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 Page 1 of 2

Revenues			Budget		Estimated Actuals 2020-2021		Actua	
Revenues								
3 Student Social and Cultural 95,000 0 87,578 0 89,566 0 4 Research 0 34,776 6 Internal Services 1,060,029 0 580,635 15,00 952,683 1,718 316,161 0 0 0 25,322,352 38,00 0 0 0 25,328,352 0 0 0 0 25,328,352 0 0 10 10 Intercollegiate Athletics 0 0 0 0 0 0 0 0 0 0 0 0 0 10 140,00 10 140,00 0 140,00 0 140,00 0 140,00 0 140,00 0 140,00 0 140,00 0 0 0 0 <	1	Revenues			-		-	
4 Research 0 1 0 25,283,32 25,283,32 0 25,328,352 0 1 0 25,328,352 0 0 0 0 539,683 1,010 0	2	Instruction and General	145,848,886	11,201,536	148,142,907	26,315,569	146,431,457	24,957,804
6 Public Service 70,000 1,051,266 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 25,226,352 8 Auxillary Enterprises 1,060,029 0 580,635 0 539,683 0 10 Independent Operations 0 0 0 0 0 0 0 11 Subtoal - Current Funds 147,113,415 38,974,949 148,828,087 62,998,115 147,075,956 509,6083 12 Capital Outlay 24,775,500 0 18,400,500 16,153,047 0 0 14 Retirement of Indebtedness 20,191,788 0 20,533,042 0 20,536,436 0 17 Statal Revenues 195,233,203 38,974,949 190,760,053 62,998,115 186,524,325 50,960,083 18 Instruction and General 18,276,303 0 29,068,292 0 29,	3	Student Social and Cultural	95,000	0	87,578	0	89,566	0
Internal Services 39,500 79,552 1,500 952,683 1,718 316,161	4	Research	0	0	0	0	0	0
7 Student Aid Grants and Stipends 0 26,642,605 0 34,967,131 0 25,828,352 8 Auxiliary Enterprises 1,060,029 0 580,635 0 539,683 0 10 Independent Operations 0 0 0 0 0 0 11 Subtoal - 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 30,858,866 0 14 Retirement of Indebtedness 3,152,500 0 29,984,244 0 30,583,436 0 14 Retirement of Indebtedness 20,191,788 0 20,533,042 0 20,538,435 50,960,083 15 Total Revenues 189,523,203 38,974,949 190,760,053 62,998,115 166,243,25 50,960,083 17 Beginning Balances 189,523,203 0 29,068,292 0 29,068,292 0 <td>5</td> <td>Public Service</td> <td>70,000</td> <td>1,051,256</td> <td>15,467</td> <td></td> <td></td> <td>357,767</td>	5	Public Service	70,000	1,051,256	15,467			357,767
8 Auxillary Enterprises 1,060,029 0 580,635 0 539,683 0 9 Intercollegiate Athletics 0 <t< td=""><td></td><td>Internal Services</td><td>39,500</td><td>79,552</td><td>1,500</td><td>952,683</td><td>1,718</td><td>316,161</td></t<>		Internal Services	39,500	79,552	1,500	952,683	1,718	316,161
9 Intercollégiate Athletics 0 0 0 0 0 0 0 0 0		•						
10 Independent Operations 10 0 <td></td> <td>, .</td> <td>, ,</td> <td>-</td> <td>,</td> <td></td> <td>,</td> <td>-</td>		, .	, ,	-	,		,	-
11 Subtotal - Current Funds 147,113,415 38,974,949 148,828,087 62,998,115 147,075,556 50,960,083 12 Capital Outlay 24,775,500 0 18,400,500 0 16,153,047 0 14 Retirement of Indebtedness 3,152,500 0 2,998,424 0 3,058,886 0 15 Total Revenues 195,233,203 38,974,949 190,760,053 62,998,115 186,824,325 50,960,083 16 Treginning 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 0 286,918 0 0 21 Public Service 39,663 0 74,646 0 74,646 0 0 0 0 0 0 0 0 0 0 0 0 0			-				-	
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 3,058,866 0 15 Total Revenues 195,233,203 3,974,949 190,760,053 62,998,115 186,824,325 50,960,083 17 Beginning Balances 1 182,763,303 0 29,068,292 0 29,068,292 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0 286,918 0		·						
13 Renewals and Replacements Retirement of Indebtedness 3,152,500 0 2,998,424 0 3,058,886 0 14 Retirement of Indebtedness 4,152,3203 38,974,949 190,760,053 62,998,115 186,824,325 50,960,083 16 Temporary Regioning Balances 18 Instruction and General 18,276,303 0 29,068,292 0 29,068,292 0 29,068,292 0 29,068,292 0 29,068,292 0 29,068,292 0 <t< td=""><td></td><td></td><td></td><td>, ,</td><td></td><td></td><td></td><td>, ,</td></t<>				, ,				, ,
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 17 Berginning Balances 8 Instruction and General 18,276,303 0 29,068,292 0 286,918 0 0 20 Research 0 0 0 0 0 26,918 0 286,918 0 21 Public Service 39,663 0 74,646 0 74,646 0		, ,	, ,		, ,		, ,	
Total Revenues								~
16								
1		Total Revenues	195,233,203	30,974,949	190,760,033	02,990,115	100,024,323	50,960,065
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 0 23 Student Aid Grants and Stipends 0 0 163,112 0 163,112 0 163,112 0		Reginning Balances						
19 Student Social and Cultural 189,862 0 286,918 0 286,918 0 20 Research 0			18 276 303	0	20 068 202	0	20 068 202	n
20 Research Public Service 39,663 0 74,646 0 74,646 0 21 Public Services 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								
21 Public Services 39,663 0 74,646 0 74,646 0 22 Internal Services 0			,		,		,	-
22 Internal Services 0 0 0 0 0 0 0 0 0 0 0 163,112 0 163,112 0 0 20 20 20 163,112 0			-	-		-	-	-
24 Auxiliary Enterprises 3,310,096 0 3,466,820 0 3,466,820 0 25 Intercollegiate Athletics 0 33,059,788 0		Internal Services	,	0	,	0	,	0
25 Intercollegiate Athletics 0 </td <td>23</td> <td></td> <td>0</td> <td>0</td> <td>163,112</td> <td>0</td> <td>163,112</td> <td>0</td>	23		0	0	163,112	0	163,112	0
26 Independent Operations 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 3 11,201,536 177,211,199 26,315,569 175,499,750 24,957,804 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 0 36	24	Auxiliary Enterprises	3,310,096	0	3,466,820	0	3,466,820	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 Total Available 3 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	25	Intercollegiate Athletics	0	0	0	0	0	0
28 Capital Outlay 6,106,505 0 6,335,512 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 Total Available 1 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 <td< td=""><td>26</td><td></td><td>0</td><td></td><td></td><td></td><td></td><td></td></td<>	26		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 3 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	27	Subtotal - Current Funds	21,815,924	0	33,059,788	0	33,059,788	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 37 Total Available 37 </td <td></td> <td></td> <td>, ,</td> <td></td> <td>, ,</td> <td></td> <td>, ,</td> <td></td>			, ,		, ,		, ,	
Total Beginning Balances 47,306,580 0 64,562,142 0 64,562,142 0 37		•						
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 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 0 0 42 Independent Operations 0 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								
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 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 <td></td> <td>Total Beginning Balances</td> <td>47,306,580</td> <td>0</td> <td>64,562,142</td> <td>0</td> <td>64,562,142</td> <td>0</td>		Total Beginning Balances	47,306,580	0	64,562,142	0	64,562,142	0
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 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 0 42 Independent Operations 0 0 0 0 0 0 0 0 0 0 <		Total Assellable						
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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 0 0 42 Independent Operations 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 0 42 Independent Operations 0 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			,		,	-	,	-
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				-				-
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			,	, ,	,	,	,	,
40 Auxiliary Enterprises 4,370,125 0 4,047,455 0 4,006,503 0 41 Intercollegiate Athletics 0 0 0 0 0 0 0 42 Independent Operations 0			,	,	,	,	,	,
41 Intercollegiate Athletics 0 0 0 0 0 0 0 42 Independent Operations 0 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		•	-	, ,	,		,	, ,
42 Independent Operations 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	42		0	0	0	0	0	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	43		168,929,339	38,974,949	181,887,875	62,998,115	180,135,744	50,960,083
46 Retirement of Indebtedness 34,920,171 0 37,004,519 0 37,007,913 0	44	Capital Outlay	30,882,005	0	24,736,012	0	22,488,559	
	45	Renewals and Replacements	7,808,268	0	11,693,790	0	11,754,252	0
47 Total Available 242,539,783 38,974,949 255,322,195 62,998,115 251,386,468 50,960,083	46	Retirement of Indebtedness	34,920,171				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 Page 2 of 2

		Approved Estimated Budget Actuals 2020-2021 2020-2021		Actua 2020-2			
		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)	O O
20	Research	O O	0) O	0) O	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) o	0	` o´	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
	Total Ending Balances	41,012,933	0	59,635,138	0	91,928,280	0
48			<u>J</u>	33,300,100	<u>_</u>	0.,020,200	
	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		Estimat Actual 2020-20	s)21	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
4 5	Ending Balance Reserved for Cash Flow	15,222,115 6,517,871	28,401,423 20,177,389	49,641,671 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 12	Beginning Balance	189,862	286,918	286,918
13 14	Ending Balance	135,908	270,345	342,157
15	Research			
16 17	Beginning Balance			
18 19	Ending Balance			
	Public Service			
21 22	Beginning Balance	39,663	74,646	74,646
23 24	Ending Balance	9,663	2,611	246,334
	Internal Services	_		_
26 27	Beginning Balance	0	0	0
28 29	Ending Balance	0	0	300
	Student Aid Grants and Stipends			
31 32	Beginning Balance	0	163,112	163,112
33 34	Ending Balance	0	0	905,188
	Auxiliary Enterprises			
36 37	Beginning Balance	3,310,096	3,466,820	3,466,820
38 39	Ending Balance	2,397,265	3,054,345	3,290,241
	Intercollegiate Athletics Beginning Balance			
42	5 5			
43	Ending Balance			

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

	Approved		Estimat	ed			
	Budge	Budget		s	Actuals		
	2020-202	21	2020-20	21	2020-202	21	
	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	l.	Regular Academic			
2		Desident Tuitien	4E 6E0 E20	45 622 002	16 764 000
3 4		Resident Tuition	15,658,539	15,633,993	16,764,992
5					
6		Total Resident Tuition	15,658,539	15,633,993	16,764,992
7					_
8		Non-resident Tuition	4,213,832	4,297,309	4,390,871
9 10					
11		Total Non-resident Tuition	4,213,832	4,297,309	4,390,871
12		Total Tuition	19,872,371	19,931,302	21,155,863
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	1,325,321	1,341,137	1,388,417
19 20		Total Miscellaneous Fees	3,572,120	3,540,920	3,616,647
21 7	Total	Tuition and Miscellaneous Fees	23,444,491	23,472,222	24,772,510

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	5.47.750		000 070	450.700
28 Restricted Local	547,750		806,879	458,766
29	 E 47 750		000.070	450.700
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	04.005	40.555	04.00=
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	2,688,634	9,905,514	6,216,765
32	2,000,004	3,000,014	3,210,700
33 Restricted	0	0	0

Central New Mexico Community College Expenditures for Instruction Exhibit 10

		Approved Budget 2020-2021		Estim Actu 2020-2	als	Actu 2020-2	
		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							
	Total Expenditures for Instruction	64,991,239	5,922,980	62,331,004	13,422,895	57,173,722	13,011,163

	Approved Budget 2020-2021		Estim Actu 2020-	ıals	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 Salaries4 Support Staff Salaries5 GA/TA/RA Salaries	12.00	377,134	12.00	377,133	11.00	337,470	
6 Student Salaries 7 Federal Workstudy Salaries	0.42	3,846	0.65	6,000	0.76	7,049	
8 State Workstudy Salaries9 Other Salaries			0.43	4,000	0.34	3,166	
10 Supplies and Expenses11 Travel		1,653,317 13,127		1,425,000		1,401,519	
12 Equipment 13 Total	67.42	5,797,765	64.08	6,073,314	57.11	27,025 5,191,526	
14	01.42	0,707,700	04.00	0,070,014	07.11	0,101,020	
15 Business and Information Technology							
16 Faculty Salaries 17 Professional Salaries	68.00	4,768,423	64.00	4,332,622	64.00	4,500,728	
18 Support Staff Salaries 19 GA/TA/RA Salaries	2.00	106,350	4.50	124,159	4.50	99,473	
20 Student Salaries 21 Federal Workstudy Salaries			0.87	8,055	0.80	7,419	
22 State Workstudy Salaries 23 Other Salaries			0.22	2,042	0.15	1,360	
24 Supplies and Expenses25 Travel		1,775,657 8,250		1,528,955		1,482,036	
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 Sc 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 33 GA/TA/RA Salaries	4.50	136,007	3.00	117,709	2.50	95,355	
 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 	0.73	6,713					
37 Other Salaries38 Supplies and Expenses39 Travel		2,988,604 31,875		2,786,256		2,516,284	
40 Equipment 41 Total	133.23	12,678,925	127.00	12,109,328	120.50	11,278,608	

Budget Actual		Approved		Estim	ated			
Health, Wellness, and Public Safety		Buc	lget	Actu	ıals			
Health, Wellness, and Public Safety 99.00 6,211,155 95.00 6,129,758 95.00 6,174,697 75 75 75 75 75 75 75								
Paculty Salaries 99.00 6,211,155 95.00 6,129,758 95.00 6,174,697 70 70 70 70 70 70 70		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
Professional Salaries 12.30 364,491 10.00 364,568 11.50 337,012 12.30 364,491 10.00 364,568 11.50 337,012 12.30 364,491 10.00 364,568 11.50 337,012 12.30 364,491 10.00 364,568 11.50 337,012 12.30 337,012 12.30 364,491 10.00 364,568 11.50 337,012 12.30 337,012 12.30 364,491 10.00 364,568 11.50 337,012 12.30 12.3		00.00	0.044.455	05.00	0.400.750	05.00	0.474.007	
Support Staff Salaries 12.30 364,491 10.00 364,568 11.50 337,012 GA/TA/RA Salaries 0.21 1,938 Student Salaries 0.21 1,938 Federal Workstudy Salaries	- The state of the	99.00	6,211,155	95.00	6,129,758	95.00	6,174,697	
Suddent Salaries Suddent Salaries Suddent Salaries Suddent Salaries Suddent Salaries Suddent Salaries Supplies and Expenses Supplies and Expenses Supplies and Expenses Suddent Salaries Supplies and Expenses Support Staff Salaries Sup		12.20	264 404	10.00	264 560	11 50	227.012	
Student Salaries 1,938 1,938		12.30	304,491	10.00	304,300	11.50	337,012	
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 2,354,814 2,014,657 2,160,462 11 Travel 7,376 550 891 101,140 111,1		0.21	1 039					
State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 2,354,814 2,014,657 2,160,462 1 Travel 7,376 550 891 1 Travel 111.51 8,939,774 105.00 8,742,981 106.50 8,774,202 1		0.21	1,950					
9 Other Salaries Supplies and Expenses 2,354,814 2,014,657 2,160,462 10 Supplies and Expenses 2,354,814 2,014,657 2,160,462 12 Equipment 7,376 550 891 13 Total 111.51 8,939,774 105.00 8,742,981 106.50 8,774,202 14 School of Adult & General Education 5 School of Adult & General Education 8,939,774 18.00 986,721 18.00 1,051,367 17 Professional Salaries 22.00 1,611,224 18.00 986,721 18.00 1,051,367 18 Support Staff Salaries 22.00 1,611,224 18.00 986,721 18.00 1,051,367 19 GA/TA/RA Salaries 22.00 2,611,224 18.00 986,721 18.00 1,051,367 19 GA/TA/RA Salaries 22.00 2,812,224 18.00 986,721 18.00 1,051,367 20 Student Salaries 22.00 2,814,814 2,000 2,000 440,689 21 Tavel 11,750 50,000 440,689 440,689								
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 6 Faculty Salaries 8 986,721 18.00 1,051,367 16 Faculty Salaries 22.00 1,611,224 18.00 986,721 18.00 1,051,367 17 Professional Salaries 22.00 1,611,224 18.00 986,721 18.00 1,051,367 18 Support Staff Salaries 22.00 1,611,224 18.00 986,721 18.00 1,051,367 19 GATTA/RA Salaries 22.00 1,611,224 18.00 986,721 18.00 1,051,367 19 GATTA/RA Salaries 22.00 1,611,224 18.00 986,721 18.00 440,689 20 Student S								
1			2.354.814		2.014.657		2.160.462	
Equipment 101,140 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 8,742,981 106.50 8,774,202 105.00 105.005 105.0	· · · · · · · · · · · · · · · · · · ·		, ,					
111.51 8,939,774 105.00 8,742,981 106.50 8,774,202 14			,,					
14	13 Total	111.51	8,939,774	105.00		106.50	8,774,202	
Faculty Salaries 22.00 1,611,224 18.00 986,721 18.00 1,051,367	14		·					
Professional Salaries Support Staff Salaries Support Staff Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Supplies and Expenses 581,611 505,000 440,689 Travel 11,750 (552) Equipment 27 Total 22.00 2,204,585 18.00 1,491,721 18.00 1,491,721 18.00 1,491,721 18.00 1,491,721 18.00 1,491,721 18.00 1,491,504 28 Math, Science, and Engineering 30 Faculty Salaries 104.00 6,919,733 10.00 6,891,568 91.00 6,176,202 31 Professional Salaries 10.00 338,532 10.00 308,712 9.50 300,461 33 GA/TA/RA Salaries	15 School of Adult & General Education							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries	16 Faculty Salaries	22.00	1,611,224	18.00	986,721	18.00	1,051,367	
Total Science, and Engineering Support Staff Salaries Sutation Staff Salaries Support								
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 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 10.00 338,532 10.00 308,712 9.50 300,461 32 Support Staff Salaries 10.00 338,532 10.00 308,712 9.50 300,461	18 Support Staff Salaries							
Pederal Workstudy Salaries State Workstudy Salaries								
State Workstudy Salaries 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 10.00 338,532 10.00 308,712 9.50 300,461 33 GA/TA/RA Salaries 10.00 338,532 10.00 308,712 9.50 300,461								
24 Supplies and Expenses 581,611 505,000 440,689 25 Travel 11,750 (552) 26 Equipment 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 6A/TA/RA Salaries 10.00 338,532 10.00 308,712 9.50 300,461								
Travel 11,750 (552) 26 Equipment			E04 044		F0F 000		440.000	
Equipment					505,000			
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			11,750				(552)	
28 29 Math, Science, and Engineering 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 GA/TA/RA Salaries	·	22.00	2 204 585	18.00	1 491 721	18.00	1 491 504	
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		22.00	2,204,000	10.00	1,401,721	10.00	1,401,004	
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								
31 Professional Salaries 32 Support Staff Salaries 10.00 338,532 10.00 308,712 9.50 300,461 33 GA/TA/RA Salaries		104.00	6.919.733	100.00	6.891.568	91.00	6.176.202	
32 Support Staff Salaries 10.00 338,532 10.00 308,712 9.50 300,461 33 GA/TA/RA Salaries	,		0,0.0,.00		0,00.,000	000	0, 0,202	
33 GA/TA/RA Salaries		10.00	338.532	10.00	308.712	9.50	300.461	
0.40	·		,		,		, ,	
34 Student Salaries 0.19 1,/53	34 Student Salaries	0.19	1,753					
35 Federal Workstudy Salaries	35 Federal Workstudy Salaries							
36 State Workstudy Salaries 0.43 4,000 0.23 2,143	36 State Workstudy Salaries			0.43	4,000	0.23	2,143	
37 Other Salaries	37 Other Salaries							
38 Supplies and Expenses 2,371,808 1,981,322 1,830,886	• • • • • • • • • • • • • • • • • • • •				1,981,322			
39 Travel 5,506 35			5,506				35	
40 Equipment	• •			110.55		100 ==		
41 Total 114.19 9,637,332 110.43 9,185,602 100.73 8,309,726	41 lotal	114.19	9,637,332	110.43	9,185,602	100.73	8,309,726	

