

Central New Mexico Community College

Exhibit 1- Summary of Current and Plant Funds  
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	Approved Budget		Estimated Actuals		Actuals	
	2021-2022		2021-2022		2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Instruction and General	149,871,183	17,967,723	151,999,397	47,994,172	152,987,390	27,323,857
3 Student Social and Cultural	95,000	0	85,000	0	77,774	0
4 Research	0	0	0	0	0	0
5 Public Service	50,000	1,051,256	27,504	786,314	26,395	354,872
6 Internal Services	39,500	946,936	39,500	1,883,132	13,014	1,343,838
7 Student Aid Grants and Stipends	0	33,350,550	0	54,467,094	0	45,188,390
8 Auxiliary Enterprises	726,531	0	701,000	10,000	691,106	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>150,782,214</b>	<b>53,316,465</b>	<b>152,852,401</b>	<b>105,140,712</b>	<b>153,795,680</b>	<b>74,210,957</b>
12 Capital Outlay	23,400,500	0	25,955,636	0	16,880,540	0
13 Renewals and Replacements	2,661,899	0	2,744,517	0	1,879,789	0
14 Retirement of Indebtedness	21,058,653	0	21,049,453	0	21,468,608	0
15 <b>Total Revenues</b>	<b>197,903,266</b>	<b>53,316,465</b>	<b>202,602,007</b>	<b>105,140,712</b>	<b>194,024,617</b>	<b>74,210,957</b>
16						
<b>17 Beginning Balances</b>						
18 Instruction and General	28,401,423	0	49,641,671	0	49,641,671	0
19 Student Social and Cultural	270,345	0	342,157	0	342,157	0
20 Research	0	0	0	0	0	0
21 Public Service	2,611	0	246,334	0	246,334	0
22 Internal Services	0	0	300	0	300	0
23 Student Aid Grants and Stipends	0	0	905,188	0	905,188	0
24 Auxiliary Enterprises	3,054,345	0	3,290,241	0	3,290,241	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	<b>31,728,724</b>	<b>0</b>	<b>54,425,891</b>	<b>0</b>	<b>54,425,891</b>	<b>0</b>
28 Capital Outlay	3,679,352	0	9,967,360	0	9,967,360	0
29 Renewals and Replacements	5,815,542	0	9,591,706	0	9,591,706	0
30 Retirement of Indebtedness	18,411,519	0	17,943,323	0	17,943,323	0
31 <b>Total Beginning Balances</b>	<b>59,635,137</b>	<b>0</b>	<b>91,928,280</b>	<b>0</b>	<b>91,928,280</b>	<b>0</b>
32						
<b>33 Total Available</b>						
34 Instruction and General	178,272,606	17,967,723	201,641,068	47,994,172	202,629,062	27,323,857
35 Student Social and Cultural	365,345	0	427,157	0	419,931	0
36 Research	0	0	0	0	0	0
37 Public Service	52,611	1,051,256	273,838	786,314	272,729	354,872
38 Internal Services	39,500	946,936	39,800	1,883,132	13,314	1,343,838
39 Student Aid Grants and Stipends	0	33,350,550	905,188	54,467,094	905,188	45,188,390
40 Auxiliary Enterprises	3,780,876	0	3,991,241	10,000	3,981,347	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>182,510,938</b>	<b>53,316,465</b>	<b>207,278,292</b>	<b>105,140,712</b>	<b>208,221,570</b>	<b>74,210,957</b>
44 Capital Outlay	27,079,852	0	35,922,996	0	26,847,900	0
45 Renewals and Replacements	8,477,441	0	12,336,223	0	11,471,495	0
46 Retirement of Indebtedness	39,470,172	0	38,992,776	0	39,411,931	0
47 <b>Total Available</b>	<b>257,538,403</b>	<b>53,316,465</b>	<b>294,530,287</b>	<b>105,140,712</b>	<b>285,952,897</b>	<b>74,210,957</b>

**Central New Mexico Community College**  
**Exhibit 1- Summary of Current and Plant Funds**  
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	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Expenditures</b>						
2 Instruction and General	149,437,356	17,967,723	148,437,357	44,994,172	132,278,230	25,220,077
3 Student Social and Cultural	110,000	0	100,984	0	84,911	0
4 Research	0	0	0	0	0	0
5 Public Service	250,000	1,051,256	187,184	786,314	143,882	354,872
6 Internal Services	39,500	946,936	39,500	1,883,132	13,014	1,343,838
7 Student Aid Grants and Stipends	2,874,103	33,350,550	3,295,986	54,467,094	2,433,796	45,188,390
8 Auxiliary Enterprises	740,331	0	693,845	10,000	514,673	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>153,451,290</b>	<b>53,316,465</b>	<b>152,754,856</b>	<b>102,140,712</b>	<b>135,468,506</b>	<b>72,107,177</b>
12 Capital Outlay	28,456,684	0	26,880,125	0	18,063,859	0
13 Renewals and Replacements	5,428,208	0	8,075,058	0	3,653,256	0
14 Retirement of Indebtedness	19,405,000	0	22,385,710	0	17,770,982	0
15 <b>Total Expenditures</b>	<b>206,741,182</b>	<b>53,316,465</b>	<b>210,095,749</b>	<b>102,140,712</b>	<b>174,956,603</b>	<b>72,107,177</b>
16						
<b>17 Transfer to (from)</b>						
18 Instruction and General	(9,189,891)	0	(20,506,586)	(3,000,000)	(21,402,806)	(2,103,780)
19 Student Social and Cultural	(5,000)	0	(5,000)	0	(5,000)	0
20 Research	0	0	0	0	0	0
21 Public Service	200,000	0	50,000	0	50,000	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	2,874,103	0	2,390,798	0	2,390,798	0
24 Auxiliary Enterprises	(150,000)	0	(200,000)	0	(200,000)	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	<b>(6,270,788)</b>	<b>0</b>	<b>(18,270,788)</b>	<b>(3,000,000)</b>	<b>(19,167,008)</b>	<b>(2,103,780)</b>
28 Capital Outlay	4,000,000	0	19,000,000	0	19,000,000	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 <b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>2,103,780</b>	<b>(2,103,780)</b>
32						
<b>33 Ending Balances</b>						
34 Instruction and General	19,645,359	(0)	32,697,125	0	48,948,026	(0)
35 Student Social and Cultural	250,345	0	321,173	0	330,020	0
36 Research	0	0	0	0	0	0
37 Public Service	2,611	0	136,654	0	178,846	0
38 Internal Services	0	0	300	0	300	0
39 Student Aid Grants and Stipends	0	0	(0)	0	862,189	(0)
40 Auxiliary Enterprises	2,890,545	0	3,097,396	0	3,266,674	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>22,788,860</b>	<b>(0)</b>	<b>36,252,648</b>	<b>0</b>	<b>53,586,056</b>	<b>(0)</b>
44 Capital Outlay	2,623,168	0	28,042,871	0	27,784,041	0
45 Renewals and Replacements	5,320,021	0	6,531,953	0	10,089,027	0
46 Retirement of Indebtedness	20,065,172	0	16,607,066	0	21,640,949	0
47 <b>Total Ending Balances</b>	<b>50,797,221</b>	<b>(0)</b>	<b>87,434,538</b>	<b>0</b>	<b>113,100,073</b>	<b>(0)</b>
48						
49 <b>Total Expenditures, Transfers, &amp; Balances</b>	<b>257,538,403</b>	<b>53,316,465</b>	<b>300,530,287</b>	<b>99,140,712</b>	<b>290,160,457</b>	<b>70,003,397</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 From Instruction and General						
2 Mandatory Transfers						
3     Renewals and Replacements	0		(1,019,588)		(1,019,588)	
4     Debt Service	0		0		0	
5 Total Mandatory Transfers	0	0	(1,019,588)	0	(1,019,588)	0
6						
7 Non-mandatory Transfers						
8     Instruction and General			3,000,000	(3,000,000)		
9     Student Social and Cultural Development						
10    Public Service	(200,000)					
11    Research	0		0		0	
12    Auxiliary Enterprises	0		0		0	
13    Student Aid Grants and Stipends	(2,719,103)		(2,235,798)		(2,235,798)	
14    Plant Fund Capital Outlay	(4,000,000)		(19,000,000)		(19,000,000)	
15    Renewals and Replacements	(2,270,788)		(1,251,200)		(1,251,200)	
16 Total Non-mandatory Transfers	(9,189,891)	0	(19,486,998)	(3,000,000)	(22,486,998)	0
17 <b>Total From Instruction and General</b>	<b>(9,189,891)</b>	<b>0</b>	<b>(20,506,586)</b>	<b>(3,000,000)</b>	<b>(23,506,586)</b>	<b>0</b>
18						
19 From Internal Services						
20     Renewals and Replacements	0	0	0	0	0	0
21 Total Internal Services	0	0	0	0	0	0
22						
23 Net Current Fund Transfers To (From)						
24     Instruction and General	0		(3,000,000)	3,000,000	0	
25     Student Social and Cultural Development	(5,000)		(5,000)		(5,000)	
26     Public Service	200,000		50,000		50,000	
27     Internal Services	0		0		0	
28     Research	0		0		0	
29     Student Aid and Grants	2,874,103		2,390,798		2,390,798	
30     Auxiliary Enterprises	(150,000)		(200,000)		(200,000)	
31 Net Current Fund Transfers To (From)	2,919,103	0	(764,202)	3,000,000	2,235,798	0
32 Plant Funds	4,000,000		19,000,000		19,000,000	
33 Renewals and Replacements	2,270,788		2,270,788		2,270,788	
34 Debt Service	0		0		0	
35 <b>Net Total Transfers</b>	<b>9,189,891</b>	<b>0</b>	<b>20,506,586</b>	<b>3,000,000</b>	<b>23,506,586</b>	<b>0</b>

