	237	0.11	1,003
4 12 Student Services	0.00	0	0.00	363,904	4.92	45,443	0.00	182,653	2.99	27,642	13.20	121,986
5 13 Institutional Support	0.00	0	0.00	115,460	0.20	1,852	0.00	16,000	0.16	1,485	1.57	14,508
6 14 Maintenance and Operations	0.00	0	0.00	22,835	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9 18 Internal Services	0.00	0	4.27	39,052	0.46	4,285	0.54	5,000	0.09	804	0.35	3,217
10 20 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	0.00	0	4.27	768,723	6.73	62,097	0.54	239,145	3.99	36,838	18.28	168,892
12 Other Salaries												
13 10 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14 11 Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15 12 Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16 13 Institutional Support	64.75	1,992,953	0.00	0	60.00	2,268,685	0.00	0	0.00	0	0.00	0
17 14 Maintenance and Operations	111.52	3,262,588	0.00	0	95.02	3,058,562	0.00	0	0.00	0	0.00	0
18 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 17 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 20 Auxiliary Enterprises	6.00	156,586	0.00	0	2.00	87,680	0.00	0	0.00	0	0.00	0
22 Total Other Salaries	182.27	5,412,127	0.00	0	157.02	5,414,927	0.00	0	0.00	0	0.00	0
23 Summary of Current Fund Salaries												
24 10 Instruction	562.11	36,980,939	0.10	168,754	532.86	35,775,506	58.82	3,199,821	508.30	33,608,308	73.12	3,963,176
25 11 Academic Support	178.29	10,187,058	8.20	619,394	177.87	9,928,910	10.08	676,129	172.55	9,944,901	7.51	266,872
26 12 Student Services	288.22	11,813,298	10.20	1,139,584	289.69	11,689,310	23.65	782,556	278.46	11,751,122	38.09	715,881
27 13 Institutional Support	232.83	12,867,506	0.00	159,713	207.41	12,584,776	4.52	180,000	189.47	12,256,022	3.86	35,934
28 14 Maintenance and Operations	131.52	4,503,410	0.00	32,835	118.02	4,430,443	0.00	0	112.50	4,366,562	0.01	84
29 15 Student Social and Cultural	1.60	45,400	0.00	0	0.50	22,570	0.00	0	0.50	22,849	0.00	0
30 17 Public Service	0.00	0	10.02	547,247	0.00	0	4.00	281,766	0.00	0	5.00	255,592
31 18 Internal Services	102.41	5,715,893	8.70	79,552	54.95	5,214,783	5.95	55,000	78.46	5,102,916	6.13	56,673
32 20 Auxiliary Enterprises	10.00	264,987	0.00	0	4.00	187,643	0.00	0	4.00	183,587	0.00	0
33 Grand Total - Current Fund Salaries	1,506.98	82,378,491	37.22	2,747,079	1,385.30	79,833,941	107.02	5,175,272	1,344.23	77,236,267	133.71	5,294,210

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

	Approved Budget 2020-2021	Estimated Actuals 2020-2021	Actuals 2020-2021
Exhibit 11			
Interim Dean of Applied Technologies - Ballard	145,802	142,524	143,072
Interim Dean of Business and Information Technology - Dillard/Pirkl	155,009	151,524	141,584
Interim Dean of Communication, Humanities, and Social Sciences - Shank/Viramontes	142,733	139,524	140,061
Dean of Health, Wellness, and Public Safety - Ash	142,733	139,524	140,061
Dean of School of Adult & General Education - Lundgren	153,168	149,724	150,300
Dean of Mathematics, Science, and Engineering - Lister	142,733	139,524	140,061
Exhibit 12			
Dean of Students - Cavazos	103,546	101,218	101,607
Exhibit 13			
President - Hartzler	255,750	250,000	250,961
Vice President for Academic Affairs - Gunthorpe	193,347	189,000	189,727
Vice President for Student Services - Padilla/Hall	185,232	198,586	195,692
Vice President for Finance and Operations - Padilla-Jackson	193,347	189,000	189,727
Vice President for Advancement and Enrollment Strategies - Sengel	185,232	181,067	172,661
Associate Vice President for Budget, Finance & Planning - Jacobson	150,381	147,000	147,565
Exhibit 18			
Chief Information Officer - Leon	163,680	160,000	160,615