	Bud 2020	Approved Budget 2020-2021		nated uals -2021	Actuals 2020-2021	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing	00.00	0.450.704	00.00	0.474.747	04.00	0.400.005
2 Faculty Salaries	36.00	2,450,704	32.00	2,171,747	31.00	2,133,865
3 Professional Salaries	1.00	25 626	1.00	25 550	1.00	25 550
4 Support Staff Salaries 5 GA/TA/RA 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		101,220		120,000		000,172
12 Equipment						
13 Total	37.00	2,977,565	33.00	2,630,906	32.00	2,728,596
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	4.75	440.007	4 75	100 504	0.00	0.707
27 Total	1.75	149,087	1.75	136,594	0.06	2,787
28						
29 Multi-Campus Instructional						
30 Faculty Salaries31 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		,		-,		_,_ : 3
40 Equipment						
41 Total	0.00	35,000	0.00	2,000	0.00	2,213
		•		•		

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2020-2021 FTE Unrestricted		Estimated Actuals 2020-2021 FTE Unrestricted		Actuals 2020-2021	
1 Instructional Technology	FIE	Unrestricted	FIE	Unrestricted	FTE	Unrestricted
Instructional Technology 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
13 Total 14	0.00	1,062,052	0.00	1,102,963	0.00	590,554
15 CNM Online - Instructional						
16 Faculty Salaries	2.00	104,411	3.00	238,299	3.00	201,913
17 Professional Salaries			0.00	200,200	0.00	20.,0.0
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						
26 Equipment 27 Total	2.00	105,211	3.00	243,588	3.00	207,491
28	2.00	100,211	0.00	240,000	0.00	207,401
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		204 422		260 E40		255 502
38 Supplies and Expenses 39 Travel		281,132		368,548		355,523
40 Equipment						
41 Total	0.00	281,132	0.00	368,548	0.20	368,466
	3.00	,	2.00	,•		222, .00

Instructional Division FTE Unrestricted FTE Unrestricted FTE Unrestricted TTE Unrestricted		Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
Paculty Salaries Professional Salaries Support Staff Salaries S	A lead worth and Distriction	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted
Professional Salaries Sudport Staff Salaries Sudport Staff Salaries Sudport Staff Salaries Sudport Staff Salaries State Workstudy Salaries State Salari							
Support Staff Salaries Support Salaries Support Staff Salaries Support Sa							
5 GATA/RA Salaries 8 Student Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 3 State Workstudy Salaries 9 Other Salaries 1,638,952 1,766,139 850,395 11 Travel 2 Equipment 3 Total 0.00 1,638,952 0.00 1,766,139 0.00 850,395 14 Travel 3 0.00 1,638,952 0.00 1,766,139 0.00 850,395 15 Nursing Enhancement 5 0.00 1,766,139 0.00 850,395 16 Faculty Salaries 3 0.00 154,684 1.00 82,216 0.75 50,759 17 Professional Salaries 3 0.00 154,684 1.00 82,216 0.75 50,759 18 Support Staff Salaries 3 0.00 154,684 1.00 82,216 0.75 50,759 18 Support Staff Salaries 3 0.00 154,684 1.00 82,216 0.75 50,759 20 Student Salaries 3 0.00 154,684 1.00 82,216 0.75 50,759							
Student Salaries State Workstudy Salaries	• • • • • • • • • • • • • • • • • • • •						
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 1,638,952 1,766,139 850,395 Travel							
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 1,638,952 1,766,139 850,395 11 Travel							
Other Salaries Supplies and Expenses 1,638,952 1,766,139 850,395 1,7766,139 1,7766	-						
Travel	•						
Equipment	10 Supplies and Expenses		1,638,952		1,766,139		850,395
1	11 Travel						
15 Nursing Enhancement 15 Nursing Enhancem	12 Equipment						
15 Nursing Enhancement 10	13 Total	0.00	1,638,952	0.00	1,766,139	0.00	850,395
Faculty Salaries 3.00 154,684 1.00 82,216 0.75 50,759 Professional Salaries Support Staff Salaries Student Salaries State Workstudy Salaries							
Professional Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries State Workstudy Salaries Sta							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries		3.00	154,684	1.00	82,216	0.75	50,759
SAITA/RA Salaries Student Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries Stat							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	··						
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses S,289 S,289 4,703							
State Workstudy Salaries State Workstudy Sal							
Other Salaries Supplies and Expenses S,289 S,2	,						
Travel Equipment Figure							
Travel Figure F	24 Supplies and Expenses		5,289		5,289		4,703
27 Total 3.00 159,973 1.00 87,505 0.75 55,462							
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 - 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 - 0.00 - 36 State Workstudy Salaries 0.00 - 1.09 10,042 0.72 6,670 37 Other Salaries 0.00 - 0.0							
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 - 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 - 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 - 0.00 550 0.00 373 40 Equipment 0.00 -		3.00	159,973	1.00	87,505	0.75	55,462
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 - 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 - 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 - 0.00 - 38 Supplies and Expenses 0.00 78,982 0.00 550 0.00 128,165							
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 12,205,679 0.00 0.00 0.00 0.00 </td <td></td> <td>E40.00</td> <td>05 555 000</td> <td>400.00</td> <td>04.000.074</td> <td>405.00</td> <td>00.075.040</td>		E40.00	05 555 000	400.00	04.000.074	405.00	00.075.040
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 - 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			, ,				
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 - 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 - 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			•				•
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			1,392,415		1,363,870		
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			14.250		14.055		
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	•		•		14,055		14,400
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	-		_		10 042		- 6.670
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			_		10,042		-
39 Travel 0.00 78,982 0.00 550 0.00 373 40 Equipment 0.00 - 0.00 233,448 0.00 128,165			15 286 112		13 927 538		12 205 679
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	• •	562.11	52,346,033		49,937,042		45,942,525

	Bud	Approved Budget 2020-2021		Estimated Actuals 2020-2021		als 2021
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CARES/CRRSAA/MSI			44.00	4 000 400	04.00	4 000 005
2 Faculty Salaries3 Professional Salaries			14.00	1,000,123	24.00	1,692,835
4 Support Staff Salaries					0.25	7,037
5 GA/TA/RA Salaries					0.20	7,007
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				07.004		07.000
12 Equipment 13 Total	0.00	0	14.00	67,834 5,398,890	24.25	67,833 4,748,580
14	0.00		14.00	5,396,690	24.25	4,740,300
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 Salaries23 Other Salaries						
23 Other Salaries 24 Supplies and Expenses		48,035		36,874		90,264
25 Travel		1,494		30,074		30,204
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		1=0.01=				
41 Total	1.00	172,045	0.50	58,000	0.50	51,685

Perkins		Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
Professional Salaries 4.00 251,635 2.00 166,682 2.50 187,163 2.00 113,908 2.00 97,376 37,076 3		FTE	Restricted	FTE	Restricted	FTE	Restricted
Support Staff Salaries Support Salaries Supp	2 Faculty Salaries	4.00	251,635				
6 Student Salaries 7 Federal 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 Travel 4.00 1,204,524 4.00 995,876 4.50 1,006,343 14 Travel 4.00 1,204,524 4.00 995,876 4.50 1,006,343 14 Salaries 5 5 5 4.50 1,006,343 15 MMSU-NSF: NMAMP 5 5 5 7 5 7 7 7 8 5 5 7 8 5 7 8 5 5 1,006,343 3 1,20 1,20 1,20 1,20 1,20 1,20 1,20<	4 Support Staff Salaries			2.00	113,908	2.00	97,376
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 4400 1,204,524 4.00 995,876 4.50 1,006,343 1	6 Student Salaries						
1	8 State Workstudy Salaries						
11 Travel			226 220		220.060		206 244
Equipment					•		,
13 Total					·		
15 NMSU-NSF: NMAMP	· ·	4.00		4.00	· · · · · · · · · · · · · · · · · · ·	4.50	
Faculty Salaries Professional Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Student Salaries State Workstudy Sal	14	1					
17	15 NMSU-NSF: NMAMP						
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy S	•						
19							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	· ·						
Federal Workstudy Salaries State Workstudy S							
State Workstudy Salaries State Workstudy Sal							
Supplies and Expenses 9,300 13,850 1,230							
Travel 500 Equipment 27 Total 0.00 9,800 0.00 13,850 0.00 1,230 28 29 Fox Valley Tech College AMBER Alerl 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 500							
Equipment			·		13,850		1,230
27 Total			500				
Fox Valley Tech College AMBER Alerl Faculty Salaries Professional Salaries Support Staff Salaries ACA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Supplies and Expenses Supplies and Expenses Equipment	27 Total	0.00	9,800	0.00	13,850	0.00	1,230
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Supplies and Expenses Supplies and Expenses Equipment							
31 Professional Salaries 0.25 10,000 0.25 14,620 32 Support Staff Salaries 33 GA/TA/RA Salaries							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.25	10 000	0.25	14 620
GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.20	10,000	0.20	14,020
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	· ·						
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment							
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment							
38 Supplies and Expenses 20,000 20,899 39 Travel 40 Equipment	-						
39 Travel 40 Equipment					20,000		20,900
40 Equipment					∠∪,∪∪∪		20,099
		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

	Buc	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 11 Travel 				3,240		4,840	
12 Equipment 13 Total	0.00	0	0.00	3,240	0	4,840	
14	0.00	0	0.00	3,240		4,040	
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 25 Travel		15,000		1,500		2,350	
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 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries	2.00	125,408	2.00 1.00	125,022 31,022	1.00 0.50	74,577 15,434	
38 Supplies and Expenses39 Travel		703,158		353,177		313,037	
40 Equipment 41 Total	2.00	828,566	3.00	509,221	1.50	403,048	

		Approved Budget		Estimated Actuals		als
	2020-2		2020-2		2020-2	
1 Adult Basic Education	FTE	Restricted	FTE	Restricted	FTE	Restricted
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	7.00	017,070	7.00	200,000	7.00	210,001
6 Student Salaries	8.32	76,000				
7 Federal Workstudy Salaries	0.02	70,000				
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		146,440		195,289		126,652
11 Travel		14,481		100,200		120,002
12 Equipment		11,101				
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				15 652		27 202
10 Supplies and Expenses 11 Travel				15,653		27,203
12 Equipment						
13 Total	0.00	0	0.00	15,653	0.00	27,203
14	0.00		0.00	10,000	0.00	27,200
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			0.50	000.050	0.50	000.050
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			2.00	30,000	2.00	37,323
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

Mildland Fire Training		Bud	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
Professional Salaries		FTE	Restricted	FTE	Restricted	FTE	Restricted	
Professional Salaries 0.30 9,116 0.30 9,116 0.30 9,492								
Support Staff Salaries Support Salaries Salarie								
5 GATTA/RA Salaries 6 Student Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 31.612 9 Other Salaries 31.612 9.561 10.898 11 Travel 14.481 2.600 654 12 Equipment 0.80 84.091 0.55 28.157 0.70 33.216 14 Faculty Salaries 8 Support Staff Salaries 9 Stadent Salaries <td></td> <td>0.30</td> <td>9,116</td> <td>0.30</td> <td>9,116</td> <td>0.30</td> <td>9,492</td>		0.30	9,116	0.30	9,116	0.30	9,492	
Student Salaries Federal Workstudy Salaries State Workstudy Salaries								
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries 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 Faculty Salaries Faculty Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Support Salaries Supplies and Expenses 4,000 425 State Workstudy Salaries Supplies and Expenses 4,000 425 Sudent Salaries Supplies and Expenses 4,000 5,000 0.00 0.00 425 Sudent Salaries Supplies and Expenses 4,000 5,000 0.00 0.00 425 Supplies and Expenses Supplies a								
8 State Workstudy Šalaries 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								
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								
10 Supplies and Expenses 31,612 9,561 10,898 11 Travel 14,481 2,600 654 14,481 14,481 2,600 654 14,481 14,	-							
11 Travel 14,481 2,600 654 12 Equipment			31 612		9 561		10 898	
Equipment			,				•	
13 Total			,		2,000		001	
14 15 Legislative Nursing Endow	• •	0.80	84,091	0.55	28,157	0.70	33,216	
Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries State Workstudy Salaries State Workstudy Salaries Stafe Workstudy Salaries Supplies and Expenses Supplies and Expenses Supplies and Expenses Support Staff Salaries Supplies and Expenses Supplies and Expenses Support Staff Salaries Supplies and Expenses Supplies and Expense Suppli	14		•		•			
Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries State Workstudy Salaries State Workstudy Salaries Stafe Workstudy Salaries Supplies and Expenses Supplies and Expenses Supplies and Expenses Support Staff Salaries Supplies and Expenses Supplies and Expenses Support Staff Salaries Supplies and Expenses Supplies and Expense Suppli								
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State								
19	17 Professional Salaries							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 4,000 425	18 Support Staff Salaries							
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 4,000 425	19 GA/TA/RA Salaries							
State Workstudy Salaries State Workstudy Sal								
23 Other Salaries 24 Supplies and Expenses 4,000 4,000 25 Travel 1,000 26 Equipment 27 Total								
Supplies and Expenses	<u> </u>							
1,000 1,000 26 Equipment 27 Total 20.00 5,000 0.00 0.00 0.00 425								
Equipment							425	
27 Total			1,000					
29 City of Abq - Activate NM Accelerator 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		0.00	5,000	0.00		0.00	125	
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		0.00	5,000	0.00		0.00	425	
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Supplies and Expenses Travel Equipment								
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								
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.10	3 126	0.20	6 447	
GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.10	0,120	0.20	0, 111	
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment								
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	34 Student Salaries							
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	35 Federal Workstudy Salaries							
38 Supplies and Expenses 2,648 3,912 39 Travel 40 Equipment								
39 Travel 40 Equipment	37 Other Salaries							
40 Equipment	38 Supplies and Expenses				2,648		3,912	
41 Total 0.00 0 0.10 5,774 0.20 10,359	• •							
	41 Total	0.00	0	0.10	5,774	0.20	10,359	