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

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
<b>1 Instruction and General</b>			
2 Beginning Balance	28,401,423	49,641,671	49,641,671
3			
4 Ending Balance	19,645,359	32,697,125	48,948,026
5 Reserved for Cash Flow	11,371,807	24,451,431	41,393,786
6 Reserved for Health Insurance	333,000	333,000	333,000
7 Reserved for Risk	1,802,500	1,802,500	1,802,500
8 HED 3-6% Reserve	6,138,052	6,110,194	5,418,740
9			
<b>10 Student Social and Cultural Development</b>			
11 Beginning Balance	270,345	342,157	342,157
12			
13 Ending Balance	250,345	321,173	330,020
14			
<b>15 Research</b>			
16 Beginning Balance			
17			
18 Ending Balance			
19			
<b>20 Public Service</b>			
21 Beginning Balance	2,611	246,334	246,334
22			
23 Ending Balance	2,611	136,654	178,846
24			
<b>25 Internal Services</b>			
26 Beginning Balance	0	300	300
27			
28 Ending Balance	0	300	300
29			
<b>30 Student Aid Grants and Stipends</b>			
31 Beginning Balance	0	905,188	905,188
32			
33 Ending Balance	0	(0)	862,189
34			
<b>35 Auxiliary Enterprises</b>			
36 Beginning Balance	3,054,345	3,290,241	3,290,241
37			
38 Ending Balance	2,890,545	3,097,396	3,266,674
39			
<b>40 Intercollegiate Athletics</b>			
41 Beginning Balance			
42			
43 Ending Balance			

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Tuition and Fees	23,071,721	0	23,071,721	0	24,009,826	34,177
3 Federal Govt Appropriations						
4 State Govt Appropriations	61,977,400		62,370,400	0	62,370,400	0
5 Local Govt Appropriations	59,009,111		60,753,058		60,311,996	
6 Federal Govt Grants and Contracts	42,835	10,497,553	42,835	35,575,344	28,825	22,153,333
7 State Govt Grants and Contracts	1,119,434	4,777,011	325,855	8,680,891	325,855	3,655,261
8 Local Govt Grants and Contracts		438,454		1,083,126		709,388
9 Private Gifts, Grants, and Contracts	11,255	2,253,205	23,185	2,644,811	23,185	766,554
10 Endowment, Land, and Permanent Fund		1,500		10,000		5,143
11 Sales and Service of Educational Activities	46,516	0	29,000	0	36,923	0
12 Other Sources	4,592,911		5,383,343		5,880,380	
<b>13 Total Revenues</b>	<b>149,871,183</b>	<b>17,967,723</b>	<b>151,999,397</b>	<b>47,994,172</b>	<b>152,987,390</b>	<b>27,323,857</b>
14						
15 Beginning Balance	28,401,423		49,641,671		49,641,671	
16						
<b>17 Total Available</b>	<b>178,272,606</b>	<b>17,967,723</b>	<b>201,641,068</b>	<b>47,994,172</b>	<b>202,629,062</b>	<b>27,323,857</b>
18						
<b>19 Expenditures</b>						
20 Instruction	66,099,885	7,998,224	66,099,885	22,659,116	60,153,119	13,702,703
21 Academic Support	18,369,395	1,788,418	18,369,395	3,070,372	15,709,922	2,173,568
22 Student Services	22,020,060	1,877,327	23,520,060	3,406,753	21,367,739	1,019,455
23 Institutional Support	26,163,717	2,943,565	25,163,717	7,497,003	21,849,389	4,851,193
24 Operations and Maintenance of Plant	16,784,299	3,360,189	15,284,300	8,360,928	13,198,061	3,473,159
<b>25 Total Expenditures</b>	<b>149,437,356</b>	<b>17,967,723</b>	<b>148,437,357</b>	<b>44,994,172</b>	<b>132,278,230</b>	<b>25,220,077</b>
26						
<b>27 Transfers to (from)</b>						
28 Mandatory Transfers						
29 Debt Service	0		0		0	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		(3,000,000)	3,000,000	(2,103,780)	2,103,780
35 Plant Fund	4,000,000		19,000,000		19,000,000	
36 Renewals and Replacements	2,270,788		2,270,788		2,270,788	
37 Public Service	200,000					
38 Student Aid	2,719,103		2,235,798		2,235,798	
39 Auxiliary	0		0		0	
40 Net Transfers	9,189,891	0	20,506,586	3,000,000	21,402,806	2,103,780
41						
<b>42 Ending Balance</b>	<b>19,645,359</b>	<b>(0)</b>	<b>32,697,125</b>	<b>0</b>	<b>48,948,026</b>	<b>(0)</b>

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

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
1 I. Regular Academic			
2			
3 Resident Tuition	15,174,562	15,174,562	15,710,713
4			
5			
6 Total Resident Tuition	<u>15,174,562</u>	<u>15,174,562</u>	<u>15,710,713</u>
7			
8 Non-resident Tuition	4,173,035	4,173,035	4,506,038
9			
10			
11 Total Non-resident Tuition	<u>4,173,035</u>	<u>4,173,035</u>	<u>4,506,038</u>
12 Total Tuition	<u>19,347,597</u>	<u>19,347,597</u>	<u>20,216,751</u>
13			
14 II. Miscellaneous Fees	346,760	346,760	240,547
15 Registration Fee	2,126,261	2,126,261	1,983,236
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	<u>1,251,103</u>	<u>1,251,103</u>	<u>1,569,292</u>
19 Total Miscellaneous Fees	<u>3,724,124</u>	<u>3,724,124</u>	<u>3,793,075</u>
20			
21 Total Tuition and Miscellaneous Fees	<u><u>23,071,721</u></u>	<u><u>23,071,721</u></u>	<u><u>24,009,826</u></u>

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

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
1 <b>Exhibit 4</b>			
2 <b>Governmental Appropriations</b>			
3 <b>for Instruction and General</b>			
4			
5 State Appropriations (Restricted)			
6 State Appropriations (Unrestricted)	\$ 61,977,400	\$ 62,370,400	\$ 62,370,400
7			
8 Local Mill Levy	59,009,111	60,753,058	60,311,996
9			
10			
11 <b>Exhibit 5</b>			
12 <b>Governmental Grants and Contracts for</b>			
13 <b>Instruction and General</b>			
14			
15 Federal Grants	42,835	42,835	28,825
16 State Grants (Restricted)		1,000,000	901,437
17 State Grants (Unrestricted)	1,119,434	325,855	325,855
18			
19 Restricted Federal:			
20 Workstudy funds - I & G Portion	562,810	607,956	338,417
21 Instructional Programs	9,934,743	31,967,388	21,814,916
22 <b>Total Federal</b>	<b>10,497,553</b>	<b>32,575,344</b>	22,153,333
23			
24 Restricted State:			
25 Workstudy Funds - I & G Portion	660,516	1,377,123	75,225
26 Instructional Programs	4,116,495	6,303,768	2,678,599
27 <b>Total State</b>	<b>4,777,011</b>	<b>8,680,891</b>	<b>3,655,261</b>
28			
29 Restricted Local	438,454	1,083,126	709,388
30			
31 <b>Total Local</b>	438,454	1,083,126	709,388

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

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
1 <b>Exhibit 6</b>			
2 <b>Private Grants and Contracts for</b>			
3 <b>Instruction and General</b>			
4			
5 Unrestricted	11,255	23,185	23,185
6 Restricted	2,253,205	2,644,811	766,554
7			
8			
9			
10 <b>Exhibit 7</b>			
11 <b>Endowment, Land, and Permanent Fund</b>			
12 <b>Income for Instruction and General</b>			
13			
14 Unrestricted			
15 Restricted from Endowments	1,500	10,000	5,143
16			
17 <b>Exhibit 8</b>			
18 <b>Sales and Services of Educational Activities</b>			
19			
20 Unrestricted	46,516	29,000	36,923
21 Restricted			
22			
23 <b>Exhibit 9</b>			
24 <b>Other Sources of Revenue for Instruction</b>			
25 <b>and General</b>			
26			
27 Unrestricted			
28 C&G IDC Revenue	2,272,461	4,172,223	5,166,137
29 Interest Income on Current Funds	278,200	255,000	213,021
30 Other Local - Miscellaneous	2,042,250	956,120	501,222
31 Total Unrestricted	<u>4,592,911</u>	<u>5,383,343</u>	<u>5,880,380</u>
32			
33 Restricted	0	0	0

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 General Academic Instruction</b>						
2 Communication, Humanities, & Social Sci	13,033,989	690,459	12,871,166	991,700	10,631,533	607,850
3 CNM Online	248,576	0	277,616	0	302,372	0
4 Math, Science, and Engineering	9,901,762	71,312	9,775,952	190,000	8,894,492	122,161
<b>5 Total General Academic Instruction</b>	<b>23,184,327</b>	<b>761,770</b>	<b>22,924,734</b>	<b>1,181,700</b>	<b>19,828,397</b>	<b>730,011</b>
6						
<b>7 Vocational Programs</b>						
8 Applied Technologies	6,532,382	1,560	6,350,787	17,300	5,880,655	45,884
9 Business and Information Technology	6,677,324	9,981	6,589,303	18,643	5,609,369	5,356
10 Health, Wellness, and Public Safety	12,214,621	6,910	9,776,948	10,000	8,735,103	864
11 Nursing & Patient Support	0	0	2,678,747	0	3,642,597	5,143
12 School of Adult General Education	1,719,401	0	1,290,350	0	1,224,360	7,032
13 Education & Academic Pathways	0	0	0	0	0	0
14 Specialty Programs	0	0	64,000	0	107,975	0
<b>15 Total Vocational Programs</b>	<b>27,143,728</b>	<b>18,450</b>	<b>26,750,135</b>	<b>45,943</b>	<b>25,200,059</b>	<b>64,279</b>
16						
<b>17 Community Education</b>						
18 CNM Ingenuity	346,281	3,022,420	2,181,945	6,348,250	2,596,289	2,334,100
19 Adult Basic Education	143,542	944,067	130,085	658,000	17,538	936,945
<b>20 Total Community Education</b>	<b>489,823</b>	<b>3,966,487</b>	<b>2,312,030</b>	<b>7,006,250</b>	<b>2,613,827</b>	<b>3,271,044</b>
21						
<b>22 Other Instructional</b>						
23 Instructional Division	1,226,892	1,545,689	0	1,820,300	324,895	1,376,163
24 Instructional Technology	964,572	0	1,003,696	0	1,169,085	0
25 Multi-Campus Instructional	25,000	0	3,000	0	4,943	0
26 CARES/CRRSAA	0	542,100	0	10,210,000	0	6,412,049
27 Exh. 10 Allocated Internal Services	0	0	0	0	0	0
28 Exh. 10 Allocated Internal Services - ING	0	0	0	0	0	0
<b>29 Total Other Instructional</b>	<b>2,216,464</b>	<b>2,087,789</b>	<b>1,006,696</b>	<b>12,030,300</b>	<b>1,498,923</b>	<b>7,788,212</b>
30						
<b>31 Fringe Benefits</b>						
32 State Workstudy		76,045		283,025		20,000
33 Federal Workstudy		45,984		109,898		72,010
34 Retirement	5,555,893	418,599	5,583,633	900,000	4,792,118	757,819
35 Social Security	2,878,619	216,973	2,888,259	375,000	2,424,928	372,842
36 Group Insurance	3,750,734	347,336	3,752,258	600,000	3,063,046	529,187
37 Worker's Compensation	8,488	1,000	9,039	2,000	7,673	863
38 Unemployment						
39 Retiree Health	733,879	57,790	735,171	125,000	611,377	96,436
40 Tuition Waivers	137,930		137,930		112,771	
<b>41 Total Fringe Benefits</b>	<b>13,065,543</b>	<b>1,163,727</b>	<b>13,106,290</b>	<b>2,394,923</b>	<b>11,011,914</b>	<b>1,849,157</b>
42						
43						
<b>44 Total Expenditures for Instruction</b>	<b>66,099,885</b>	<b>7,998,224</b>	<b>66,099,885</b>	<b>22,659,116</b>	<b>60,153,119</b>	<b>13,702,703</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Applied Technologies</b>						
2 Faculty Salaries	52.00	4,325,099	51.00	4,325,099	30.00	3,747,738
3 Professional Salaries						
4 Support Staff Salaries	12.00	382,790	15.00	382,790	14.00	359,483
5 GA/TA/RA Salaries						
6 Student Salaries	0.02	140			0.91	8,772
7 Federal Workstudy Salaries	0.86	7,923	0.83	7,923	1.61	15,501
8 State Workstudy Salaries	0.66	6,143	0.64	6,143	0.44	4,202
9 Other Salaries						
10 Supplies and Expenses		1,797,160		1,595,423		1,696,362
11 Travel		13,127		409		409
12 Equipment				33,000		48,188
13 Total	<u>65.54</u>	<u>6,532,382</u>	<u>67.47</u>	<u>6,350,787</u>	<u>46.97</u>	<u>5,880,655</u>
14						
<b>15 Business and Information Technology</b>						
16 Faculty Salaries	65.00	4,397,611	65.00	4,395,571	49.00	3,776,273
17 Professional Salaries						
18 Support Staff Salaries	4.50	126,021	3.50	140,611	4.00	105,323
19 GA/TA/RA Salaries						
20 Student Salaries	0.57	5,272	0.55	5,272		
21 Federal Workstudy Salaries	0.23	2,131	0.22	2,131	0.21	1,986
22 State Workstudy Salaries	0.32	2,972	0.31	2,972	0.09	836
23 Other Salaries						
24 Supplies and Expenses		2,135,067		2,042,746		1,724,951
25 Travel		8,250		0		
26 Equipment						
27 Total	<u>70.62</u>	<u>6,677,324</u>	<u>69.58</u>	<u>6,589,303</u>	<u>53.29</u>	<u>5,609,369</u>
28						
<b>29 Communication, Humanities, and Social Sciences</b>						
30 Faculty Salaries	124.00	9,185,072	124.00	9,182,150	82.00	7,501,287
31 Professional Salaries						
32 Support Staff Salaries	4.00	145,491	3.50	148,413	3.50	143,360
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	280	0.03	280		
35 Federal Workstudy Salaries	0.15	1,424	0.15	1,424	0.15	1,473
36 State Workstudy Salaries	0.34	3,126	0.34	3,126		
37 Other Salaries						
38 Supplies and Expenses		3,676,596		3,511,773		2,957,706
39 Travel		22,000		1,000		5,085
40 Equipment				23,000		22,621
41 Total	<u>128.52</u>	<u>13,033,989</u>	<u>128.02</u>	<u>12,871,166</u>	<u>85.65</u>	<u>10,631,533</u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Health, Wellness, and Public Safety</b>						
2 Faculty Salaries	96.00	6,221,704	98.00	6,635,855	43.00	5,885,090
3 Professional Salaries					0.02	1,004
4 Support Staff Salaries	10.00	370,037	8.00	356,436	5.66	301,317
5 GA/TA/RA Salaries						
6 Student Salaries	0.06	513	0.06	513		
7 Federal Workstudy Salaries	0.02	181	0.02	181		
8 State Workstudy Salaries	0.02	215	0.02	215		
9 Other Salaries						
10 Supplies and Expenses		2,778,004		2,745,779		2,512,524
11 Travel		5,876		1,000		3,989
12 Equipment				36,969		31,180
13 Total	106.10	9,376,530	106.10	9,776,948	48.68	8,735,103
14						
<b>15 School of Adult &amp; General Education</b>						
16 Faculty Salaries	18.00	1,067,308	15.00	790,788	8.00	799,108
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		644,843		499,562		421,100
25 Travel		7,250		0		4,153
26 Equipment						
27 Total	18.00	1,719,401	15.00	1,290,350	8.00	1,224,360
28						
<b>29 Math, Science, and Engineering</b>						
30 Faculty Salaries	99.00	6,781,680	99.00	6,776,980	74.00	6,233,077
31 Professional Salaries						
32 Support Staff Salaries	10.00	328,221	10.00	332,921	11.00	331,438
33 GA/TA/RA Salaries						
34 Student Salaries	0.45	4,191	0.45	4,191		
35 Federal Workstudy Salaries	0.13	1,204	0.13	1,204	0.18	1,681
36 State Workstudy Salaries	0.56	5,157	0.56	5,157	0.28	2,668
37 Other Salaries						
38 Supplies and Expenses		2,775,803		2,654,499		2,319,955
39 Travel		5,506		1,000		343
40 Equipment						5,330
41 Total	110.14	9,901,762	110.14	9,775,952	85.45	8,894,492