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 1 Perkins - Redistribution 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 	0.25	13,215	0.50 0.25	37,705 15,267	0.50 0.25	34,271 15,266
 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 12 Equipment		38,163 20,915		160		62,045
13 Total	0.25	115,443	0.75	149,813	0.75	144,846
14						
15 Carino Early Childhd Toy Lend/JACL16 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 25 Travel 26 Equipment				13,595		4,991
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			0.20	. ,,,=0		5,667
38 Supplies and Expenses39 Travel				3,891		1,041
40 Equipment 41 Total	0.00	0	0.25	18,819	0.10	9,438

	Approved Budget		Estimated Actuals		Actuals	
	2020-2 FTE	2021 Restricted	2020-2 FTE	021 Restricted	2020-: FTE	2021 Restricted
1 NM Tech - AFRL	FIE	Restricted	FIE	Restricted	FIE	Restricted
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		440.005		04.400		407.047
10 Supplies and Expenses		110,335		94,128		137,247
11 Travel 12 Equipment		4,673				
13 Total	1.00	185,475	1.25	169,528	1.75	250,967
14	1.00	100,470	1.20	109,320	1.75	230,307
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		400.000		400.000		
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	0.00	400,000	0.00	400,000	0.00	33,000
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	0.00	0	1 10	105 700	0.15	4E 902
41 Total	0.00	0	1.10	125,708	0.15	45,893

	Approved Budget 2020-2021		Actu 2020-	Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 CNM Fnd SNL-Crianza ECWD			0.40	2.240	0.00	6.000	
2 Faculty Salaries3 Professional Salaries			0.10	3,240	0.20	6,908	
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			0.40	0.040	0.00	7.740	
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	1.00	10,001	1.00	01,000	1.00	11,002	
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	1.00	43,301	1.00	40,655	1.00	47,502	
29 ASERT (UNM HSC/NIH)							
30 Faculty Salaries			0.25	7,408	0.10	3,298	
31 Professional Salaries			0.20	7,100	0.10	0,200	
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	5 600	
+1 IUIAI	0.00	U	0.20	9,092	0.10	5,698	

	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
Andrew W Melton Foundation Faculty Salaries	3.00	176,186	2.00	107,919	2.00	94,724
2 Faculty Salaries 3 Professional Salaries	3.50	168,553	1.00	50,208	1.00	94,724 51,281
4 Support Staff Salaries	3.50	100,555	1.00	50,206	1.00	31,201
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	2.22	10.015	0.40	4 404	0.40	4 404
16 Faculty Salaries	0.30	10,215	0.10	1,464	0.10	1,464
17 Professional Salaries18 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 Salaries31 Professional Salaries			0.05	800	0.05	955
32 Support Staff Salaries			0.03	000	0.03	900
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

	Approved			Estimated		
		dget	Actu		Actu	
-	FTE 2020	0-2021 Restricted	2020- FTE	2021 Restricted	2020-: FTE	Restricted
-	115	rtootriotod	115	restricted		rectricted
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						
8 State Workstudy Salaries 9 Other Salaries						
10 Supplies and Expenses				299,541		324,684
11 Travel				200,041		02-1,00-1
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 Salaries33 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
_	<u> </u>					

		Bu	roved dget 0-2021	Estimated Actuals 2020-2021		Actuals 2020-2021	
	- -	FTE	Restricted	FTE	Restricted	FTE	Restricted
1	Thornburg Foundation - Early Childhood Ed	ıcation					
2	Faculty Salaries	acation		0.10	5,564	0.20	11,044
3	Professional Salaries			1.00	45,105	1.00	43,777
4	Support Staff Salaries				.0,.00		,
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses				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				_		
	Total	0.20	9,300	0.00	0	0.20	8,444
28	_						
	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		1 170		000		10 EE2
38	Supplies and Expenses		1,479		909		10,553
39	Travel						
40	Equipment Total	0.10	7,699	0.15	8,095	0.15	17,739
71	=	0.10	1,000	0.10	0,033	0.13	11,139

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

Restricted

FTE

Approved	Estimated	
Budget	Actuals	Actuals
2020-2021	2020-2021	2020-2021

FTE

Restricted

Restricted

FTE

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

		Appro	ved	Estima	ated		
		Bud		Actu	als	Actu	als
		2020-2	2021	2020-2	2021	2020-2	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							
	Educational Media Services						
6	Instructional Media Services	1,320,528	0	944,598	0	932,599	0
	Total Educational Media Services	1,320,528	0	944,598	0	932,599	0
8							
	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	, , , ,	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
	Total Academic Admin and Personnel	11,811,473	1,275,137	11,831,322	1,837,333	10,348,988	558,146
23							
	Course and Curriculum Development						
25	Career and Course Development	0	248,016	0	196,170	0	114,417
	Total Course and Curriculum Development	0	248,016	0	196,170	0	114,417
27							
	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	
	Total Fringe Benefits	3,609,001	395,332	3,637,415	57,387	3,566,832	91,614
39							
40	Total Evnanditures for Academic Courses	17.010.070	0.040.740	17 101 205	2 244 405	15 056 750	000 074
41	Total Expenditures for Academic Support	17,919,670	2,240,748	17,481,305	2,244,195	15,956,756	888,874

Maria			Appr	roved	Estimated			
Main Library			Bud	dget	Act	uals	Act	tuals
Main Library Faculty Salaries Faculty Salaries Faculty Salaries Sal				-2021		-2021)-2021
Faculty Salaries			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional Salaries	1 M	ain Library	_					
Support Staff Salaries 9.50		Faculty Salaries						
5 GA/TA/RA Salaries 0.73 6,675 0.14 1,339 6 Student Salaries 5 State Workstudy Salaries 9 Other Salaries 3 State Workstudy Salaries 3 Techeral Workstudy Salaries 9 Other Salaries 162,808 120,000 317,742 10 Supplies and Expenses 162,808 120,000 317,742 2,216 11 Travel 805 151,151 145,000 2,216 13 Total 16,23 1,178,668 16,00 1,067,970 14.14 1,063,337 15 Audio Visual Services Faculty Salaries 4 4 4 1,063,337 4 4 1,067,970 14.14 1,063,337 1,063,337 1,067,970 14.14 1,063,337 1,063,337 1,067,970 14.14 1,063,337 1,063,337 1,067,970 14.14 1,063,337 1,063,337 1,067,970 14.14 1,063,337 1,063,337 1,063,337 1,063,337 1,063,337 1,063,337 1,063,337 1,063,337 1,063,337 1,063,337 1,063,337 1,074,337 1,074,337 1,074,337 1,074,33	3			•		·	5.00	•
6 Student Salaries 0.73 6,675 0.14 1,339 7 Federal Workstudy Salaries 5 1,742 <td></td> <td>• •</td> <td>9.50</td> <td>440,513</td> <td>10.00</td> <td>437,437</td> <td>9.00</td> <td>433,499</td>		• •	9.50	440,513	10.00	437,437	9.00	433,499
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 162,808 120,000 317,742 11 Travel 805 151,151 145,000 2,216 13 Total 16.23 1,178,668 16.00 1,067,970 14.14 1,108,337 15 Library Books 16.23 1,178,668 16.00 1,067,970 14.14 1,108,337 15 Faculty Salaries 14.00 597,434 14.00 576,875 13.00 583,791 16 Faculty Salaries 14.00 597,434 14.00 576,875 13.00 583,791 17 Professional Salaries 0.39 3,575 13.00 583,791 19 GATTA/RA Salaries 0.39 3,575 13.00 583,791 21 Federal Workstudy Salaries 460,306 111,103 80,595 25 Travel 14.39 1,061,315 14.00 68		GA/TA/RA Salaries						
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 162,808 120,000 317,742 11 Travel 805	6	Student Salaries	0.73	6,675			0.14	1,339
9 Other Salaries 162,808 120,000 317,742 10 Supplies and Expenses 162,808 120,000 317,742 12 Library Books 151,151 145,000 2,216 13 Total or Visual Services 16.23 1,178,668 16.00 1,067,970 14.14 1,108,337 15 Audio Visual Services 8 8 14.00 597,434 14.00 576,875 13.00 583,791 16 Faculty Salaries 14.00 597,434 14.00 576,875 13.00 583,791 19 GATTA/RA Salaries 0.39 3,575 8 13.00 583,791 19 Federal Workstudy Salaries 0.39 3,575 8 8 9 14,10 80,595 8 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 9 8 9 9 8 9 <td< td=""><td></td><td>Federal Workstudy Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		Federal Workstudy Salaries						
10 Supplies and Expenses 162,808 120,000 317,742 11 Travel 805 1 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 Total Orisual Services 8 8 16.00 1,067,970 14.14 1,108,337 16 Faculty Salaries 8 8 16.00 1,067,970 14.14 1,108,337 17 Professional Salaries 8 8 14.00 576,875 13.00 583,791 19 GA/TA/RA Salaries 0.39 3,575 13.00 583,791 14.14 1,000 576,875 13.00 583,791 15.00 583,791 19.00 576,875 13.00 583,791 19.00 583,791 19.00 576,875 13.00 583,791 19.00 19.00 583,791 19.00 583,791 19.00 583,791 19.00 583,791 19.00 583,791 19.00 580,592 19.00 580,593 19.00		State Workstudy Salaries						
11 Travel 805 12 Libray 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 Autio Visual Services 8 8 8 8 14.00 14.00 14.00 14.00 576,875 13.00 583,791 18 14.00 576,875 13.00 583,791 18 14.00 576,875 13.00 583,791 18 14.00 576,875 13.00 583,791 18 14.00 576,875 13.00 583,791 18 14.00 576,875 13.00 583,791 18 14.00 14.00 576,875 13.00 583,791 18 18 14.00 14.00 576,875 13.00 583,791 18 14.00 14.00 111,103 18 18 18 18 18 18 18 18 18 18 18 18 18 18 18	9							
12 Library Books 151,151 145,000 2,216 13 Tosl 16.23 1,178,668 16.00 1,067,970 14.14 1,108,337 15 Audio Visual Services 15 Audio Visual Services 8 Faculty Salaries 8 Faculty Salaries 8 Faculty Salaries 9 Faculty Salaries 9 Faculty Salaries 14.00 597,434 14.00 576,875 13.00 583,791 19 GA/TA/RA Salaries 0.39 3,575 13.00 583,791 20 Student Salaries 0.39 3,575 111,103 80,595 21 Federal Workstudy Salaries 8 Support Staff Salaries 111,103 80,595 25 Travel 14.39 1,061,315 14.00 687,978 13.00 664,386 26 Equipment 14.39 1,061,315 14.00 687,978 13.00 664,386 27 Travel 14.39 1,061,315 14.00 687,978 13.00 664,386 28 Media Production Services 8 Faculty Salaries 1.00 65,487 1.00 65,237 1.00 66,236 32 Support Staff Salaries 1.00 65,487 1.00 65,237 1.00 66,236 33 GA/TA/RA Salaries 1.00 65,487 1.00 65,383 3.00 163,502 34 Suport Staff Salaries 1.00 65,487 1.00 65,383 3.00 163,502 35 Federal Workstudy Salaries 1.00 65,487 1.00 65,383 3.00 163,502	10	Supplies and Expenses		162,808		120,000		317,742
13 Total				805				
14	12	Library Books		151,151				2,216
1	13 To	otal	16.23	1,178,668	16.00	1,067,970	14.14	1,108,337
16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 14.00 597,434 14.00 576,875 13.00 583,791 18 Support Staff Salaries 0.39 3,575	14							
17 Professional Salaries 14.00 597,434 14.00 576,875 13.00 583,791 18 Support Staff Salaries 0.39 3,575	15 A ı							
18 Support Staff Salaries 14.00 597,434 14.00 576,875 13.00 583,791 19 GA/TA/RA Salaries 0.39 3,575 <t< td=""><td>16</td><td>Faculty Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	16	Faculty Salaries						
19 GA/TA/RA Salaries 20 Student Salaries 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 14.39 1,061,315 14.00 687,978 13.00 664,386 28 Production Services 30 Faculty Salaries 1.00 65,487 1.00 65,237 1.00 66,236 31 Professional Salaries 3.00 147,816 3.00 163,383 3.00 163,502 32 Support Staff Salaries 3.00 147,816 3.00 163,383 3.00 163,502 33 GA/TA/RA Salaries 5 Federal Workstudy Salaries 5 Federal Workstudy Salaries 35 Federal Workstudy Salaries 5 Federal Workstudy Salaries 5 Federal Workstudy Salaries 36 State Workstudy Salaries 45,910 28,000 38,475	17	Professional Salaries						
20 Student Salaries 0.39 3,575 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries	18	Support Staff Salaries	14.00	597,434	14.00	576,875	13.00	583,791
Pederal Workstudy Salaries State Workstudy S	19	GA/TA/RA Salaries						
State Workstudy Salaries Cother Salaries C	20	Student Salaries	0.39	3,575				
23	21	Federal Workstudy Salaries						
Supplies and Expenses 460,306 111,103 80,595	22	State Workstudy Salaries						
Travel Equipment Equipme	23	Other Salaries						
Equipment	24	Supplies and Expenses		460,306		111,103		80,595
14.39 1,061,315 14.00 687,978 13.00 664,386 28 Media Production Services 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 44.39 1,061,315 14.00 687,978 13.00 664,386 48 Staff Salaries 48 Supplies and Expenses 48 Staff Salaries 49 Staff Salaries 49 Staff Salaries 40 Staff Salaries 41 Staff Salaries 42 Staff Salaries 43 Staff Salaries 44 Staff Salaries 45 Staff Salaries 46 Staff Salaries 47 Staff Salaries 48 Staff	25	Travel						
28 Media Production Services 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 4 Expenses 4 5,910 5 28,000 5 38,475								
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	27 To	otal	14.39	1,061,315	14.00	687,978	13.00	664,386
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	28							
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 5 Federal Workstudy Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 45,910 28,000 38,475	29 M	edia Production Services						
32 Support Staff Salaries 3.00 147,816 3.00 163,383 3.00 163,502 33 GA/TA/RA Salaries 34 Student Salaries 5 Federal Workstudy Salaries 5 6 5 6 5 5 6 7 6 7 6 7 7 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	30	Faculty Salaries						
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		Professional Salaries		65,487		65,237	1.00	66,236
34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses45,91028,00038,475		Support Staff Salaries	3.00	147,816	3.00	163,383	3.00	163,502
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 45,910 28,000 38,475	33	GA/TA/RA Salaries						
36State Workstudy Salaries37Other Salaries38Supplies and Expenses45,91028,00038,475	34	Student Salaries						
37 Other Salaries 38 Supplies and Expenses 45,910 28,000 38,475	35	Federal Workstudy Salaries						
38 Supplies and Expenses 45,910 28,000 38,475	36	State Workstudy Salaries						
		Other Salaries						
30 Travel	38			45,910		28,000		38,475
od Havel	39	Travel						
40 Equipment	40	Equipment						
41 Total 4.00 259,213 4.00 256,620 4.00 268,213	41 To	otal	4.00	259,213	4.00	256,620	4.00	268,213

		Аррі	roved	Estin	nated		
		Buc	dget	Acti	uals	Act	uals
		2020	-2021	2020-	-2021	2020	-2021
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ommunication, Humanities, and Social Scien	ices					_
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 To	otal	14.00	1,034,645	13.00	819,472	13.00	811,580
14							
	usiness 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 To	otal	21.14	1,281,681	21.05	1,326,596	21.02	1,312,906
28							
	chool 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 To	otal	10.27	569,010	9.00	438,364	7.13	448,877

		Approved Estimated Budget Actuals		Actuals			
			0-2021)-2021	2020)-2021
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ealth, 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			0.04	40	0.01	20
8 9	State Workstudy Salaries			0.01	40	0.01	20
10	Other Salaries		182,937		165,400		154,799
11	Supplies and Expenses Travel		1,000		100,400		154,799
12	Equipment		1,000				
12 13 To		22.80	1,543,313	24.01	1,613,222	25.01	1,571,740
14	otal	22.00	1,545,515	24.01	1,013,222	23.01	1,37 1,740
	ath, 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		200, 100		,	0.00	,
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 To	otal	9.00	737,525	10.00	706,151	10.00	711,956
28							
	oplied 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		00.700		50,000		50.004
38	Supplies and Expenses		63,730		56,000		52,621
39	Travel		1,060				538
40	Equipment	11.00	696,423	11.00	731,586	11.00	743,583
41 To	Jiai	11.00	090,423	11.00	131,380	11.00	143,383