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Nursing &amp; Patient Support</b>						
2 Faculty Salaries	32.00	2,204,323	28.00	1,857,115	15.00	2,647,565
3 Professional Salaries						
4 Support Staff Salaries	1.00	36,092	1.00	36,330	2.34	39,795
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		508,757		760,716		898,796
11 Travel						
12 Equipment						
13 Total	<u>33.00</u>	<u>2,749,172</u>	<u>29.00</u>	<u>2,654,161</u>	<u>17.34</u>	<u>3,586,156</u>
14						
<b>15 Adult Basic Education</b>						
16 Faculty Salaries	1.00	69,831	1.00	69,831	0.00	(7,336)
17 Professional Salaries	0.25	21,345	0.25	21,345	0.10	4,411
18 Support Staff Salaries	0.50	34,779	0.50	34,779	0.05	755
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		16,489		4,130		19,708
25 Travel		1,098				
26 Equipment						
27 Total	<u>1.75</u>	<u>143,542</u>	<u>1.75</u>	<u>130,085</u>	<u>0.15</u>	<u>17,538</u>
28						
<b>29 Multi-Campus Instructional</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		25,000		3,000		4,943
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>25,000</u>	<u>0.00</u>	<u>3,000</u>	<u>0.00</u>	<u>4,943</u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Exhibit 10 Allocated Services</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
<b>15 Instructional Technology</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		964,572		1,003,696		1,169,085
25 Travel						
26 Equipment						
27 Total	0.00	964,572	0.00	1,003,696	0.00	1,169,085
28						
<b>29 CNM Online - Instructional</b>						
30 Faculty Salaries	3.00	241,873	3.00	241,873	3.00	272,740
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		6,703		35,743		29,632
39 Travel						
40 Equipment						
41 Total	3.00	248,576	3.00	277,616	3.00	302,372

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

	Approved Budget		Estimated Actuals		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Exhibit 10 Allocated Services Ingenuity</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
<b>15 Ingenuity</b>						
16 Faculty Salaries						
17 Professional Salaries			0.05	376	0.05	376
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		346,281		2,181,569		2,595,913
25 Travel						
26 Equipment						
27 Total	0.00	346,281	0.05	2,181,945	0.05	2,596,289
28						
<b>29 Education &amp; Academic Pathways</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Specialty Programs</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				64,000		107,975
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	64,000	0.00	107,975
14						
<b>15 Instructional Division</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,226,892		0		324,895
25 Travel						
26 Equipment						
27 Total	0.00	1,226,892	0.00	0	0.00	324,895
28						
<b>29 Nursing Enhancement</b>						
30 Faculty Salaries	1.00	82,216	0.25	24,586	1.00	50,515
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		6,703				5,926
39 Travel						
40 Equipment						
41 Total	1.00	88,919	0.25	24,586	1.00	56,441

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

<b>1 Total Unrestricted Instruction</b>						
2 Faculty Salaries	491.00	34,576,717	484.25	34,299,848	305.00	30,906,055
3 Professional Salaries	0.25	21,345	0.30	21,721	0.17	5,790
4 Support Staff Salaries	42.00	1,423,431	41.50	1,432,280	40.55	1,281,472
5 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
6 Student Salaries	1.13	10,396	1.09	10,256	0.91	8,772
7 Federal Workstudy Salaries	1.39	12,863	1.35	12,863	2.15	20,642
8 State Workstudy Salaries	1.90	17,613	1.87	17,613	0.80	7,706
9 Other Salaries	0.00	-	0.00	-	0.00	-
10 Supplies and Expenses	0.00	16,908,870	0.00	17,038,636	0.00	16,681,495
11 Travel	0.00	63,107	0.00	67,409	0.00	121,955
12 Equipment	0.00	-	0.00	92,969	0.00	107,318
13 Total	<u>537.67</u>	<u>53,034,342</u>	<u>530.36</u>	<u>52,993,595</u>	<u>349.59</u>	<u>49,141,205</u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CARES/CRRSAA/ARP/MSI</b>						
2 Faculty Salaries			92.00	5,500,000	54.00	2,973,311
3 Professional Salaries			0.20	10,000	0.10	3,525
4 Support Staff Salaries						(2,184)
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		542,100		4,500,000		3,308,506
11 Travel				200,000		
12 Equipment						128,891
13 Total	0.00	542,100	92.20	10,210,000	54.10	6,412,049
14						
<b>15 ISU/NSF Grant/ATE</b>						
16 Faculty Salaries	0.50	15,207	1.30	82,000	0.35	56,226
17 Professional Salaries					0.05	436
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		45,048		86,000		44,869
25 Travel		2,400				
26 Equipment						
27 Total	0.50	62,654	1.30	168,000	0.40	101,531
28						
<b>29 EDA - Seed Funds/Build Back Better</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	96,636	2.00	150,000	0.80	72,343
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		48,173		235,000		46,614
39 Travel				15,000		4,631
40 Equipment						
41 Total	1.00	144,809	2.00	400,000	0.80	123,588

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

	Approved Budget		Estimated Actuals		Actuals	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins</b>						
2 Faculty Salaries	2.00	166,682	1.25	80,000	1.25	84,050
3 Professional Salaries	2.00	113,908	3.00	150,000	3.00	141,747
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		320,068		260,000		362,117
11 Travel		56,359		85,000		14,651
12 Equipment		338,860		700,000		662,508
13 Total	4.00	995,876.15	4.25	1,275,000	4.25	1,265,073
14						
<b>15 NMSU-NSF: NMAMP, UNM/DOE</b>						
16 Faculty Salaries			0.05	2,500	0.12	9,112
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				1,000		2,879
25 Travel		485				5,107
26 Equipment						
27 Total	0.00	485	0.05	3,500	0.12	17,098
28						
<b>29 Fox Valley Tech College AMBER Alert</b>						
30 Faculty Salaries						
31 Professional Salaries	0.25	11,328				
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		16,570				
39 Travel						
40 Equipment						
41 Total	0.25	27,898	0.00	0	0.00	0

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Aspen Institute / NM Office Guardianship</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		882				18,300
11 Travel						
12 Equipment						
13 Total	0.00	882	0.00	0	0.00	18,300
14						
<b>15 Emily Tuttle - Nursing</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,500		5,000		4,663
25 Travel						480
26 Equipment						
27 Total	0.00	1,500	0.00	5,000	0.00	5,143
28						
<b>29 City of Albuquerque - Job Training</b>						
30 Faculty Salaries						
31 Professional Salaries	0.50	20,644	1.00	81,550	1.02	53,995
32 Support Staff Salaries	0.30	11,251	1.00	28,000	0.50	8,170
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		365,736		407,000		403,784
39 Travel						
40 Equipment						
41 Total	0.80	397,631	2.00	516,550	1.52	465,949

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>vv Adult Basic Education</b>						
2 Faculty Salaries	12.00	381,730	7.00	285,000	2.60	543,462
3 Professional Salaries	2.00	116,248	2.00	105,000	1.70	113,246
4 Support Staff Salaries	7.00	250,800	4.00	143,000	5.50	188,910
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		195,289		125,000		91,327
11 Travel						
12 Equipment						
13 Total	<u>21.00</u>	<u>944,067</u>	<u>13.00</u>	<u>658,000</u>	<u>9.80</u>	<u>936,945</u>
14						
<b>15 Park Saiz Endowment/Hackney/Hammersle</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		678		3,000		18,134
25 Travel				300		385
26 Equipment						
27 Total	<u>0.00</u>	<u>678</u>	<u>0.00</u>	<u>3,300</u>	<u>0.00</u>	<u>18,519</u>
28						
<b>29 CNM FND - GED Test Fees</b>						
30 Faculty Salaries	0.10	1,501	0.15	4,000		
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		1,482		2,500		
39 Travel		1,200				
40 Equipment						
41 Total	<u>0.10</u>	<u>4,183</u>	<u>0.15</u>	<u>6,500</u>	<u>0.00</u>	<u>0</u>

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 NM PED - Family Virtual School Partner</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		11,550				
11 Travel						
12 Equipment						
13 Total	0.00	11,550	0.00	0	0.00	0
14						
<b>15 Growth Sector - STEM</b>						
16 Faculty Salaries			0.15	8,400	0.04	3,400
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				58,000		129
25 Travel						
26 Equipment						
27 Total	0.00	0	0.15	66,400	0.04	3,529
28						
<b>29 ECECD - Scholarship &amp; Wage Incentive</b>						
30 Faculty Salaries						
31 Professional Salaries	7.50	368,787	10.00	500,000	8.00	433,766
32 Support Staff Salaries	1.60	90,978	1.25	40,000	1.00	79,397
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,899,961		4,000,000		458,863
39 Travel						
40 Equipment						
41 Total	9.10	2,359,726	11.25	4,540,000	9.00	972,026

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Wildland Fire Training</b>						
2 Faculty Salaries	0.25	8,161	0.20	10,000	0.05	11,617
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		12,318		30,000		5,934
11 Travel		12,680		4,500		569
12 Equipment						
13 Total	0.25	33,159	0.20	44,500	0.05	18,120
14						
<b>15 Legislative Nursing Endow</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				5,000		
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	5,000	0.00	0
28						
<b>29 City of Abq-Early Childhood Multicultural</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				7,200		7,032
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	7,200	0.00	7,032

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Redistribution</b>						
2 Faculty Salaries	0.50	37,705	0.40	25,000		
3 Professional Salaries	0.25	15,267	0.50	20,000		
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		96,681		100,000		
11 Travel		160		300		
12 Equipment						
13 Total	<u>0.75</u>	<u>149,813</u>	<u>0.90</u>	<u>145,300</u>	<u>0.00</u>	<u>0</u>
14						
<b>15 Carino Early Childhood Toy Lend/JACL/Bank Street Co</b>						
16 Faculty Salaries			0.05	6,000		
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				138,000		5,748
25 Travel						
26 Equipment						
27 Total	<u>0.00</u>	<u>0</u>	<u>0.05</u>	<u>144,000</u>	<u>0.00</u>	<u>5,748</u>
28						
<b>29 Accelerator-IGNITE, ABQid Activate NM</b>						
30 Faculty Salaries			0.10	10,000	0.08	7,020
31 Professional Salaries			1.00	52,000	0.17	54,934
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				136,000		125,183
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>0</u>	<u>1.10</u>	<u>198,000</u>	<u>0.25</u>	<u>187,136</u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 NM Tech - AFRL, CCTI-ARFL Hyperspace</b>						
2 Faculty Salaries						
3 Professional Salaries	0.10	1,739	1.00	76,000	1.58	113,436
4 Support Staff Salaries			1.00	30,000	1.00	35,909
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		4,334		325,000		286,447
11 Travel		556		1,000		2,829
12 Equipment						
13 Total	0.10	6,629	2.00	432,000	2.58	438,620
14						
<b>15 CNM Fnd in-kind for Instr</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		400,000		400,000		111,090
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	400,000	0.00	111,090
28						
<b>29 CHSS Art Studio / Edu Design Lab / Crianza</b>						
30 Faculty Salaries	0.15	9,610	0.10	5,000		
31 Professional Salaries					0.10	4,091
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		707		15,000		(1)
39 Travel		1,051				
40 Equipment						
41 Total	0.15	11,368	0.10	20,000	0.10	4,090

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Fnd SNL-Crianza ECWD</b>						
2 Faculty Salaries	0.05	760			0.10	4,512
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		606				5,149
11 Travel						
12 Equipment						
13 Total	0.05	1,366	0.00	0	0.10	9,661
14						
<b>15 NM PED - Skills USA</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	37,855	1.00	37,800	1.00	46,542
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		3,000		3,000		2,992
25 Travel						
26 Equipment						
27 Total	1.00	40,855	1.00	40,800	1.00	49,534
28						
<b>29 ASERT (UNM HSC/NIH)</b>						
30 Faculty Salaries			0.20	7,500	0.10	3,196
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		990		4,500		336
39 Travel		3,000				
40 Equipment						
41 Total	0.00	3,990	0.20	12,000	0.10	3,532

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Andrew W Melton Foundation</b>						
2 Faculty Salaries	0.01	456	2.50	125,000	0.50	35,762
3 Professional Salaries	1.00	61,450	1.50	88,000	0.50	28,706
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		164,482		35,000		14,059
11 Travel		17,990				
12 Equipment						
13 Total	<u>1.01</u>	<u>244,378</u>	<u>4.00</u>	<u>248,000</u>	<u>1.00</u>	<u>78,526</u>
14						
<b>15 Kirtland FCU Veteran</b>						
16 Faculty Salaries	0.10	2,093	0.10	5,643	0.05	1,462
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		2,832		12,000		1,445
25 Travel						
26 Equipment						
27 Total	<u>0.10</u>	<u>4,925</u>	<u>0.10</u>	<u>17,643</u>	<u>0.05</u>	<u>2,907</u>
28						
<b>29 ACF FUSE Makerspace</b>						
30 Faculty Salaries						
31 Professional Salaries	0.01	162				
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	<u>0.01</u>	<u>162</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CYFD - Early Childhood Services</b>						
2 Faculty Salaries	0.30	20,000	0.25	20,000	0.25	21,022
3 Professional Salaries	1.00	58,417	1.00	65,500	1.00	60,708
4 Support Staff Salaries	1.00	47,732	1.00	55,000	1.00	48,826
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		299,541		315,000		330,385
11 Travel						
12 Equipment						
13 Total	<u>2.30</u>	<u>425,689</u>	<u>2.25</u>	<u>455,500</u>	<u>2.25</u>	<u>460,942</u>
14						
<b>15 AARP - WFY 50+</b>						
16 Faculty Salaries					0.02	850
17 Professional Salaries	0.05	1,020				
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						1,590
25 Travel						
26 Equipment						
27 Total	<u>0.05</u>	<u>1,020</u>	<u>0.00</u>	<u>0</u>	<u>0.02</u>	<u>2,440</u>
28						
<b>29 Aspirations in Computing / CNM Technology</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		4,036		1,000		9
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>4,036</u>	<u>0.00</u>	<u>1,000</u>	<u>0.00</u>	<u>9</u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Thornburg Foundation - Early Childhood Education</b>						
2 Faculty Salaries	0.10	6,500	0.15	8,000	0.01	1,933
3 Professional Salaries	0.05	1,157				
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				109,000		46,950
11 Travel						
12 Equipment						
13 Total	0.15	7,657	0.15	117,000	0.01	48,883
14						
<b>15 Thoma Foundation / Walmart LCN</b>						
16 Faculty Salaries			0.20	10,000		
17 Professional Salaries			2.00	100,000	1.00	75,598
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	2.20	110,000	1.00	75,598
28						
<b>29 FILM General Program</b>						
30 Faculty Salaries	0.10	3,785			0.03	864
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		1,625				
39 Travel						
40 Equipment						
41 Total	0.10	5,410	0.00	0	0.03	864