		Approved	Estin	Estimated			
			dget		uals		tuals
		2020		2020)-2021
4 =	1	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ducational Collaboration						
2	Faculty Salaries	0.50	40.000	4.50	07.700	4.50	400 404
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 Student Salaries						
6 7							
8	Federal Workstudy Salaries State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		108,363		80,681		82,831
11	Travel		100,303		00,001		02,001
12	Equipment				8,274		
13 To	• •	1.50	203,332	2.50	232,159	2.50	232,668
14	nai	1.00	200,002	2.00	202,100	2.00	202,000
	cademic 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 To	otal	12.10	934,376	11.10	787,778	10.00	803,427
28							
29 A	cademic 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						0.4.500
40	Equipment		004.000	0.00	4 444 051	0.00	34,598
41 To	งเลเ	0.00	394,683	0.00	1,411,951	0.00	239,641

		Approved Estimated					
		Bu	dget	Act	uals	Actuals	
			-2021		-2021)-2021
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	NM 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 To	otal	14.50	2,335,825	14.50	1,878,159	15.30	1,568,569
14							
15 A c	cademic 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 To	otal	5.00	381,429	5.00	340,293	5.00	335,874
28							
	residential 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 To	otal	0.50	83,693	3.00	319,640	3.00	347,413

		Approved			Estimated		_
			dget	Actu			uals
		2020- FTE		2020- FTE		2020 FTE	-2021
1 D	OL-NM ITAP	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted
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			0.10	0,000	0.10	4,014
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13 To	• •	0.00	0	0.35	15,418	0.35	22,839
14							
15 In	genuity						
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 To	otal	21.86	1,615,538	19.37	1,210,533	18.09	1,197,915
28 20 T							
	otal Unrestricted Academic Support	F 40	004 000	5.40	000 000	F 00	070.005
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 0	91.10	3,571,935	85.60	3,499,887
33 34	GA/TA/RA Salaries	0.00 4.89	44,662	0.00	0 8,000	0.00 0.67	0 6,153
34 35	Student Salaries	4.89 0.00	44,662 0	0.87 0.00	8,000	0.07	0, 153
36	Federal Workstudy Salaries State Workstudy Salaries	0.00	0	0.00	475	0.00	237
37	Other Salaries	0.00	0	0.00	0	0.03	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	3,761,700	0.00	538
40	Equipment	0.00	151,151	0.00	153,274	0.00	36,814
41 To	• •	178.29	14,310,669	177.87	13,843,890	172.55	12,389,924
71 10	, iui	170.29	17,010,000	111.01	10,040,000	112.00	12,000,024

		Bu	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
		FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 C	NM 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		450,000		200 000			
10 11	Supplies and Expenses Travel		150,000		200,000			
12								
12 13 T	Equipment	0.00	150,000	0.00	200,000	0.00	0	
14	otal	0.00	130,000	0.00	200,000	0.00	<u> </u>	
	OOL-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 T	otal	8.00	1,125,137	3.00	670,032	3.00	343,300	
28								
	GOB State Library							
30	Faculty Salaries							
31	Professional Salaries							
32 33	Support Staff Salaries 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		02,700		7 1,000		72,200	
40	Equipment/Library Books		269,513		82,000		82,432	
41 T		0.00	322,263	0.00	153,305	0.00	124,697	
			· · · · · · · · · · · · · · · · · · ·					

		Approved Budget 2020-2021		Estimated Actuals 2020-2021			uals 1-2021
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Pe 2 3 4 5	erkins - Academic Support Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	0.20	8,160				
6 7 8 9	Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries						
10 11 12	Supplies and Expenses Travel Equipment		73,618 68,376		61,451 39,402		63,867
13 To 14	otal	0.20	150,154	0.00	100,853	0.00	63,867
15 CN 16 17 18 19 20 21 22 23	IM FDN-Making Money Work Total Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries						
24 25 26	Supplies and Expenses Travel Equipment		93,862 4,000		87,472		44,250
27 Tc		0.00	97,862	0.00	87,472	0.00	44,250
	ARES/CRRSAA/MSI						
30 31	Faculty Salaries Professional Salaries			4.00	400,900	0.50	20,087
32 33 34 35 36 37	Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries			2.00	105,000	2.00	89,268
38 39 40	Supplies and Expenses Travel Equipment				461,401		105,492
41 Tc		0.00	0	6.00	967,301	2.50	214,847

		Buc	Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
		FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 A	pprenticeship 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 To	otal	0.00	0	0.00	7,845	0.00	6,299	
14								
15 T c	otal 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 To	otal	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

	Budge	Approved Budget 2020-2021		Estimated Actuals 2020-2021		als 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

	Approved		Estimated			
	Bud		Act	uals	Actuals	
	2020-2		2020	-2021	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

	Approved		Estimated			
	Bud		Acti		Actuals 2020-2021	
	2020-:	Unrestricted	2020 FTE	-2021 Unrestricted	FTE 2020	Unrestricted
1 Student Activities		Official	116	Officatioled	IIL	Official
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		000 445	0.00	454.040	0.00	110.000
13 Total	3.00	203,115	2.00	151,643	2.00	148,836
14						
15 Student Conduct & Responsibility						
16 Faculty Salaries17 Professional Salaries	1.00	70,236	1.50	60.202	1.50	GE 02E
18 Support Staff Salaries	1.00	70,230	1.50	69,302	1.50	65,835
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		100.000		45 500		10.500
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
41 Total	0.00	100,300	0.00	45,500	0.00	10,500

	Approved		Estimated			
	Budg		Actu	uals	Actuals	
	2020-20	021	2020-	-2021	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
	·					

Financial Aid		Budo 2020-2	Approved Budget 2020-2021 FTE Unrestricted		Estimated Actuals 2020-2021 FTE Unrestricted		uals -2021 Unrestricted
Pacific Paci	1 Financial Aid		0000.0		0000.0	FTE	0000.0
4 Support Staff Salaries 21.00 909,312 21.00 930,943 21.00 936,53 5 GATA/RA Salaries 1.96 17,878 0.22 2.06 7 Federal Workstudy Salaries 8 State Workstudy Salaries 8 State Workstudy Salaries 215,000 152,275 10 Supplies and Expenses 238,626 215,000 152,275 11 Travel 5,000 1 152,275 12 Equipment 30.96 1,693,476 27.00 1,609,858 27.22 1,529,244 14 ** ************************************							
4 Support Staff Salaries 21.00 909,312 21.00 930,943 21.00 936,53 5 GATA/RA Salaries 1.96 17,878 0.22 2.06 7 Federal Workstudy Salaries 8 State Workstudy Salaries 8 State Workstudy Salaries 215,000 152,275 10 Supplies and Expenses 238,626 215,000 152,275 11 Travel 5,000 1 152,275 12 Equipment 30.96 1,693,476 27.00 1,609,858 27.22 1,529,244 14 ** ************************************	3 Professional Salaries	8.00	522,660	6.00	463,915	6.00	438,374
6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 10 Supplies Salaries 10 Supplies Salaries 10 Supplies Salaries 10 Supplies Salaries 10 Supplies and Expenses 10 Supplies and Expenses 10 Supplies and Expenses 10 Supplies and Expenses 10 Supplies Salaries 10 Salaries 1	4 Support Staff Salaries	21.00	909,312	21.00	930,943	21.00	936,531
Federal Workstudy Salaries State Workstudy Salaries Supplies and Expenses 238,626 215,000 152,275 Travel Supplies and Expenses 238,626 215,000 152,275 Travel Supplies and Expenses Supplies Salaries Supplies and Expenses Supplies Salaries Supplies Salar	5 GA/TA/RA Salaries						
8 State Workstudy Śalaries 9 Other Salaries 10 Supplies and Expenses 1238,626 215,000 152,271 11 Travel 12 Equipment 13 Total 3 Total 3 Total 3 Total 3 Total 3 Total 4	6 Student Salaries	1.96	17,878			0.22	2,061
9 Other Salaries	7 Federal Workstudy Salaries						
10 Supplies and Expenses 238,626 215,000 152,275 1 Travel 5,000 1 1 1 1 1 1 1 1 1	•						
11 Travel Equipment Equipment							
Equipment					215,000		152,279
13 Total			5,000				
14 15 Enrollment Services							
Faculty Salaries 13.50 767,573 11.60 744,143 12.60 786,691 7		30.96	1,693,476	27.00	1,609,858	27.22	1,529,246
16 Faculty Salaries 17 Professional Salaries 13.50 767,573 11.60 744,143 12.60 786,696 18 Support Staff Salaries 36.00 1,254,476 31.00 1,337,940 31.50 1,319,73 18 Support Staff Salaries 0.73 6,640 1.73 16,000 1.89 17,43 20 Student Salaries 0.73 6,640 1.73 16,000 1.89 17,43 21 Federal Workstudy Salaries 0.07 612 0.03 30 23 Other Salaries 312,973 300,000 294,11 25 Travel 10,250 17 26 Equipment 27 Total 2,385,912 44.40 2,398,695 46.02 2,418,29 28 Outreach 9 0.05 97 97 97 97 97 97 97 97 97 97 97 97 97 97 97 97 97							
17 Professional Salaries 13.50 767,573 11.60 744,143 12.60 786,696 18 Support Staff Salaries 36.00 1,254,476 31.00 1,337,940 31.50 1,319,73 19 GA/TA/RA Salaries 0.73 6,640 1.73 16,000 1.89 17,435 21 Federal Workstudy Salaries 0.07 6,640 1.73 16,000 1.89 17,435 21 Federal Workstudy Salaries 0.07 6,640 1.73 16,000 1.89 17,435 21 Federal Workstudy Salaries 0.07 612 0.03 300 23 Other Salaries 312,973 300,000 294,115 25 Travel 10,250 204 26 Equipment 27 10tal 2,398,695 46.02 2,418,29 28 Outreach 30 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 30							
18 Support Staff Salaries 36.00 1,254,476 31.00 1,337,940 31.50 1,319,73 19 GA/TA/RA Salaries 0.73 6,640 1.73 16,000 1.89 17,43 21 Federal Workstudy Salaries 0.07 612 0.03 300 23 Other Salaries 0.07 612 0.03 300 24 Supplies and Expenses 312,973 300,000 294,118 25 Travel 10,250 50.23 2,351,912 44.40 2,398,695 46.02 2,418,29 28 Total 50.23 2,351,912 44.40 2,398,695 46.02 2,418,29 28 Outreach 50.23 2,351,912 44.40 2,398,695 46.02 2,418,29 29 Outreach 50.23 2,351,912 44.40 2,398,695 46.02 2,418,29 30 Faculty Salaries 6.00 355,304 7.00 376,158 6.00 380,73 31 <t< td=""><td>•</td><td>40.50</td><td></td><td>44.00</td><td></td><td>40.00</td><td></td></t<>	•	40.50		44.00		40.00	
19 GA/TA/RA Salaries 0.73 6,640 1.73 16,000 1.89 17,433 21 Federal Workstudy Salaries 0.07 612 0.03 300 22 State Workstudy Salaries 0.07 612 0.03 300 23 Other Salaries 312,973 300,000 294,118 25 Travel 10,250					,		,
Student Salaries 0.73 6,640 1.73 16,000 1.89 17,435	• •	36.00	1,254,476	31.00	1,337,940	31.50	1,319,737
Pederal Workstudy Salaries		0.70	0.040	4.70	40,000	4.00	47.400
State Workstudy Salaries 0.07 612 0.03 300		0.73	6,640	1.73	16,000	1.89	17,439
23 Other Salaries 24 Supplies and Expenses 312,973 300,000 294,118 295 10,250 294,118 295	•			0.07	612	0.03	206
Supplies and Expenses 312,973 300,000 294,118 25 Travel 10,250 26 Equipment 27 Total 28 28 29 Outreach 20 Ou	,			0.07	012	0.03	300
Travel 10,250 Equipment			212 072		300 000		204 119
Equipment Figure	• • • • • • • • • • • • • • • • • • • •		- ,		300,000		294,110
Total			10,230				
28 29 Outreach 30 Faculty Salaries	• •	50.23	2 351 912	44 40	2 398 695	46.02	2 418 291
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 3.00 152,836 33 GA/TA/RA Salaries 0.26 2,432 0.13 1,210 35 Federal Workstudy Salaries 2.67 24,631 1.56 14,380 37 Other Salaries 132,829 111,616 138,690 39 Travel 2,225 2,225		00.20	2,001,012	77.70	2,000,000	70.02	2,410,201
30 Faculty Salaries 0.05 974 31 Professional Salaries 6.00 355,304 7.00 376,158 6.00 380,734 32 Support Staff Salaries 4.00 149,457 4.00 141,317 3.00 152,834 33 GA/TA/RA Salaries 0.26 2,432 0.13 1,210 35 Federal Workstudy Salaries 2.67 24,631 1.56 14,380 37 Other Salaries 132,829 111,616 138,690 39 Travel 2,225 111,616 138,690							
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 3.00 152,836 33 GA/TA/RA Salaries 0.26 2,432 0.13 1,210 35 Federal Workstudy Salaries 2.67 24,631 1.56 14,380 37 Other Salaries 132,829 111,616 138,690 39 Travel 2,225 111,616 138,690						0.05	976
32 Support Staff Salaries 4.00 149,457 4.00 141,317 3.00 152,836 33 GA/TA/RA Salaries 0.26 2,432 0.13 1,210 35 Federal Workstudy Salaries 2.67 24,631 1.56 14,380 37 Other Salaries 132,829 111,616 138,690 39 Travel 2,225 111,616 138,690	•	6.00	355.304	7.00	376.158		380,736
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 30 GA/TA/RA Salaries 30 0.26 2,432 0.13 1,210 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0					,		152,838
35 Federal Workstudy Salaries 2.67 24,631 1.56 14,380 37 Other Salaries 132,829 111,616 138,690 39 Travel 2,225 111,616 138,690	33 GA/TA/RA Salaries		,		,		•
35 Federal Workstudy Salaries 2.67 24,631 1.56 14,380 37 Other Salaries 132,829 111,616 138,690 39 Travel 2,225 111,616 138,690	34 Student Salaries			0.26	2,432	0.13	1,216
36 State Workstudy Salaries 2.67 24,631 1.56 14,386 37 Other Salaries 38 Supplies and Expenses 132,829 111,616 138,696 39 Travel 2,225	35 Federal Workstudy Salaries						
38 Supplies and Expenses 132,829 111,616 138,690 39 Travel 2,225				2.67	24,631	1.56	14,386
39 Travel 2,225	37 Other Salaries						
· · · · · · · · · · · · · · · · · · ·	38 Supplies and Expenses		132,829		111,616		138,690
40 Equipment 2 300	39 Travel		2,225				
	40 Equipment				2,300		
41 Total 10.00 639,815 13.93 658,454 10.74 688,845	41 Total	10.00	639,815	13.93	658,454	10.74	688,843

	Approved		Estimated			
	Budg	et	Actuals		Actuals	
	2020-20	021	2020-	2021	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

	Approved			nated		
	Bud			uals		uals
	2020-2	Unrestricted		-2021 Unrestricted	FTE	-2021 Unrestricted
1 Contact Center		Official	116	Officstricted	1112	Official
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	20.16	660,920	20.50	798,434	17.50	828,289
14						
15 Student Experience						
16 Faculty Salaries 17 Professional Salaries	1.00	107,184	1.00	115 222	1.00	110 452
	3.00	117,164	5.00	115,323 150,118	5.00	119,453 155,803
18 Support Staff Salaries 19 GA/TA/RA Salaries	3.00	117,914	5.00	150,116	5.00	155,605
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	4.00	256,918	6.00	291,331	6.00	302,864
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				05.000		00.040
38 Supplies and Expenses				65,000		20,312
39 Travel						
40 Equipment 41 Total	0.00	0	0.00	65,000	0.00	20,312
41 IOIAI	0.00	0	0.00	03,000	0.00	20,312

		Approved		Estimated			
		Budo	get	Act	uals	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		Estimated		
	Budç 2020-2		Actu 2020-		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 		Nostricted		rostricted		Resultation
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		425,000		425,000		2,231
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 25 Travel 26 Equipment		52,862		9,120		528
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 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	3.00	VE,VVE	1.00	75,313 35,193	3.30	320
40 Equipment41 Total	0.00	0	1.00	110,506	0.00	0
	· · · · · · · · · · · · · · · · · · ·		·	·	·	

	Budg	Approved Budget 2020-2021		Estimated Actuals 2020-2021		uals -2021
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 United Way - Lumina2 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	4.00	40.400	0.00	0.007	0.00	0.050
13 Total 14	1.00	42,160	0.20	8,287	0.20	8,253
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	4.00	100,400	2.00	01,004	0.00	120,440
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	4.00	= 4 00 4	4.00	0.4.00.4		
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 Salaries37 Other Salaries						
		104 600		122.067		05.000
38 Supplies and Expenses		104,628		133,967		95,908
39 Travel40 Equipment						
41 Total	1.00	176,019	1.00	214,988	1.00	176,836
71 10(0)	1.00	170,019	1.00	۷۱۹,۵00	1.00	170,000