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Facility Managers Association</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				14,000		9,065
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	14,000	0.00	9,065
14						
<b>15 Total Restricted Instruction</b>						
16 Faculty Salaries	16.16	654,189	106.15	6,194,043	59.55	3,757,800
17 Professional Salaries	16.71	904,617	26.20	1,435,850	20.02	1,203,070
18 Support Staff Salaries	9.90	400,761	8.25	296,000	9.00	359,028
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	4,440,189	0.00	11,332,200	0.00	5,713,597
25 Travel	0.00	95,881	0.00	306,100	0.00	28,652
26 Equipment	0.00	338,860	0.00	700,000	0.00	791,399
27 Total	42.77	6,834,496	140.60	20,264,193	88.57	11,853,546

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022		2021-2022		2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Libraries</b>						
2 All Locations	1,160,090	153,305	1,244,528	260,000	1,084,016	69,964
<b>3 Total Libraries</b>	<b>1,160,090</b>	<b>153,305</b>	<b>1,244,528</b>	<b>260,000</b>	<b>1,084,016</b>	<b>69,964</b>
4						
<b>5 Educational Media Services</b>						
6 Instructional Media Services	1,320,230	0	881,992	0	886,359	0
<b>7 Total Educational Media Services</b>	<b>1,320,230</b>	<b>0</b>	<b>881,992</b>	<b>0</b>	<b>886,359</b>	<b>0</b>
8						
<b>9 Academic Administration and Personnel</b>						
10 Communication, Humanities, & Social Sci	873,720	0	855,948	0	844,162	0
11 Business and Information Technology	1,409,017	0	1,136,716	0	1,068,029	0
12 School of Adult and General Education	463,814	0	371,495	0	344,386	0
13 Health, Wellness, and Public Safety	1,713,113	0	1,452,630	0	1,463,949	0
14 Nursing and Patient Support	0	0	0	0	0	0
15 Math, Science, and Engineering	739,183	0	735,415	0	741,170	0
16 Applied Technology	774,469	0	736,335	0	739,410	0
17 Specialty Programs	0	0	186,704	0	226,523	0
18 Academic Support Technology	583,508	0	3,010,590	0	247,284	0
19 Dual Credit	239,714	0	115,083	0	109,432	0
20 Associate VP Academic Affairs	902,363	0	521,048	0	738,199	0
21 Academic Support	2,862,310	200,000	1,566,227	200,000	1,520,120	0
22 Center for Innovative Teaching & Learning	0	0	71,954	0	172,793	0
23 Ingenuity	1,359,858	0	1,716,972	0	1,926,058	0
24 CARES/CRRSAA/MSI		967,301		1,675,000		1,630,549
25 Exh. 11 Allocated Internal Services	0	0	0	0	0	0
26 Exh.11 Allocated Internal Services - ING	0	0	0	0	0	0
<b>27 Total Academic Admin and Personnel</b>	<b>11,921,069</b>	<b>1,167,301</b>	<b>12,477,117</b>	<b>1,875,000</b>	<b>10,141,514</b>	<b>1,630,549</b>
28						
<b>29 Course and Curriculum Development</b>						
30 Career and Course Development	0	100,853	127,836	340,000	159,569	125,560
<b>31 Total Course and Curriculum Development</b>	<b>0</b>	<b>100,853</b>	<b>127,836</b>	<b>340,000</b>	<b>159,569</b>	<b>125,560</b>
32						
<b>33 Fringe Benefits</b>						
34 State Workstudy		123,734		219,368		13,513
35 Federal Workstudy		196,351		105,804		67,571
36 Retirement	1,588,852	23,187	1,508,809	100,000	1,404,696	124,091
37 Social Security	781,797	12,405	690,210	75,000	682,521	60,743
38 Group Insurance	1,327,845	7,904	1,098,700	80,000	1,083,915	66,246
39 Worker's Compensation	1,693	100	1,476	200	1,465	122
40 Unemployment						
41 Retiree Health	201,355	3,277	265,195	15,000	180,031	15,209
42 Tuition Waivers	66,464		73,532		85,835	
<b>43 Total Fringe Benefits</b>	<b>3,968,006</b>	<b>366,959</b>	<b>3,637,922</b>	<b>595,372</b>	<b>3,438,463</b>	<b>347,495</b>
44						
<b>45 Total Expenditures for Academic Support</b>	<b>18,369,395</b>	<b>1,788,418</b>	<b>18,369,395</b>	<b>3,070,372</b>	<b>15,709,922</b>	<b>2,173,568</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE
<b>1 Main Library</b>						
2 Faculty Salaries						
3 Professional Salaries	6.00	371,016	6.00	356,657	6.00	365,491
4 Support Staff Salaries	10.00	443,999	9.00	374,192	10.00	398,992
5 GA/TA/RA Salaries						
6 Student Salaries	0.06	514	0.06	514	1.02	9,814
7 Federal Workstudy Salaries	2.87	26,519	2.87	26,519	0.64	6,128
8 State Workstudy Salaries	0.17	1,616	0.17	1,616	0.17	1,646
9 Other Salaries						
10 Supplies and Expenses		164,607		333,879		123,476
11 Travel		668				
12 Library Books		151,151		151,151		178,470
13 Total	19.10	1,160,090	18.10	1,244,528	17.83	1,084,016
14						
<b>15 Audio Visual Services</b>						
16 Faculty Salaries						
17 Professional Salaries					1.00	
18 Support Staff Salaries	14.00	586,084	10.00	437,846	9.00	439,304
19 GA/TA/RA Salaries						
20 Student Salaries	0.66	6,121	0.66	6,121		
21 Federal Workstudy Salaries	0.81	7,448	0.81	7,448		
22 State Workstudy Salaries	1.16	10,724	1.16	10,724		
23 Other Salaries						
24 Supplies and Expenses		419,411		104,063		84,334
25 Travel						
26 Equipment						
27 Total	16.63	1,029,788	12.63	566,202	10.00	523,639
28						
<b>29 Media Production Services</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	66,216	0.50	38,563	1.00	74,716
32 Support Staff Salaries	3.00	165,834	3.00	169,411	3.00	137,876
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries	0.01	119	0.01	119		
36 State Workstudy Salaries	0.15	1,398	0.15	1,398		
37 Other Salaries						
38 Supplies and Expenses		56,875		77,299		118,192
39 Travel						
40 Equipment				29,000		31,935
41 Total	4.16	290,442	3.66	315,790	4.00	362,720

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Communication, Humanities, and Social Sciences</b>						
2 Faculty Salaries					0.05	3,320
3 Professional Salaries	5.00	467,527	3.00	466,994	6.00	467,623
4 Support Staff Salaries	8.00	297,527	6.00	283,946	6.00	265,813
5 GA/TA/RA Salaries						
6 Student Salaries					1.15	11,082
7 Federal Workstudy Salaries	0.04	347	0.04	347	0.56	5,344
8 State Workstudy Salaries	0.40	3,728	0.40	3,728		
9 Other Salaries						
10 Supplies and Expenses		103,287		100,933		90,980
11 Travel		1,304				
12 Equipment						
13 Total	13.44	873,720	9.44	855,948	13.76	844,162
14						
<b>15 Business and Information Technology</b>						
16 Faculty Salaries						
17 Professional Salaries	11.00	862,111	8.00	676,435	5.00	645,518
18 Support Staff Salaries	10.00	377,882	6.00	296,092	7.00	293,391
19 GA/TA/RA Salaries						
20 Student Salaries	1.14	10,508	1.14	10,508		
21 Federal Workstudy Salaries	0.13	1,195	0.13	1,195	0.31	3,021
22 State Workstudy Salaries	0.56	5,219	0.56	5,219		
23 Other Salaries						
24 Supplies and Expenses		150,742		147,267		125,044
25 Travel		1,360				1,056
26 Equipment						
27 Total	22.83	1,409,017	15.83	1,136,716	12.31	1,068,029
28						
<b>29 School of Adult and General Education</b>						
30 Faculty Salaries						
31 Professional Salaries	4.00	277,095	2.00	195,956	1.00	184,380
32 Support Staff Salaries	5.00	127,244	3.00	119,299	3.00	114,626
33 GA/TA/RA Salaries						
34 Student Salaries	0.11	1,006	0.11	1,006	0.18	1,764
35 Federal Workstudy Salaries	0.99	9,130	0.99	9,130	0.21	1,986
36 State Workstudy Salaries	0.13	1,212	0.13	1,212	0.18	1,732
37 Other Salaries						
38 Supplies and Expenses		46,077		44,892		39,899
39 Travel		2,050				
40 Equipment						
41 Total	10.23	463,814	6.23	371,495	4.57	344,386