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units

	Approved Budget 2020-2021 FTE Restricted		Estimated Actuals 2020-2021 FTE Restricted		Actuals 2020-2021 FTE Restricted	
1 NM HED - FAFSA Completion		rtootriotou		11001110101		rtootriotod
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				05 500		4.050
10 Supplies and Expenses 11 Travel				25,500		4,950
12 Equipment						
13 Total	0.00	0	0.00	25,500	0.00	4,950
14	0.00		0.00	20,000	0.00	4,000
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				4 000		
24 Supplies and Expenses25 Travel				1,000		
26 Equipment						
27 Total	0.00	0	0.00	1,000	0.00	0
28	0.00		0.00	1,000	0.00	
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				40.040		0.747
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
TI IOIAI	0.00	U	0.00	10,242	0.00	2,141

	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 Salaries4 Support Staff 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				5,555		,,,,,,
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 Salaries36 State Workstudy Salaries						
36 State Workstudy Salaries37 Other Salaries						
38 Supplies and Expenses		1,683		5,035		
39 Travel		1,000		5,055		
40 Equipment						
41 Total	1.20	31,123	2.20	70,113	1.00	29,956
		,		,		,

		Appro	Approved		Estimated		
		Budg	jet	Actu	ıals	Actuals	
		2020-2	.021	2020-	2021	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			Estimated		
		Budg		Actu		Actua	
		2020-2		2020-2		2020-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	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
	Total Executive Management	2,463,296	0	2,283,119	0	2,187,287	0
9	Fig. at One wather a						
	Fiscal Operations	4 440 007	0	0.707.007	0	0.040.400	0
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
	Total Fiscal Operations	6,502,865	0	5,913,917	0	5,388,938	0
16							
	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							
	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		Estimated			
		Budg	et	Actuals		Actuals	
		2020-2	021	2020-2	2021	2020-2021	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 F	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 1	Total Public Relations/Development	2,040,095	500,000	2,086,570	710,635	2,104,250	75,907
6							
7 F	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 7	Total Fringe Benefits	4,609,298	238,743	4,279,480	82,470	4,265,086	35,733
18							
19							
20 1	Total Expenditures for Instit. Support	24,977,524	738,743	24,116,532	7,342,931	21,438,714	127,016
			·	·	·	·	

			Approved Budget		Estimated Actuals		Actuals	
		2020-		2020-2		2020-2021		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
	President's Office							
2	Faculty Salaries	0.50	400 474	4.50	507.000	4.50	F7F 400	
3 4	Professional Salaries	3.50 1.00	488,474 43,367	4.50 1.00	587,392 43,201	4.50 1.00	575,408	
4 5	Support Staff Salaries GA/TA/RA Salaries	1.00	43,367	1.00	43,201	1.00	43,115	
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		001,000		000,010	
12	Equipment		-,					
13 T		4.50	1,024,393	5.50	995,101	5.50	919,333	
14								
15 G	Soverning Board							
16	Faculty Salaries							
17	Professional Salaries			1.00	43,850	0.50	23,820	
18	Support Staff Salaries							
19	GA/TA/RA Salaries							
20	Student Salaries							
21	Federal Workstudy Salaries							
22	State Workstudy Salaries							
23	Other Salaries		50.070		0.4.070		50.000	
24	Supplies and Expenses		58,270		34,270		50,332	
25 26	Travel		6,000					
26 27 T	Equipment Total	0.00	64,270	1.00	78,120	0.50	74,152	
28	otai	0.00	04,270	1.00	70,120	0.50	74,132	
	/ice 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	GA/TA/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		100.01=		000.001		0.1= 0.0	
41 T	otai	4.05	483,317	4.00	366,834	4.00	347,094	

	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 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		70.400		40.000		07.407
10 Supplies and Expenses		79,408		40,000		37,407
11 Travel 12 Equipment		1,550				
12 Equipment 13 Total	2.10	312,913	2.00	283,971	2.00	304,653
14	2.10	312,913	2.00	200,971	2.00	304,033
15 Professional Fees						
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		1,738,946		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						212 = 11
31 Professional Salaries	4.00	307,607	3.00	221,482	3.00	218,711
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries38 Supplies and Expenses		38,908		22.250		22 440
38 Supplies and Expenses 39 Travel		3,225		32,350		33,449
40 Equipment		3,223				
41 Total	4.00	349,740	3.00	253,832	3.00	252,160
11 1500	1.00	010,710	0.00	200,002	0.00	202,100

	Appr		Estimated			
	Bud	-	Actu		Actu	
-	2020- FTE	2021 Unrestricted	2020-2 FTE	2021 Unrestricted	2020- FTE	2021 Unrestricted
1 Vice President for Finance and Operations	FIE.	Onrestricted	FIE	Officied	FIE	Officied
2 Faculty Salaries						
3 Professional Salaries	2.00	238,752	2.00	246,559	2.00	260,501
4 Support Staff Salaries	2.00	200,702	2.00	210,000	2.00	200,001
5 GA/TA/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 GA/TA/RA Salaries						
20 Student Salaries21 Federal Workstudy Salaries						
21 Federal Workstudy Salaries22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		49,000		10,000		3,658
25 Travel		40,000		10,000		0,000
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 GA/TA/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	0.50	1 104 040	0.00	704.004	7.00	000 045
41 Total	8.50	1,104,643	9.63	794,084	7.86	860,615

FTE Unrestricted FTE Unrestricted FTE 1 Project Management Office 2 Faculty Salaries 3 Professional Salaries 1.00 87,715 1.00 88,053 1.00	Unrestricted 87,813
2 Faculty Salaries	87,813
	87,813
0 1 1010331011a1 0a1a1103 1.00 1.00 1.00 1.00 1.00 1.00	
4 Support Staff Salaries 2.00 89,116	
5 GA/TA/RA Salaries	
6 Student Salaries	
7 Federal Workstudy Salaries	
8 State Workstudy Salaries	
9 Other Salaries	04.455
10 Supplies and Expenses 86,773 37,812 11 Travel 463	21,155
12 Equipment	
13 Total 3.00 264,067 1.00 125,865 1.00	108,968
14	100,000
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 GA/TA/RA Salaries	
20 Student Salaries	
21 Federal Workstudy Salaries	
State Workstudy SalariesOther Salaries	
24 Supplies and Expenses 690,031 526,860	466,196
25 Travel 14,853 150	400,190 74
26 Equipment 4,740	7-7
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 GA/TA/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	20,000
40 Equipment	
41 Total 3.00 311,611 3.00 281,190 3.00	276,206

		Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 E	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 6	GA/TA/RA Salaries 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 T	⁻ otal	4.00	338,701	4.00	306,484	4.00	312,839
14							
	luman 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 20	GA/TA/RA Salaries Student Salaries	0.18	1,622	1.08	10,000	1.13	10.450
20 21	Federal Workstudy Salaries	0.16	1,022	1.00	10,000	1.13	10,459
22	State Workstudy Salaries			0.20	1,852	0.10	926
23	Other Salaries			0.20	1,002	0.10	320
24	Supplies and Expenses		310,768		294,600		271,074
25	Travel		1,321				_: ,,
26	Equipment						
27 T	otal	19.18	1,434,849	15.28	1,301,500	15.23	1,259,116
28							
	Vestside Campus Administration						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33 34	GA/TA/RA Salaries Student Salaries						
3 4 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 T	otal	0.00	11,357	0.00	1,000	0.00	335

	Bud	Approved Budget 2020-2021		Estimated Actuals 2020-2021		uals -2021
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Labor Relations Board						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries6 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		,		2,222		2,222
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 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries 22 State Workstudy Salaries						
22 State Workstudy Salaries23 Other Salaries						
24 Supplies and Expenses		49,100		40,000		30,919
25 Travel		43,100		+0,000		30,313
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 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		92.706		60 170		42.460
38 Supplies and Expenses39 Travel		82,706 1,125		62,170		43,169
40 Equipment		1,123				
41 Total	3.00	258,098	3.00	234,500	2.50	202,891
e====	0.00		0.00	== .,000		=3=,001

South Valley Campus Fre Unrestricted Expense Frederal Workstudy Salaries 16,059 6,000 4,70 4,70 4,70 5,000 5,000 0,000 4,70 4,70 4,70 5,000 5,000 0,000 4,70 4,70 4,70 5,000 5,000 0,000 4,7		Bi	Approved Budget 2020-2021		Estimated Actuals 2020-2021		uals
South Valley Campus Faculty Salaries Sauther Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 16,059							Unrestricted
6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 16,059 6,000 4,70 11 Travel 250 12 Equipment 13 Total 0.00 16,309 0.00 6,000 0.00 4,70 14	2 Faculty Salaries3 Professional Salaries		-				-
16,059	6 Student Salaries7 Federal Workstudy Salaries8 State Workstudy Salaries						
13 Total	10 Supplies and Expenses11 Travel				6,000		4,709
15 CARES/CRRSAA/MS 16 Faculty Salaries	• •	0.00	16,309	0.00	6,000	0.00	4,709
1.00	• •						
18	16 Faculty Salaries				,	0.00	40.000
23 Other Salaries 337,605 24 Supplies and Expenses 12,16 25 Travel 26 Equipment 27 Total 0.00 0 3.00 512,501 0.22 24,56 28 29 Diversity, Equity, & Future of Work 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	 Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries 			2.00	88,896		12,038 367
27 Total 28 29 Diversity, Equity, & Future of Work 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	Other SalariesSupplies and ExpensesTravel				337,605		12,164
29 Diversity, Equity, & Future of Work 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	27 Total	0.00	0	3.00	512,501	0.22	24,569
38 Sunnies and Expenses 20,000 41,500 6,30	 29 Diversity, Equity, & Future of Work 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 						
39 Travel 40 Equipment			20,000		41,500		6,302
	·	0.00	20,000	0.00	41,500	0.00	6,302

		Bud	Approved Budget 2020-2021		Estimated Actuals 2020-2021		uals -2021
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
2	Rio Rancho Campus Admin Faculty Salaries						
3	Professional Salaries						
4 5	Support Staff Salaries						
5 6	GA/TA/RA Salaries 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						
	Total	0.00	15,434	0.00	10,000	0.00	10,129
14							
	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 20	GA/TA/RA Salaries 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		,		2,222		.,
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	GA/TA/RA Salaries						
34 35	Student Salaries Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		285,840		1,692,116		75,256
39	Travel		200,0.0		.,002,110		. 0,200
40	Equipment						
41	Total	0.00	285,840	0.00	1,692,116	0.05	79,561

	Bud	Budget Ac		nated uals	Acti	
	FTE	Unrestricted	2020- FTE	Unrestricted	2020- FTE	Unrestricted
1 Risk Management2 Faculty Salaries						
3 Professional Salaries4 Support Staff Salaries	1.00	97,343	1.00	103,258	1.00	100,848
5 GA/TA/RA Salaries						
6 Student Salaries7 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	1.00	701,030	1.00	403,074	1.00	404,030
15 Strategic Direction Oversight						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries20 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 GA/TA/RA Salaries						
34 Student Salaries	0.26	2,369				
35 Federal Workstudy Salaries36 State Workstudy Salaries						
36 State Workstudy Salaries37 Other Salaries	61.50	1,862,155	56.00	1,778,147		
38 Supplies and Expenses	01.00	534,578	00.00	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

		Appr	oved Iget	Estim Actı		Λot	uals
		2020		2020-		2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 2	Campus Safety Faculty Salaries						
3 4	Professional Salaries Support Staff Salaries	3.00 0.50	134,653 10,573	3.00	134,066	2.00 1.00	106,303 40,314
5	GA/TA/RA Salaries	0.30	10,373			1.00	40,514
6	Student Salaries						
7	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries	0.25	7,701	1.00	42,101		
10	Supplies and Expenses	0.20	135,406	1.00	72,101		143,807
11	Travel		562				
12	Equipment	0.75	000 005	4.00	470 407	0.00	000 404
13	Total	3.75	288,895	4.00	176,167	3.00	290,424
	Telecommunications						
16	Faculty Salaries						
17	Professional Salaries	1.00	83,901	1.00	83,511	1.00	80,197
18 19	Support Staff Salaries GA/TA/RA Salaries	1.00	44,582	1.00	45,122	1.00	47,075
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries		04 420		40 447		40.470
24 25	Supplies and Expenses Travel		61,130		42,147		43,476
26	Equipment						
	Total	2.00	189,613	2.00	170,780	2.00	170,748
28							
30	CNM Online Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34 35	Student Salaries Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses						
39 40	Travel Equipment						
	Equipment Total	0.00	0	0.00	0	0.00	0
			•	0.00		0.00	

	Appr		Estim			
		lget	Actu		Acti	
_	2020- FTE	Unrestricted	2020-2 FTE	Unrestricted	2020- FTE	Unrestricted
1 Records & Inventory Control	116	Officatificted	116	Officatioted	115	Officatioled
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 GA/TA/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					4.05	04.044
18 Support Staff Salaries					1.05	81,641
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries22 State Workstudy Salaries						
23 Other Salaries	2.00	73,212	2.00	82,059		
24 Supplies and Expenses	2.00	24,107	2.00	02,039		20,202
25 Travel		24,107				20,202
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 GA/TA/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

		Bud	roved dget -2021 Unrestricted	Act	nated uals -2021 Unrestricted		uals -2021 Unrestricted
1 N	Marketing	115	Officatiolea	1 1 1	Offication	116	Officatioted
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	GA/TA/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						
-	Γotal	7.00	1,053,435	6.00	1,150,463	6.56	1,169,359
14							
	/ice President - Advancement & Enrollme	ent Services					
16	Faculty Salaries	0.00	004.000	0.00	000 700	0.00	000 550
17	Professional Salaries	2.00	234,960	2.00	223,703	2.00	220,558
18	Support Staff Salaries						
19 20	GA/TA/RA Salaries						
20 21	Student Salaries						
22	Federal Workstudy Salaries State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		52.779		50,000		27,994
25	Travel		4,000		30,000		21,994
26	Equipment		1,000				
	Fotal	2.00	291,739	2.00	273,703	2.00	248,551
28	•				-,		
	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	GA/TA/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 T	Γotal	5.00	427,284	5.00	405,425	5.00	364,562

		Bud	Approved Budget 2020-2021		Estimated Actuals 2020-2021		uals -2021
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Communications						
2	Faculty Salaries						0.40 = 0.4
3	Professional Salaries	3.00 0.50	195,288 29,386	3.00 0.50	216,579 30,488	2.00 0.50	218,791
4 5	Support Staff Salaries GA/TA/RA Salaries	0.50	29,300	0.50	30,400	0.50	38,843
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Šalaries						
9	Other Salaries						
10	Supplies and Expenses		84,068		95,000		77,351
11	Travel		150				
12 13 T	Equipment	3.50	308,892	3.50	342,067	2.50	334,985
14	otai	3.30	300,092	3.30	342,007	2.30	334,963
	ngenuity Support						
16	Faculty Salaries						
17	Professional Salaries					2.00	115,633
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20 21	Student Salaries						
22	Federal Workstudy Salaries State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses						33,835
25	Travel						
26	Equipment						
27 T	otal	0.00	0	0.00	0	2.00	149,468
28	Namai Cummant						
29 F	Pepsi Support 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		20,000				
38 39	Supplies and Expenses Travel		20,000				
40	Equipment						
41 T		0.00	20,000	0.00	0	0.00	0
						•	

	Bud	Approved Budget 2020-2021		Estimated Actuals 2020-2021 FTE Unrestricted		Jals -2021
1 Shared Services & CHESS		Unrestricted	FIE	Unrestricted	FTE	Unrestricted
2 Faculty Salaries						
3 Professional Salaries	3.00	215,033	3.00	267,199	2.50	207,754
4 Support Staff Salaries	3.00	210,000	3.00	207,199	0.05	4,410
5 GA/TA/RA Salaries					0.00	7,710
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 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries24 Supplies and Expenses		138,579		90,000		111 217
24 Supplies and Expenses25 Travel		1,000		90,000		111,347
26 Equipment		1,000				
27 Total	1.50	230,484	2.00	188,615	2.00	235,344
28	1.00	200,404	2.00	100,010	2.00	200,044
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 GA/TA/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

		Ви	Approved Budget 2020-2021		Estimated Actuals 2020-2021		uals -2021
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 2 3 4 5	CNM Foundation - In-kind Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries						
6 7 8 9	Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses		500,000		700,000		65,272
11	Travel		000,000		100,000		00,212
12	Equipment						
-	Total	0.00	500,000	0.00	700,000	0.00	65,272
14 15 16 17 18 19 20 21	CARES/CRRSAA/MSI Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries			3.00	150,000	0.01	372
22 23 24 25 26	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment		0	2.00	6,394,826	0.01	11,344
28	Total	0.00	0	3.00	6,544,826	0.01	11,716
-	Faculty Salaries Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries						
38 39 40	Supplies and Expenses Travel Equipment				10,635		10,635
	Total	0.00	0	0.00	10,635	0.00	10,635
			<u> </u>	·		·	

Budget Actual's			Appro	oved	Estima	ated		
FTE			Bud	get	Actu	als	Actu	uals
Nusenda HR Wellness Faculty Salaries Faculty			2020-	2021	2020-2	2021	2020-	-2021
Professional Salaries Prof			FTE	Restricted	FTE	Restricted	FTE	Restricted
Professional Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses Supplies and Supplies and Expenses Supplies and Expenses Supplies and Supplies and Supplies Supplies and Supplies and Supplies Supplies and Supplies Supplies and Supplies and Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supplies Supp	1 I	Nusenda HR Wellness	'					
Support Staff Salaries Support Staff Salaries Support Staff Salaries State Workstudy Salaries State Salarie	2	Faculty Salaries						
Student Salaries Student Salaries Student Salaries State Workstudy	3	Professional 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	4	Support Staff Salaries						
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Other Sala	5	GA/TA/RA Salaries						
State Workstudy Salaries State Workstudy Sal	6							
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14	7	Federal Workstudy Salaries						
Supplies and Expenses 5,000 3,661	8	State Workstudy Salaries						
Travel Equipment County County	9	Other Salaries						
Equipment 13 Total 0.00 0 0.00 5,000 0.00 3,661	10	Supplies and Expenses				5,000		3,661
13 Total	11	Travel						
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 0.00 0 0.01 372 19 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 0.00 0 20 Student Salaries 0.00 0 0.00 0 0.00 0 0.00 0 21 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 0.00 0 22 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 0.00 0 23 Other Salaries 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0<	12	Equipment						
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 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 0.00 0 20 Student Salaries 0.00 0 0.00 0 0.00 0 0.00 0 21 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 0.00 0 22 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 0.00 0 23 Other Salaries 0.00 0 0.00 0 0.00 0 0.00 0 24 Supplies and Expenses 0.00 500,000 0 0.00 7,110,461 0.00 90,9911 25 Travel 0.00 0 0.00 0 0.00 0 0.00 0	13	Total	0.00	0	0.00	5,000	0.00	3,661
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 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 0.00 0 20 Student Salaries 0.00 0 0.00	14		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 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 0.00 500,000 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	15							
18 Support Staff Salaries 0.00 0 3.00 150,000 0.01 372 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 0.00 500,000 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	16	Faculty Salaries	0.00	0	0.00	0	0.00	0
19 GA/TA/RA Salaries 0.00 0 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 0.00 0 26 Equipment 0.00 0 0.00 0 0.00 0 0.00 0	17	Professional 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	18	Support Staff Salaries	0.00	0	3.00	150,000	0.01	372
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	19	GA/TA/RA 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	20	Student 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	21	Federal Workstudy 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	22	State Workstudy Salaries		0	0.00	0	0.00	0
25 Travel 0.00 0 0.00 0 0.00 0 26 Equipment 0.00 0 0.00 0 0.00 0	23	Other Salaries	0.00	0	0.00	0	0.00	0
26 Equipment 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
27 Total 0.00 500,000 3.00 7,260,461 0.01 91,283	26	Equipment		0	0.00	0	0.00	
	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

Budget 2020-2021 Actuals 2020-2021 Actuals 2020-2021 Unrest. Rest. Unrest. Rest. Unrest. Rest. Unrest. Rest. 1 Facilities Administration 1,442,029 0 1,541,464 29,910 1,523,675 54,5 2 Plant Maintenance 2,401,140 0 2,305,759 0 1,991,162 34,000 34,000 0 8,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0 9,000 0	
Unrest. Rest. Unrest. Rest. Unrest. Rest. 1 Facilities Administration 1,442,029 0 1,541,464 29,910 1,523,675 54,5 2 Plant Maintenance 2,401,140 0 2,305,759 0 1,991,162 3 3 Parking Leases 8,000 0 8,000 0 8,000 0 8,000 4 2,924,887 0 2,924,887 0 2,924,887 0 2,924,887 0 2,924,887 0 50,000 1,281,410 233,842 598,103 25,000 2,000 0 606,603 0 507,369 0 0 1,048,772 0 0 1,048,772 0 0 1,048,772 0 0 2,813,084 0 2,813,084 0 0 41,8 0 1,350,189 0 41,8 0 1,043,941 11,415,051 121,4 11 11 1 1,041,000 13,137,180 1,613,941 11,415,051 121,4 11 11 1	
1 Facilities Administration 1,442,029 0 1,541,464 29,910 1,523,675 54,5 2 Plant Maintenance 2,401,140 0 2,305,759 0 1,991,162 3 Parking Leases 8,000 0 8,000 0 8,000 4 Custodial & Grounds 3,408,161 0 3,134,489 0 2,924,887 5 Deferred Maintenance 765,000 300,000 1,281,410 233,842 598,103 25,0 6 Operations & Maintenance Support 453,376 0 606,603 0 507,369 7 7 Insurance 884,361 0 1,060,825 0 1,048,772 8 Utilities 3,740,000 0 3,198,630 0 2,813,084 9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4	
2 Plant Maintenance 2,401,140 0 2,305,759 0 1,991,162 3 Parking Leases 8,000 0 8,000 0 8,000 4 Custodial & Grounds 3,408,161 0 3,134,489 0 2,924,887 5 Deferred Maintenance 765,000 300,000 1,281,410 233,842 598,103 25,0 6 Operations & Maintenance Support 453,376 0 606,603 0 507,369 7 Insurance 884,361 0 1,060,825 0 1,048,772 8 Utilities 3,740,000 0 3,198,630 0 2,813,084 9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4	
3 Parking Leases 8,000 0 8,000 0 8,000 4 Custodial & Grounds 3,408,161 0 3,134,489 0 2,924,887 5 Deferred Maintenance 765,000 300,000 1,281,410 233,842 598,103 25,0 6 Operations & Maintenance Support 453,376 0 606,603 0 507,369 7 Insurance 884,361 0 1,060,825 0 1,048,772 8 Utilities 3,740,000 0 3,198,630 0 2,813,084 9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4) 6
4 Custodial & Grounds 3,408,161 0 3,134,489 0 2,924,887 5 Deferred Maintenance 765,000 300,000 1,281,410 233,842 598,103 25,0 6 Operations & Maintenance Support 453,376 0 606,603 0 507,369 7 Insurance 884,361 0 1,060,825 0 1,048,772 8 Utilities 3,740,000 0 3,198,630 0 2,813,084 9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4	0
5 Deferred Maintenance 765,000 300,000 1,281,410 233,842 598,103 25,0 6 Operations & Maintenance Support 453,376 0 606,603 0 507,369 7 Insurance 884,361 0 1,060,825 0 1,048,772 8 Utilities 3,740,000 0 3,198,630 0 2,813,084 9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4	0
6 Operations & Maintenance Support	0
7 Insurance 884,361 0 1,060,825 0 1,048,772 8 Utilities 3,740,000 0 3,198,630 0 2,813,084 9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4 11)0
8 Utilities 3,740,000 0 3,198,630 0 2,813,084 9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4	0
9 CARES/CRRSAA/MSI 0 0 0 1,350,189 0 41,8 10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4 11	0
10 Total Physical Plant 13,102,067 300,000 13,137,180 1,613,941 11,415,051 121,4	0
11	16
	12
10 Eringo Donofito	
12 Fringe Benefits	
13 State Workstudy 22,835	
14 Federal Workstudy 10,000	34
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	34
23	
24	
25 Total Expenditures for M & O 15,049,677 332,835 15,032,687 1,613,941 13,224,894 121,4	<u>}6</u>

		Approved Budget 2020-2021 FTE Unrestricted			mated ruals 0-2021 Unrestricted	Actuals 2020-2021 FTE Unrestricted		
1 F	acilities Administration			FTE				
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							
	Total	20.02	1,442,029	23.02	1,541,464	22.00	1,523,675	
14								
	Custodial Services							
16	Faculty Salaries							
17	Professional Salaries					63.50	4 070 040	
18 19	Support Staff Salaries					03.30	1,879,912	
20	GA/TA/RA Salaries 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	70.50	858,693	00.00	699,657		478,404	
25	Travel		000,000		000,007		170,101	
26	Equipment						43,956	
	Fotal	76.50	2,853,109	68.50	2,624,244	63.50	2,402,271	
28	•		, ,					
29 N	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 T	Total .	16.00	2,401,140	15.50	2,305,759	15.00	1,991,162	

Approv		roved	Estir	Estimated		
	Bu	dget	Act	tuals	Act	uals
	2020	0-2021	2020)-2021	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		001,001		1,000,020		1,010,772
12 Equipment						
13 Total	0.00	884,361	0.00	1,060,825	0.00	1,048,772
14	0.00	001,001	0.00	1,000,020	0.00	1,010,772
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		0,000		0,000		0,000
26 Equipment						
27 Total	0.00	8,000	0.00	8,000	0.00	8,000
28	0.00	0,000	0.00	0,000	0.00	0,000
29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
•						
36 State Workstudy Salaries						
37 Other Salaries		450.070		000 000		E07.000
38 Supplies and Expenses		453,376		606,603		507,369
39 Travel						
40 Equipment		450.070	0.00	000 000	0.00	507.000
41 Total	0.00	453,376	0.00	606,603	0.00	507,369

		Approved Budget		Act	Estimated Actuals		uals:
	_	FTE 2020	Unrestricted	2020 FTE	-2021 Unrestricted	2020 FTE	1-2021
11	_andscape & Ground Maintenance	FIE	Offiestricted	FIE	Onlestricted	ГІС	Unrestricted
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 T	⁻ otal	19.00	555,052	11.00	510,245	12.00	522,616
14							
_	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 23	State Workstudy Salaries Other Salaries						
23 24	Supplies and Expenses		765,000		1,281,410		598,103
2 4 25	Travel		703,000		1,201,410		390, 103
26	Equipment						
27 T		0.00	765,000	0.00	1,281,410	0.00	598,103
28	=	0.00	7 00,000	0.00	1,201,110	0.00	000,100
-	Jtilities						
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 T	otal	0.00	3,740,000	0.00	3,198,630	0.00	2,813,084

		Approved Budget 2020-2021		Act	nated uals -2021	Actuals 2020-2021		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 C	ARES/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 T	otal	0.00	0	0.00	0	0.00	0	
14								
15 T	otal Unrestricted Operations and Ma	aintenance						
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 T	otal	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

		Bud 2020	Approved Budget 2020-2021 FTE Restricted		Estimated Actuals 2020-2021		uals -2021
1 4	CARES/CRRSAA/MSI	FIE	Restricted	FTE	Restricted	FTE	Restricted
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses				1,350,189		41,816
11	Travel				1,000,100		11,010
12	Equipment						
13	Total	0.00	0	0.00	1,350,189	0.00	41,816
14							
	Film Activities Phase I						
16	Faculty Salaries						
17 18	Professional Salaries Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24 25	Supplies and Expenses		300,000		233,842		25,000
25 26	Travel Equipment						
	Total	0.00	300,000	0.00	233,842	0.00	25,000
28			000,000				
	Marketplace Charging Stations						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33 34	GA/TA/RA Salaries 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			0.00	10.010	0.00	10.013
41	Total	0.00	0	0.00	19,910	0.00	19,910

		Appr Bud	lget	Estim Actu 2020-	uals		uals -2021
		2020- 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						
	Total	0.00	0	0.00	10,000	0.00	10,000
14							
	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						04.000
24	Supplies and Expenses						24,686
25 26	Travel						
	Equipment Total	0.00	0	0.00	0	0.00	24,686
	Total	0.00		0.00	0	0.00	24,000
28 29 -	Total Restricted Operations and Main	itenance					
30	Faculty Salaries	itoriurioo					
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 3 Government Grants and Contracts 4 Federal 5 State 	95,000		87,578		89,566	
6 Other Sources						
7 Total Revenues 8	95,000	0	87,578	0	89,566	0
9 Beginning Balance 10	189,862		286,918		286,918	
11 Total Available	284,862	0	374,496	0	376,484	0
12						
13 Expenditures14 Faculty Salaries15 Professional Salaries						
 Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries 	22,700		22,570		22,849	
23 Supplies and Expense 24 Travel 25 Equipment 26	104,815 14,000		74,142		3,976	
27 Fringe Benefits28 Waiver of Tuition	2,439		2,439		2,503	
29 Total Expenditures 30	143,954	0	99,151	0	29,328	0
31 Transfers to (from)						
32 Student Aid	5,000		5,000		5,000	
33 Plant Funds34 Total Transfers35	5,000	0	5,000	0	5,000	0
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 Unrest. Rest.		Estimated Actuals 2020-2021 Unrest. Rest.		Actuals 2020-2021 Unrest. Rest.	
1	Revenues	Officst.	Nest.	Offiest.	Nest.	Officst.	Nest.
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	0,101
-	Total Revenues	70,000	1,051,256	15,467	762,732	13,532	357,767
11	. 0.00. 1.010.1.000	7 0,000	1,001,200	10, 101	702,702	10,002	001,101
	Beginning Balance	39,663	0	74,646	0	74,646	0
13	gg	,		,	-	,	_
_	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 Unrest. Rest.		Estimated Actuals 2020-2021		Actuals 2020-2021 Unrest. Rest.	
1 Revenues	Unrest.	Rest.	Unrest.	Rest.	Officst.	Rest.
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	70,000	0	15,467	0	13,532	0
9						
10 Beginning Balance	39,663		74,646		74,646	
11	-					
12 Total Available	109,663	0	90,113	0	88,178	0
13						
14 Expenditures						
15 Faculty Salaries16 Professional Salaries						
16 Professional Salaries17 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	100,000	0	87,502	0	41,844	0
31						
32 Transfers to (from) 33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	0	U	O .	J	J	U
37 Ending Balance	9,663	0	2,611	0	46,334	0
•		-	,-	-	,	

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

		Approved Budget 2020-2021 Unrest. Rest.		Estimated Actuals 2020-2021		Actuals 2020-2021	
4 Davis		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Reve	nues vernment Grants and Contracts						
_	Federal		111,148		28,714		28,500
	rederal State		700,274		501,348		324,103
	Local		700,274		301,340		324, 103
	les and Service		39,834		32,670		5,164
	ner Sources		33,034		32,070		3,104
	Revenues	0	851,256	0	562,732	0	357,767
9	TC VCHGC3	· ·	001,200	O	002,702	Ū	001,101
-	nning Balance						
11	g Zalailoo						
	Available	0	851,256	0	562,732	0	357,767
13			,	-	- · · · ·		
14 Expe	nditures						
	culty Salaries		1,314				
16 Pro	ofessional Salaries		435,937		217,502		191,328
17 Su	pport Staff Salaries		109,996		64,264		64,264
18 GA	/TA/RA Salaries						
19 Stu	ident Salaries						
20 Fe	deral Workstudy Salaries						
	ite Workstudy Salaries						
	ner Salaries						
23							
24 Su	pplies and Expense		48,824		183,007		8,622
25 Tra	ivel		37,550				
26 Eq	uipment						
27							
	nge Benefits		217,635		97,959		93,553
	iver of Tuition						
	Expenditures	0	851,256	0	562,732	0	357,767
31							
	sfers to (from)						
	truction and General						
	nt Funds			0			
	Transfers	0	0	0	0	0	0
36	ng Balance	0	0	0	0	0	0
or Enall	ig Daidlice		U	U	U	U	U

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 Contracts3 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 Salaries18 GA/TA/RA Salaries						
18 GA/TA/RA Salaries19 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			000 000			
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			(200,000)		(200,000)	
35 Total Transfers	0	0	(200,000)	0	(200,000)	0
36	J	Ŭ	(=00,000)	ŭ	(===,000)	ŭ
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						
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	O	200,000	Ū	200,000	Ū	O
10 Beginning Balance	0		0		0	
11	ŭ		ŭ		· ·	
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		000 000		000 000		0
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 Unrest. Rest.		Estimated Actuals 2020-2021 Unrest. Rest.		Actua 2020-20 Unrest.	
1 I	Revenues	0111001.	T COOL	OTH COL.	r toot.	OTHOOL.	11001.
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		,00_		0,000		0,=
-	Total Revenues	0	53,380	0	952,683	0	316,161
6		_	,	-	,	_	,
	Beginning Balance						
8	3 7 7 7 7						
	Total Available	0	53,380	0	952,683	0	316,161
10		-	,		,		
11 I	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 I	nternal Department Charges						
30	Data Processing	(12,932,508)		(12,932,508)		(11,498,995)	
31	Printing, Duplicating, and Postal						
32	Motor Pool						
	Total Internal Department Charges	(12,932,508)	0	(12,932,508)	0	(11,498,995)	0
34 I 35	Expenditures Net of Internal Charges	0	53,380	0	952,683	0	316,161
36	Transfers to (from)						
37	Renewals and Replacements						
38	Instruction and General						
	Total Transfers	0	0	0	0	0	0
40							
41 I	Ending Balance	0	0	0	0	0	0