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Health, Wellness, and Public Safety</b>						
2 Faculty Salaries						
3 Professional Salaries	11.00	916,345	9.00	744,215	12.00	778,258
4 Support Staff Salaries	13.00	553,151	13.00	520,264	12.75	517,958
5 GA/TA/RA Salaries						
6 Student Salaries	0.03	280	0.03	280		
7 Federal Workstudy Salaries	0.25	2,332	0.25	2,332	0.04	397
8 State Workstudy Salaries	0.69	6,360	0.69	6,360		
9 Other Salaries						
10 Supplies and Expenses		233,645		179,179		167,336
11 Travel		1,000				
12 Equipment						
13 Total	24.97	1,713,113	22.97	1,452,630	24.79	1,463,949
14						
<b>15 Math, Science, and Engineering</b>						
16 Faculty Salaries						
17 Professional Salaries	6.00	435,855	6.00	435,795	6.00	451,797
18 Support Staff Salaries	4.00	226,133	4.00	225,133	5.00	223,679
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		75,895		74,487		63,898
25 Travel		1,300				1,796
26 Equipment						
27 Total	10.00	739,183	10.00	735,415	11.00	741,170
28						
<b>29 Applied Technology</b>						
30 Faculty Salaries						
31 Professional Salaries	7.00	493,736	6.00	412,880	5.00	432,766
32 Support Staff Salaries	4.00	191,984	5.00	227,348	5.00	215,183
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	411	0.04	411	0.75	7,159
35 Federal Workstudy Salaries	0.33	3,009	0.33	3,009	0.02	189
36 State Workstudy Salaries	0.11	1,052	0.11	1,052		
37 Other Salaries						
38 Supplies and Expenses		83,217		91,635		79,854
39 Travel		1,060				<b>4,258</b>
40 Equipment						
41 Total	11.48	774,469	11.48	736,335	10.77	739,410

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Dual Credit</b>						
2 Faculty Salaries						
3 Professional Salaries	1.50	99,172	1.00	59,577	1.00	46,249
4 Support Staff Salaries	1.00	46,181	0.50	18,050	0.50	13,728
5 GA/TA/RA Salaries						
6 Student Salaries	0.13	1,159	0.13	1,159		
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		93,202		36,297		49,455
11 Travel						
12 Equipment						
13 Total	2.63	239,714	1.63	115,083	1.50	109,432
14						
<b>15 Academic Affairs Executive Director</b>						
16 Faculty Salaries	0.10	4,272	0.10	4,272		
17 Professional Salaries	7.00	623,659	5.00	422,856	6.50	459,888
18 Support Staff Salaries	5.00	174,061	4.50	17,433	6.00	207,948
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		95,521		76,487		70,362
25 Travel		4,850				
26 Equipment						
27 Total	12.10	902,363	9.60	521,048	12.50	738,199
28						
<b>29 Academic Support Technology</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		583,508		3,010,590		247,284
39 Travel						
40 Equipment						
41 Total	0.00	583,508	0.00	3,010,590	0.00	247,284

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 CNM Online College - Academic Support</b>						
2 Faculty Salaries					0.02	648
3 Professional Salaries	9.50	572,528	6.00	307,191	5.50	282,849
4 Support Staff Salaries	5.00	216,383	2.00	93,356	2.00	82,297
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,305,697		343,966		324,699
11 Travel		10,750				
12 Equipment						
13 Total	14.50	2,105,358	8.00	744,513	7.52	690,494
14						
<b>15 Academic Support</b>						
16 Faculty Salaries	5.00	230,397	1.00	121,372	1.00	148,381
17 Professional Salaries			1.00	42,567	0.00	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		157,824		89,635		70,859
25 Travel		18,400				1,343
26 Equipment						
27 Total	5.00	406,621	2.00	253,574	1.00	220,584
28						
<b>29 Education &amp; Academic Pathways</b>						
30 Faculty Salaries					0.05	2,040
31 Professional Salaries			3.00	264,397	2.30	262,567
32 Support Staff Salaries					1.00	4,811
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	3.00	264,397	3.35	269,418

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Center of Innovative Teaching &amp; Learning</b>						
2 Faculty Salaries						
3 Professional Salaries			1.00	56,159	1.00	67,501
4 Support Staff Salaries			1.00	13,795	1.00	13,802
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				2,000		22,278
11 Travel						1,469
12 Equipment						
13 Total	0.00	0	2.00	71,954	2.00	105,050
14						
<b>15 Design &amp; Curriculum Development</b>						
16 Faculty Salaries						
17 Professional Salaries			2.00	127,836	10.00	155,023
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						4,546
25 Travel						
26 Equipment						
27 Total	0.00	0	2.00	127,836	10.00	159,569
28						
<b>29 Learning and Development</b>						
30 Faculty Salaries					0.15	9,395
31 Professional Salaries					1.00	45,860
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						12,489
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	1.15	67,743

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Specialty Programs Admin</b>						
2 Faculty Salaries						
3 Professional Salaries			3.00	181,088	5.00	216,872
4 Support Staff Salaries			0.10	5,616	0.10	5,616
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						4,035
11 Travel						
12 Equipment						
13 Total	0.00	0	3.10	186,704	5.10	226,523
14						
<b>15 Quality Assurance</b>						
16 Faculty Salaries						
17 Professional Salaries			1.50	81,022		
18 Support Staff Salaries					3.00	85,434
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				38,000		52,623
25 Travel						358
26 Equipment						
27 Total	0.00	0	1.50	119,022	3.00	138,415
28						
<b>29 Transfers &amp; Pathways</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						19,055
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	19,055

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Exh. 11 Allocated Internal Services</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
<b>15 Nursing &amp; Patient Support</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
<b>29 CIPR</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Presidential Fellows</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	300,703	2.00	175,572	1.00	169,082
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		43,128		9,149		10,721
11 Travel		6,500				2,351
12 Equipment						
13 Total	3.00	350,331	2.00	184,721	1.00	182,155
14						
<b>15 DOL-NM ITAP</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
<b>29 Ingenuity</b>						
30 Faculty Salaries						
31 Professional Salaries	9.50	759,947	8.00	726,070	13.43	775,783
32 Support Staff Salaries	9.00	216,581	7.00	206,132	6.00	195,378
33 GA/TA/RA Salaries						
34 Student Salaries	1.34	12,361	1.34	12,361	1.00	13,376
35 Federal Workstudy Salaries					0.58	5,563
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		370,969		768,409		926,446
39 Travel				4,000		9,513
40 Equipment						
41 Total	19.84	1,359,858	16.34	1,716,972	21.01	1,926,058

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022		2021-2022		2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Exh. 11 Allocated Internal Services - Ingenuity</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
<b>15 Total Unrestricted Academic Support</b>						
16 Faculty Salaries	5.10	234,669	1.10	125,644	1.12	154,389
17 Professional Salaries	81.50	6,245,910	74.00	5,771,830	88.73	5,836,366
18 Support Staff Salaries	91.00	3,623,044	74.10	3,007,913	80.35	3,215,837
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	3.51	32,360	3.51	32,360	4.11	43,194
21 Federal Workstudy Salaries	5.43	50,099	5.43	50,099	2.36	22,627
22 State Workstudy Salaries	3.37	31,309	3.37	31,309	0.35	3,378
23 Other Salaries	0.00	0	0.00	0	0.00	0
24 Supplies and Expenses	0.00	3,983,605	0.00	5,528,167	0.00	2,695,376
25 Travel	0.00	49,242	0.00	4,000	0.00	22,144
26 Equipment	0.00	151,151	0.00	180,151	0.00	210,405
27 Total	189.91	14,401,389	161.51	14,731,473	177.01	12,203,715

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation In-kind</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		200,000		200,000		
11 Travel						
12 Equipment						
13 Total	0.00	200,000	0.00	200,000	0.00	0
14						
<b>15 CARES/CRRSAA/MSI</b>						
16 Faculty Salaries	4.00	400,900	8.00	500,000	1.40	499,940
17 Professional Salaries					3.00	304,286
18 Support Staff Salaries	2.00	105,000	7.00	300,000		
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		461,401		800,000		775,910
25 Travel						
26 Equipment				75,000		50,413
27 Total	6.00	967,301	15.00	1,675,000	4.40	1,630,549
28						
<b>29 GOB State Library</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		71,305		260,000		11,160
39 Travel						
40 Equipment/Library Books		82,000				58,804
41 Total	0.00	153,305	0.00	260,000	0.00	69,964