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

Revenues			Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
Pederal Grants and Contracts	4 1	Davanua	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
State Note	2	Federal Grants and Contracts						
Total Available 39,500 26,172 1,500 0 1,718 0	4	Sales and Service	39,500		1,500		1,718	
National Printing	6		39,500	26,172	1,500	0	1,718	0
10 Expenditures	8							
11 Expenditures Faculty Salaries Faculty Sa	9 -	Total Available	39,500	26,172	1,500	0	1,718	0
Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries 14,172 State Workstudy Salaries 12,000								
15 GA/TA/RA Salaries Student Salaries Student Salaries Student Salaries 14,172 State Workstudy Salaries 12,000 19 Other Salaries 12,000 20 Supplies and Expense 166,837 184,554 116,511 21 Travel 1,427 23 Equipment Equipment	12	Faculty Salaries Professional Salaries						
17 Federal Workstudy Salaries 14,172 12,000 12,000 12,000 12,000 12,000 12,000 12,000 1	15	GA/TA/RA Salaries	171,932		169,510		167,147	
18 State Workstudy Salaries 12,000 19 Other Salaries 12,000 20 Supplies and Expense 166,837 184,554 116,511 21 Travel 1,427 1,427 23 Equipment Equipment 72,939 24 Vaiver of Tuition 4,582 72,614 72,939 26 Waiver of Tuition 4,582 430,307 26,172 426,678 0 356,597 0 29 Internal Department Charges 30 Data Processing (390,807) (425,178) (355,179) 0 31 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 Transfers to (from) 7 8 1,500 0 1,418 0 37 Total Transfers 0 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 0				14.172				
19		•						
Travel	19	•		,				
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) 34 Expenditures Net of Internal Charges 39,500 26,172 1,500 0 1,418 0 36 Transfers to (from) 37 Renewals and Replacements Instruction and General 39 Total Transfers 0 0 0 0 0 0 0 0 0 40	21	Supplies and Expense	166,837		184,554		116,511	
24	22	Travel	1,427					
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 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 Transfers to (from) 37 Renewals and Replacements 8 Instruction and General 0 0 0 0 0 0 0 39 Total Transfers 0 0 0 0 0 0 0 0		Equipment						
26 Waiver of Tuition 4,582		Fringe Benefits	85.529		72.614		72.939	
27 Total Expenditures					,-		,	
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 Instruction and General 39 Total Transfers 0 0 0 0 0 0 0 0	27 -	Total Expenditures		26,172	426,678	0	356,597	0
30		•						
31 Printing, Duplicating, and Postal (390,807) (425,178) (355,179)	29 I	Internal Department Charges						
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 0 0 40	30	Data Processing						
33 Total Internal Department Charges (390,807) 0 (425,178) 0 (355,179) 0	31	Printing, Duplicating, and Postal	(390,807)		(425,178)		(355,179)	
34 Expenditures Net of Internal Charges 39,500 26,172 1,500 0 1,418 0 35 35 36 Transfers to (from) 37 Renewals and Replacements 8 Instruction and General 9 0	32	Motor Pool						
35			(390,807)	0	(425,178)	0	(355,179)	0
37 Renewals and Replacements 38 Instruction and General 39 Total Transfers 0 0 0 0 0 0 40	35		39,500	26,172	1,500	0	1,418	0
38 Instruction and General 39 Total Transfers 0 0 0 0 0 0 0 40								
39 Total Transfers 0 0 0 0 0 0 0 0 0 0 40								
40		•						
41 Ending Balance 0 0 0 0 300 0	40		0	0		_		
	41 I	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.	
1 Rever	21106	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	eral Grants and Contracts						
	te Grants and Contracts						
	es and Service						
	Revenues	0	0	0	0	0	0
6	Nevellues	U	U	U	U	U	U
	ning Balance						
8	ining balance						
	Available -	0	0	0	0	0	0
10	Available						
11 Exper	nditures						
	ulty Salaries						
	fessional Salaries						
	port Staff Salaries	38,220		41,113		48,502	
	TA/RA Salaries	00,220		41,110		40,002	
	dent Salaries						
	eral Workstudy Salaries						
	e Workstudy Salaries						
	er Salaries						
20	or Galarios						
	plies and Expense	309,309		315,151		337,917	
22 Trav		000,000		0.0,.0.		00.,0	
	ipment					5,865	
24	•					-,	
	ge Benefits	19,265		10,530		11,063	
	ver of Tuition	,		,		,	
	Expenditures	366,794	0	366,794	0	403,348	0
28	•	•		•		·	
29 Intern	al Department Charges						
	a Processing						
31 Prin	ting, Duplicating, and Postal						
32 Mot	or Pool	(366,794)		(366,794)		(403,348)	
33 Total	Internal Department Charges	(366,794)	0	(366,794)	0	(403,348)	0
34 Exper	nditures Net of Internal Charges	0	0	0	0	0	0
35	_						
36 Trans	fers to (from)						
37 Ren	ewals and Replacements						
38 Insti	ruction and General						
39 Total	Transfers	0	0	0	0	0	0
40							
41 Endin	ng Balance	0	0	0	0	0	0
	=						

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

Nevenues		Approved Budget 2020-2021		Estimated Actuals 2020-2021		Actuals 2020-2021	
PELL							
SEOG	1 Revenues						
PELL	2 Federal Government Appropriations						
5 Stacewarment Appropriations CARES 0 3,418,717 3,422,566 7 SSIG 1,797,267 1,797,267 1,797,260 2,06,078 8 HED Loan Scholarships 2,750,00 7,500 2,750,098 10 HED Scholarships 224,292 4,307,786 2,750,098 11 ETB Pathways 2,000 1,886,881 852,615 12 Lottery Success Scholarships 1,100,000 1,886,881 852,615 13 College Alfordability Grant 672,347 739,715 704,960 15 SBA-Growth Accelerator Scholarship 53,609 0 0 2,687 16 UNIANDSF 7,425 965 0 0 17 NSF AMP Senior Alliance 1,500 40,613 2,26,77 18 TRUG Scholarship 55,776 40,950 35,792 19 DOL NM ITAP Scholarship 53,841 299,163 22,2873 18 TRUG Scholarship 53,841 299,163 25,283,352 18 TRUG Scholarship 56,776 40,050 35,792 18 TRUG Scholarship 3,3921 9,780,00			•		•		•
State Covernment Appropriations 1,797,267 1,797,267 1,209,786 1,209,							
7 SSIG 1,797,267 1,797,267 1,206,376 8 HED Loan Scholarships 7,500 7,500 20 9 Legislative Endowment Scholarships 224,292 4,307,786 276,0698 11 ETB Pathways 224,092 4,307,786 2760,698 12 Lottery Success Scholarships 1,100,000 1,3886,881 852,616 13 College Affordability Grant 672,347 739,715 704,960 15 SBA-Growth Accelerator Scholarship 53,560 0 0 0 16 UNMNSF 7,425 965 0 0 17 NSF AMP Senior Alliance 1,500 40,813 226,877 18 TRIO Scholarship 56,776 40,950 35,792 20 AmeriCorps Program 80,000 80,000 91,226 21 State Gowt Grants and Contracts 22 Local Gowt Grants and Contracts 163,112 163,112 163,112 24 Total Revenues 0 26,642,605 163,112 34,967,131 163,112 28 Total Available 0 26,642,605 163,112 34,967,131 163,112			0		3,418,717		3,422,561
HED Loan Scholarships			1 707 267		1 707 267		1 206 079
MED Scholarships	·						
Temp							
Lottery Success Scholarships	·						
College Affordability Grant Federal Contracts Federal Contracts SBA-Growth Accelerator Scholarship 53,8609 0 0 0 0 0 0 0 0 0					1,886,881		852,615
55 SBA-Growth Accelerator Scholarship 53,609 0			672,347		739,715		704,960
16							
17 NSF AMP Senior Alliance 1,500 40,613 26,877 18 TRIO Scholarship 353,841 209,163 35,792 19 DOL NM ITAP Scholarship 353,841 209,163 226,973 20 AmeriCorps Program 80,000 80,000 91,226 21 Stack Govt Grants and Contracts 25 150,000 0 435,556 24 Total Revenues 0 639,214 0 784,700 0 25,328,352 27 Total Revenues 0 26,642,605 163,112 34,967,131 163,112 25,328,352 27 Total Available 0 26,642,605 163,112 34,967,131 163,112 25,328,352 29 Total Available 0 26,642,605 163,112 34,967,131 163,112 25,328,352 31 SECG 203,854 605,693 177,000 610,569 331,425 34,348,711 40,413 435,556 34,348,711 40,414 40,414 40,414 40,414 <							
18 TRIO Scholarship 56,776 40,950 35,782 19 DOL NM ITAP Scholarship 363,841 209,163 226,973 20 AmeriCorps Program 80,000 80,000 91,226 21 State Govt Grants and Contracts Varian Scholarship 80,000 784,700 0 435,566 24 Total Revenues 0 639,214 0 784,700 0 253,283,525 25 Beginning Balance 0 26,642,605 163,112 163,112 163,112 25,328,352 28 Total Available 0 26,642,605 163,112 34,967,131 163,112 25,328,352 29 Expenditures 8 1,500,406 163,112 163,112 25,328,352 31 SEGG 203,854 605,803 170,000 610,569 831,520 32 Scholarship Programs 1,870,249 609,214 1,774,000 784,700 1,226,878 33 State Scholarships - 3 1,870,249 80,900 80,0							
Page DOL NM ITAP Scholarship 333,841 209,163 226,973 AmeriCorps Program 80,000 80,000 91,226 122 124 Eccal Govt Grants and Contracts 22 Local Govt Grants and Contracts 23 Private Sources 0 639,214 0 784,700 0 25,328,352 25 26 26 26 26 26 26							
Namericorps Program Sequence Sequence							
State Govt Grants and Contracts Cocal Govt Grants Cocal Govt Grants							•
	. •		80,000		80,000		91,220
Private Sources 0 639,214 0 784,700 0 235,285,325 24							
		0	639.214	0	784.700	0	435.556
Page							
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , ,		-,,
Total Available 0 26,642,605 163,112 34,967,131 163,112 25,328,352 25 25 25 25 25 25 25		0		163,112		163,112	
SEOR		0	26,642,605	163,112	34,967,131	163,112	25,328,352
SEOG Scholarship Programs 1,870,249 639,214 1,774,000 784,700 1,237,434 435,556 321 tak Scholarships - 3% 780,000 780,000 784,700 734,700							
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 1,797,267 1,206,978 35 AmeriCorps Program 80,000 80,000 80,000 91,226 36 HED Loan Scholarships 7,500 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 40 UNM/NSF 7,425 965 0 41 Pepsi Scholarships 1,500 40,613 194,306 16,110 42 PED/ECECD 1,500 40,613 194,306 16,110 44 HSC, SETT, Mentorship Scholarships 41,141 42,305 21,500 45 Legislative Endowment Scholarships 2,24,292 4,307,786 2,734,588 47 ETB Pathways 2,000 70,9		202 954	605 602	170 000	610 560		924 520
33 State Scholarships - 3% 780,000 780,000 537,175 34 SSIG 1,797,267 1,797,267 1,296,287 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 40 UNM/NSF 7,425 965 0 41 Pepsi Scholarships 1,100,000 40,613 26,877 42 PED/ECECD 1,500 40,613 26,877 42 PED/ECECD 150,000 40,613 194,306 16,110 44 HSC, SETT, Mentorship Scholarships 41,141 42,305 21,500 45 Legislative Endowment Scholarships 41,141 42,305 2,734,588 47 ETB Pathways 2,000 40,950 35,792 48 College Affordability Grant 672,347 739,715 704,960						1 237 /3/	
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 14,721,097 37 PELL 21,000,000 21,000,000 14,721,097 38 CARES 3,418,717 3,422,561 40 UNM/NSF 7,425 965 0 41 Pepsi Scholarships 5,609 40,613 26,877 42 PED/ECECD 1,500 40,613 194,306 16,110 44 HSC, SETT, Mentorship Scholarships 53,609 194,306 16,110 45 Legislative Endowment Scholarships 41,141 42,305 27,34,588 47 ETB Pathways 2,000 7,39,715 704,960 48 College Aff	. •		000,214		704,700		+55,550
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 7,425 965 0 41 Pepsi Scholarships 1,500 40,613 26,877 42 PED/ECECD 1,500 40,613 94,306 16,110 44 HSC, SETT, Mentorship Scholarships 53,609 194,306 16,110 44 HSC SETT, Mentorship Scholarships 224,292 4,307,786 2,734,588 47 ETB Pathways 2,000 73,9715 704,960 48 College Affordability Grant 672,347 739,715 704,960 49 TRIO Scholarship 56,762 40,950	•	700,000	1.797.267	100,000	1.797.267	001,110	1.206.978
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 7,425 965 0 42 PED/ECECD 1,500 40,613 26,877 42 PED/ECECD 150,000 40,613 94,306 16,110 44 HSC, SETT, Mentorship Scholarships 53,609 150,000 194,306 16,110 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 73,9715 704,960 49 TRIO Scholarship 56,776 40,950 35,792 50 DOL NM ITAP Scholarship 2,874,103 26,642,605 2,874,103 34,967,131 1,968,915 25,328,352							
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 7,425 965 0 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 0 194,306 16,110 45 Legislative Endowment Scholarships 41,141 42,305 21,500 45 Legislative Endowment Scholarships 224,292 4,307,786 2,734,588 46 HED Scholarships 2,000 0 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 Support 2,874,103 26,642,605 2,874,103 34,967,131 1,968,915 25,328,352							
1,100,000	37 PELL		21,000,000		21,000,000		
40 UNM/NSF 7,425 965 0 41 Pepsi Scholarships 42 PED/ECECD 1,500 40,613 26,877 43 CTE Scholarship 150,000 40,613 26,877 44 HSC, SETT, Mentorship Scholarships 53,609 194,306 16,110 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 70 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 29,163 25,328,352 53 Transfers to (from) (2,719,103) (2,555,991) (2,555,991) 25,328,352 53 Transfers to (from) (5,000) (5,000) (5,000) (5,000) (5,000) 55 Public Service (5,00							
Pepsi Scholarships Pepsi Scholarships Pepsi Scholarships Pepsi Scholarship P	The state of the s						
42 PED/ECECD 1,500 40,613 26,877 43 CTE Scholarship 150,000 194,306 16,110 44 HSC, SETT, Mentorship Scholarships 53,609 194,305 21,500 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 20,000 103 226,973 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) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 54 Instruction and General (5,000) (5,000) (5,000) (5,000) 57 Auxiliaries (150,000)			7,425		965		0
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 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 2,874,103 26,642,605 2,874,103 34,967,131 1,968,915 25,328,352 53 Transfers to (from) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 54 Instruction and General (2,719,103) (2,555,991) (2,555,991) (2,555,991) 55 Public Service 56 Student Social and Cultural (5,000) (5,000) (5,000) (5,000) 57 Auxiliaries (150,000) (2,710,			4.500		40.040		00.077
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 2,874,103 26,642,605 2,874,103 34,967,131 1,968,915 25,328,352 53 Transfers to (from) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 54 Instruction and General (2,719,103) (2,555,991) (2,555,991) (2,555,991) 55 Public Service (5,000) (5,000) (5,000) (5,000) 57 Auxiliaries (150,000) (150,000) (150,000) (2,710,991) 0 (2,710,991) 0			1,500	150,000	40,613	104 306	
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 2,874,103 26,642,605 2,874,103 34,967,131 1,968,915 25,328,352 53 Transfers to (from) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 55 Public Service (5,000) (5,000) (5,000) (5,000) 57 Auxiliaries (150,000) (150,000) (150,000) (2,710,991) 0 58 Net Transfers (2,874,103) 0 (2,710,991) 0 (2,710,991) 0 (2,710,991) 0	·		53 609	130,000		194,300	
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 20,000 103 226,973 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) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 55 Public Service (5,000) (5,000) (5,000) (5,000) 57 Auxiliaries (150,000) (150,000) (150,000) (2,710,991) 0 58 Net Transfers (2,874,103) 0 (2,710,991) 0 (2,710,991) 0 (2,710,991) 0					42.305		
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 20,000 103 103 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) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 54 Instruction and General (2,719,103) (2,555,991) (2,555,991) (5,000) 55 Public Service (5,000) (5,000) (5,000) (5,000) 56 Student Social and Cultural (5,000) (5,000) (150,000) (150,000) 57 Auxiliaries (150,000) (150,000) (2,710,991) 0 (2,710,991) 0 58 Net Transfers (2,874,103) 0 (2,710,991) 0 (2,710,991) 0							
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) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 54 Instruction and General (2,719,103) (5,000) (5,000) (5,000) 55 Public Service (5,000) (5,000) (5,000) (5,000) 56 Student Social and Cultural (5,000) (150,000) (150,000) 57 Auxiliaries (150,000) (150,000) (150,000) 58 Net Transfers (2,874,103) 0 (2,710,991) 0 (2,710,991) 0	•		•		, ,		
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) (2,719,103) (2,555,991) (2,555,991) (2,555,991) 54 Instruction and General (2,719,103) (2,555,991) (2,555,991) (5,000)	-		672,347		739,715		704,960
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) (2,555,991) 55 Public Service 56 Student Social and Cultural (5,000) (5,000) (5,000) (5,000) (150,000) (150,000) (150,000) (2,874,103) 0 (2,710,991) 0 (2,710,991) 0	49 TRIO Scholarship		56,776		40,950		35,792
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) (2,555,991) 55 Public Service 56 Student Social and Cultural (5,000) (5,000) (5,000) (5,000) (5,000) (150,000) (150,000) (150,000) (2,874,103) 0 (2,710,991) 0 (2,710,991) 0 (2,710,991) 0 (2,710,991) 0 (2,710,991) 0	50 DOL NM ITAP Scholarship		353,841		209,163		226,973
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			00.515		04.65= := :	1,000,5:=	05.000.5==
54 Instruction and General (2,719,103) (2,555,991) (2,555,991) 55 Public Service (5,000) (5,000) (5,000) 56 Student Social and Cultural (5,000) (150,000) (150,000) 57 Auxiliaries (150,000) (150,000) (150,000) 58 Net Transfers (2,874,103) 0 (2,710,991) 0 (2,710,991) 0		2,874,103	26,642,605	2,874,103	34,967,131	1,968,915	25,328,352
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		(0.740.400)		(2 EEE 004)		(2 EEE 004)	
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		(2,1 19,103)		(2,555,991)		(2,555,991)	
57 Auxiliaries (150,000) (150,000) (150,000) 58 Net Transfers (2,874,103) 0 (2,710,991) 0 (2,710,991) 0		(5,000)		(5,000)		(5,000)	
58 Net Transfers (2,874,103) 0 (2,710,991) 0 (2,710,991) 0		, ,		, ,			
			0		0		0
			0		0		

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

Nevenues			Budget 2020-202	Approved Budget 2020-2021		Estimated Actuals 2020-2021		ls)21
Pederal Grants and Contracts		_	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
3 State Grants and Contracts 0 0 0 0 0 4 Sales and Service 1,060,029 0 580,635 0 539,683 0 6 0 580,635 0 539,683 0 7 Beginning Balance 3,310,096 0 3,466,820 0 3,466,820 0 9 Total Available 4,370,125 0 4,047,455 0 4,006,503 0 10 1 Expenditures 0 0 4,047,455 0 4,006,503 0 11 Expenditures 0 <			_	_	_	_		
Sales and Service								
5 Total Revenues 1,060,029 0 580,635 0 539,683 0 7 Beginning Balance 3,310,096 0 3,466,820 0 3,466,820 0 8 3,310,096 0 3,466,820 0 0 3,466,820 0 9 Total Available 4,370,125 0 4,047,455 0 4,006,503 0 11 Expenditures 3 0 0 0 0 0 0 0 12 Faculty Salaries 0 0 0 0 0 0 0 15 GATA/RA Salaries 39,626 0 31,450 0 105,754 0 16 Student Salaries 0 0 0 0 0 0 0 16 Student Salaries 0 0 0 0 0 0 0 17 Federal Workstudy Salaries 0 0 0 0 0 0 0 0 18 State Workstudy Salaries 0 0 <							-	
Paginning Balance 3,310,096 0 3,466,820 0 3,466,820 0 0 0 0 0 0 0 0 0							•	
Total Available 3,310,996 0 3,466,820 0 3,466,820 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-	Total Revenues	1,060,029	0	580,635	0	539,683	0
Name	-			_		_		
Total Available 4,370,125 0 4,047,455 0 4,006,503 0		Beginning Balance	3,310,096	0	3,466,820	0	3,466,820	0
10	_	Fatal Assailable	4 270 405		4.047.455		4.000.500	
	_	l otal Avallable	4,370,125	0	4,047,455	0	4,006,503	0
Faculty Salaries		Evnandituraa						
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 0 0 0			0	0	0	0	0	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 0 20 Understance 451,019 0 557,387 0 287,563 0 21 Supplies and Expense 451,019 0 0 0 0 0 0 22 Heating Fuel 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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 Uher Salaries 156,586 0 87,680 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 0 0 23 Electricity 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 0 21 Supplies and Expense 451,019 0 557,387 0 287,563 0 22 Heating Fuel 0 0 0 0 0 0 0 23 Electricity 0		• •				-		_
Federal Workstudy Salaries	_			_	_			_
18 State Workstudy Śalaries 0 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td>_</td>	-						•	_
19 Other Salaries					-	-	•	_
Supplies and Expense 451,019 0 557,387 0 287,563 0		•		_	-	_	_	_
Supplies and Expense 451,019 0 557,387 0 287,563 0 0 0 0 0 0 0 0 0	_	Other Salaries						_
Heating Fuel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Supplies and Expense					-	
Selectricity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
24 Waste Disposal and Water 0								
25 Travel 1,922 0 0 0 0 0 26 Equipment 0 0 0 0 0 0 27		•						
26 Equipment 0 <t< td=""><td></td><td></td><td>•</td><td>_</td><td>-</td><td>-</td><td>•</td><td>-</td></t<>			•	_	-	-	•	-
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 0 35 Instruction and General 1,000,000 0 0 0 0 0 0 36 Auxiliaries 0 0 0 0 0 0 0 37 Total Transfers 1,150,000 0 150,000 0 150,000 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 0 37 Total Transfers 1,150,000 0 150,000 0 150,000 0		Едариси		_	-		•	
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		Fringe Benefits			-		-	_
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		<u> </u>						_
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 0 0 0 0 0 35 Instruction and General 1,000,000 0 0 0 0 0 0 0 0 36 Auxiliaries 0 0 0 0 0 0 0 0 0 0 0 37 Total Transfers 1,150,000 0 150,000 0 150,000 0 38					0.10,1.10		000,202	
33 Student Aid 150,000 0 150,000 0 150,000 0 34 Renewals and Replacements 0 0 0 0 0 0 0 35 Instruction and General 1,000,000 0 0 0 0 0 0 36 Auxiliaries 0 0 0 0 0 0 0 37 Total Transfers 1,150,000 0 150,000 0 150,000 0 38		Transfers to (from)						
34 Renewals and Replacements 0 0 0 0 0 0 35 Instruction and General 1,000,000 0 0 0 0 0 0 36 Auxiliaries 0 0 0 0 0 0 0 37 Total Transfers 1,150,000 0 150,000 0 150,000 0 38			150.000	0	150.000	0	150.000	0
35 Instruction and General 1,000,000 0								
36 Auxiliaries 0 0 0 0 0 0 37 Total Transfers 1,150,000 0 150,000 0 150,000 0 38	35		1.000.000	0	0		0	0
37 Total Transfers 1,150,000 0 150,000 0 150,000 0 38	36				0		0	
38	37	Total Transfers	1,150,000	0			150,000	
					,		, , , , , , , , , , , , , , , , , , ,	
	39 I	Ending Balance	2,397,265	0	3,054,345	0	3,290,241	0

Central New Mexico Community College Bookstore Exhibit 20A

Revenues Federal Grants and Contracts Sales and Service S30,813		Approve Budge 2020-202	Estimated Actuals 2020-2021		Actua 2020-20	021	
Select Grants and Contracts State Grants and Contracts Sales Grants and Contracts Sales Grants and Contracts Sales and Service 530,813 493,839 459,371 0 Total Revenues 530,813 0 493,839 0 459,371 0 Beginning Balance 2,783,914 2,910,441 2,910,441 2,910,441 Total Available 3,314,727 0 3,404,280 0 3,369,812 0 Total Expenditures	4 Paragraph	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
State Grants and Contracts Sales and Service S30,813 A93,839 A59,371 0 0 0 0 0 0 0 0 0							
Sales and Service 530,813 493,839 459,371 0 0 0 0 0 0 0 0 0							
State Note		530 813		493 839		<i>4</i> 59 371	
Figure F			0		0		0
Total Available 3,314,727 0 3,404,280 0 3,369,812 0		000,010	v	100,000	v	100,07 1	· ·
1	7 Beginning Balance	2,783,914		2,910,441		2,910,441	
10 Expenditures 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 Uther Salaries 21 Supplies and Expense 30,000 152,387 0 22 Heating Fuel Electricity 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30,000 0 152,387 0 0 0 31 31 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 0 36 Total Transfers 30 Total Transfers 40 552,879 0 552,879 0		3.314.727	0	3.404.280	0	3.369.812	0
11 Expenditures Faculty Salaries Faculty Salaries Faculty Salaries Faculty Salaries Faculty Salaries Faculty Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries Salaries				-,,		-,,,,,,,	
Paculty Salaries Professional Salaries Professional Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Federal Workstudy Salaries State Workstudy 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 Valuation 21 Supplies and Expense 30,000 152,387 0 21 Heating Fuel Valuation Valuation Valuation 23 Electricity Valuation							
15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 Under Salaries 21 Supplies and Expense 30,000 152,387 0 22 Heating Fuel Electricity 24 Waste Disposal and Water Travel 25 Travel Equipment 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30,000 0 152,387 0 0 0 31 Transfers to (from) 32 Transfers to (from) 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	13 Professional Salaries						
16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 Value 21 Supplies and Expense 22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 Valvier of Tuition 30 Total Expenditures 30,000 0 152,387 0 0 0 31 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							
17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 Supplies and Expense 21 Supplies and Expense 22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 Vaiver 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 Auxillaries 87,911 402,879 402,879 36 Total Transfers 1,237,911 0 552,879 0 552,879 0							
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 ** ***							
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 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							
20 Supplies and Expense 30,000 152,387 0 21 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 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	•						
Supplies and Expense 30,000 152,387 0							
22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30,000 0 152,387 0 0 0 31 31 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		20,000		150 207		0	
Electricity Waste Disposal and Water Travel Equipment Waiver of Tuition Total Expenditures Student Aid Instruction and General Auxiliaries Total Transfers 1,237,911 1,237,911 2, 172,187,187,187,187,187,187,187,187,187,187		30,000		132,301		U	
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							
25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 30,000 0 152,387 0 0 0 31 32 Transfers to (from) 33 Student Aid 150,000 150,000 34 Instruction and General 1,000,000 35 Auxiliaries 87,911 402,879 402,879 36 Total Transfers 37							
26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 Student Aid 31 Student Aid 402,879 36 Total Transfers 30 Total Transfers 30,000 31 32 Transfers to (from) 33 Student Aid 402,879 402,879 402,879 552,879 7							
27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 Student Aid 31 Student Aid 402,879 36 Total Transfers 37 28 Fringe Benefits 30,000 30,000 31 150,000 32 Transfers to (from) 33 Student Aid 402,879 402,879 402,879 552,879 552,879 7							
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							
30 Total Expenditures 30,000 0 152,387 0 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	28 Fringe Benefits						
31	29 Waiver of Tuition						
32 Transfers to (from) 33 Student Aid 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		30,000	0	152,387	0	0	0
33 Student Aid 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							
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							
35 Auxiliaries 87,911 402,879 402,879 36 Total Transfers 1,237,911 0 552,879 0 552,879 0 37				150,000		150,000	
36 Total Transfers 1,237,911 0 552,879 0 552,879 0 37							
37							
		1,237,911	0	552,879	0	552,879	0
<u> </u>	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	2.000					
4 Sales and Service	3,000	0	0	0	0	0
5 Total Revenues	3,000	U	U	U	U	U
6 7 Paginning Palance	350,870		355,331		355,331	
7 Beginning Balance 8	330,670		333,331		333,331	
9 Total Available	353,870	0	355,331	0	355,331	0
10	000,070		000,001		000,001	
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	1,232		0		1,076	
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	·	-	J	-	J	-
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	110,012		201,010		201,010	
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	440.707		405.000		000 400	
21 Supplies and Expense	413,767		405,000		286,486	
22 Heating Fuel23 Electricity						
24 Waste Disposal and Water						
25 Travel	1,922					
26 Equipment	1,022					
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					446.055	
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 ALLOCATED			
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 7	24,775,000	18,400,000	16,153,047
8 Beginning Balance	4,734,367	4,963,141	4,963,141
10 Total Available	29,509,367	23,363,141	21,116,188
11		-,,	, -,
12 Expenditures			
13 Major Projects	28,200,000	24,679,293	16,170,190
14 Minor Capital Outlay			
15 Total Expenditures	28,200,000	24,679,293	16,170,190
16			
17 Transfers In (Out)18 Instruction and General	1,350,000	4,000,000	4,000,000
19 Auxiliaries	1,550,000	4,000,000	4,000,000
20 Renewals and Replacements			
21 Total Transfers	1,350,000	4,000,000	4,000,000
22			
23 Ending Balance	2,659,367	2,683,848	8,945,999
24 <u>UNALLOCATED</u>			
25 Revenues	500	500	0
26 Interest on Investments27 Other	500	500	0
28 Total Revenues	500	500	0
29	000	000	Ŭ
30 Beginning Balance	1,372,138	1,372,370	1,372,370
31			
32 Total Available	1,372,638	1,372,870	1,372,370
33			
34 Expenditures			
35 Major Projects36 Minor Capital Outlay	500,000	377,366	251 000
36 Minor Capital Outlay37 Total Expenditures	500,000 500,000	377,366	351,009 351,009
38	300,000	377,300	331,009
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	0	0	0
43	070.000	005 504	4 004 000
44 Ending Balance	872,638	995,504	1,021,362

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	3,152,500	2,998,424	3,058,886
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	2,270,788	2,270,788	2,270,788
18	_			
19	Total Transfers	2,270,788	2,270,788	2,270,788
20	<u> </u>			_
21	Ending Balances	3,279,056	5,815,542	9,591,706

Central New Mexico Community College Summary of Debt Service Exhibit III

	Approved Budget	Estimated Actuals	Actuals
	2020-2021	2020-2021	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	20,191,788	20,533,042	20,536,436
6			
7 Beginning Balance	14,728,383	16,471,477	16,471,477
8			
9 Total Available	34,920,171	37,004,519	37,007,913
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	18,483,250	18,593,000	19,064,590
18			
19 Transfers In			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	16,436,921	18,411,519	17,943,323
·			

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

	Approved 2020-2	-	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	23,539,491	30,000	23,559,800	0	24,862,077	0
9 Federal Govt Appropriations						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services		04 005 000		05 000 000		10.075.170
14 Student Aid and Grants		21,605,693		25,029,286		18,975,178
15 Auxiliary Enterprises		04 005 000		05.000.000		10.075.170
16 Total Federal Govt Approp	0	21,605,693	0	25,029,286	0	18,975,178
17 State Govt Appropriations	04 475 400	0	FC FF0 000	0	FC FF0 000	0
18 Instruction and General 19 Student Social and Cultural	64,475,400	0	56,558,800	0	56,558,800	0
	0	0	0	0	0	0
20 Public Service21 Internal Services	0	0	0	0	0	0
22 Student Aid and Grants23 Auxiliary Enterprises						
· , ,	64,475,400	0	56,558,800	0	56,558,800	0
24 Total State Govt Approp 25 Local Govt Appropriations	04,475,400	0	30,330,600	0	30,336,600	<u> </u>
26 Instruction and General	54,989,364	0	57,940,292	0	58,620,238	0
27 Student Social and Cultural	34,909,304	U	37,340,232	U	30,020,230	U
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	54,989,364	0	57,940,292	0	58,620,238	0
33 Federal Government Grants	01,000,001		07,010,202		00,020,200	
34 Instruction and General	42,835	5,789,250	42,835	18,450,674	31,130	19,025,937
35 Student Social and Cultural	,000	0	,555	0	0.,.00	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	42,835	6,494,049	42,835	19,798,762	31,130	19,748,247
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	151,382	6,907,470	199,434	13,892,779	199,434	10,576,914
				-	-	

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

	Approved Budget 2020-2021		Estimated 2020-2		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			Es	timated Actua	als 2020-20	21	Actuals 2021-2022				
		stricted		ricted		tricted		ricted		stricted		stricted
	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	105587.00	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				Est	imated Actua	als 2020-20	21	Actuals 2021-2022			
		Unres			ricted	Unrest			ricted	Unres			stricted
. '	FI	TE	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			Es	timated Actua	als 2020-20	21	Actuals 2021-2022				
	Unres	tricted	Rest	ricted	Unres	tricted	Res	tricted	Unres	tricted	Res	stricted
	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_,000	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	00,000	4.00	183,587	0.00	0 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