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Academic Support</b>						
2 Faculty Salaries						
3 Professional Salaries			1.00	40,000	0.50	23,768
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		61,451		200,000		67,298
11 Travel		39,402		50,000		10,994
12 Equipment						
13 Total	0.00	100,853	1.00	290,000	0.50	102,060
14						
<b>15 CNM FDN-Making Money Work</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				50,000		23,500
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	50,000	0.00	23,500
28						
<b>29 Total Restricted Academic Support</b>						
30 Faculty Salaries	4.00	400,900	8.00	500,000	1.40	499,940
31 Professional Salaries	0.00	0	1.00	40,000	3.50	328,054
32 Support Staff Salaries	2.00	105,000	7.00	300,000	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	794,157	0.00	1,510,000	0.00	877,868
39 Travel	0.00	39,402	0.00	50,000	0.00	10,994
40 Equipment	0.00	82,000	0.00	75,000	0.00	109,217
41 Total	6.00	1,421,459	16.00	2,475,000	4.90	1,826,073

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022		2021-2022		2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Student Services Administration</b>						
2 Associate VP Student Services	142,121	0	61,640	0	68,398	0
3 Accessibility & Mental Health Resources	1,409,477	0	1,215,966	0	978,634	0
4 The Learning and Computer Center	2,657,858	306,180	2,290,636	580,000	2,163,248	346,474
5 Contact Center	1,170,000	0	1,721,855	0	1,944,314	0
6 Shared Services - SS	190,253	0	82,209	0	63,784	0
7 Student Services Technology	1,129,213	0	3,757,532	0	359,504	0
8 CARES/CRRAA/MSI	187,000	110,506	282,114	800,000	213,043	154,861
9 Ingenuity	0	0	0	0	1,172,028	0
<b>10 Total Student Services Administration</b>	<b>6,885,922</b>	<b>416,686</b>	<b>9,411,952</b>	<b>1,380,000</b>	<b>6,962,954</b>	<b>501,335</b>
<b>11 Counseling and Career Guidance</b>						
13 Dean of Students	538,037	495,113	736,960	455,000	816,696	30,148
14 Assessment Centers	894,519	0	892,003	0	815,922	0
15 Global Education	341,935	0	296,063	0	253,270	0
16 Advisement	3,319,001	77,289	3,071,962	322,000	3,057,713	119,581
<b>17 Total Counseling and Career Services</b>	<b>5,093,492</b>	<b>572,402</b>	<b>4,996,988</b>	<b>777,000</b>	<b>4,943,602</b>	<b>149,730</b>
<b>18 Financial Aid Administration</b>						
20 Financial Aid Office	1,723,824	18,242	1,260,044	65,000	1,172,914	23,729
<b>21 Total Financial Aid Administration</b>	<b>1,723,824</b>	<b>18,242</b>	<b>1,260,044</b>	<b>65,000</b>	<b>1,172,914</b>	<b>23,729</b>
<b>22 Student Admissions</b>						
24 Enrollment Services	2,537,610	52,862	2,578,761	0	2,546,455	3,500
25 Recruiting	663,782	0	616,459	0	643,924	0
26 Employer and Industry Engagement	0	0	27,046	0	65,562	0
27 Student Persistence & Completion	0	0	109,356	0	173,727	0
<b>28 Total Student Admissions</b>	<b>3,201,392</b>	<b>52,862</b>	<b>3,331,622</b>	<b>0</b>	<b>3,429,669</b>	<b>3,500</b>
<b>29 Fringe Benefits</b>						
31 State Workstudy		363,466		693,019		165,806
32 Federal Workstudy		287,067		311,634		33,346
33 Retirement	1,852,825	66,637	1,677,349	75,000	1,786,272	61,934
34 Social Security	873,227	34,737	820,045	45,000	880,636	30,606
35 Group Insurance	2,083,896	53,709	1,718,837	50,000	1,803,438	41,071
36 Worker's Compensation	2,924	100	14,532	100	2,808	91
37 Unemployment						
38 Retiree Health	236,246	9,419	222,379	10,000	236,852	8,308
39 Tuition Waivers	66,312	2,000	66,312		148,594	
<b>40 Total Fringe Benefits</b>	<b>5,115,430</b>	<b>817,135</b>	<b>4,519,454</b>	<b>1,184,753</b>	<b>4,858,600</b>	<b>341,162</b>
<b>41 Total Expenditures for Student Services</b>	<b>22,020,060</b>	<b>1,877,327</b>	<b>23,520,060</b>	<b>3,406,753</b>	<b>21,367,739</b>	<b>1,019,455</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 The Learning and Computer Center</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	140,720	1.00	106,923	1.00	96,874
4 Support Staff Salaries	57.00	1,816,261	52.50	1,587,532	51.00	1,575,917
5 GA/TA/RA Salaries						
6 Student Salaries	3.95	36,534	3.95	36,534	5.90	56,669
7 Federal Workstudy Salaries	4.34	40,102	4.34	40,102	0.87	8,322
8 State Workstudy Salaries	1.34	12,425	1.34	12,425	0.02	228
9 Other Salaries						
10 Supplies and Expenses		608,816		507,120		422,631
11 Travel		3,000				2,608
12 Equipment						
13 Total	68.63	2,657,858	63.13	2,290,636	58.79	2,163,248
14						
<b>15 Accessibility</b>						
16 Faculty Salaries						
17 Professional Salaries	6.00	330,957	12.00	299,305	4.00	270,117
18 Support Staff Salaries	19.00	434,352	3.00	301,929	10.50	285,337
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	782	0.08	782	0.12	1,199
21 Federal Workstudy Salaries	0.08	701	0.08	701	0.09	864
22 State Workstudy Salaries	0.64	5,882	0.64	5,882		
23 Other Salaries						
24 Supplies and Expenses		635,636		567,367		419,650
25 Travel		1,167				
26 Equipment						
27 Total	25.80	1,409,477	15.80	1,175,966	14.71	977,167
28						
<b>29 Dean of Students</b>						
30 Faculty Salaries	0.10	5,848	0.05	2,025	0.05	2,025
31 Professional Salaries	1.00	105,157	3.00	294,600	4.00	306,062
32 Support Staff Salaries	1.00	47,805	1.00	92,776	1.00	93,699
33 GA/TA/RA Salaries						
34 Student Salaries	0.17	1,597	0.17	1,597	0.07	651
35 Federal Workstudy Salaries	0.68	6,313	0.68	6,313	0.99	9,538
36 State Workstudy Salaries	1.84	16,989	1.84	16,989		
37 Other Salaries						
38 Supplies and Expenses		49,729		41,682		48,558
39 Travel		573				
40 Equipment						
41 Total	4.79	234,011	6.74	455,982	6.11	460,533

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Activities</b>						
2 Faculty Salaries						
3 Professional Salaries	1.00	56,047	1.00	56,048	1.00	55,412
4 Support Staff Salaries	1.00	62,346	2.00	88,709	1.00	85,808
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		40,428		24,446		27,133
11 Travel		500				
12 Equipment						
13 Total	2.00	159,321	3.00	169,203	2.00	168,353
14						
<b>15 Student Conduct &amp; Responsibility</b>						
16 Faculty Salaries						
17 Professional Salaries	1.50	70,342	1.00	24,126	1.00	44,150
18 Support Staff Salaries					1.50	12,917
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		8,363		8,149		8,714
25 Travel		500				
26 Equipment						
27 Total	1.50	79,205	1.00	32,275	2.50	65,781
28						
<b>29 CNM Graduation</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		65,500		65,500		66,681
39 Travel						
40 Equipment						
41 Total	0.00	65,500	0.00	65,500	0.00	66,681

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 New Student Orientation</b>						
2 Faculty Salaries						
3 Professional Salaries					1.00	26,029
4 Support Staff Salaries					1.00	17,772
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				14,000		11,547
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	14,000	2.00	55,348
14						
<b>15 Global Education</b>						
16 Faculty Salaries						
17 Professional Salaries	2.00	150,818	2.00	150,818	2.00	148,914
18 Support Staff Salaries	1.00	45,947	0.05	7,576	0.20	10,584
19 GA/TA/RA Salaries						
20 Student Salaries	4.59	42,372	4.59	42,372		
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		91,818		95,297		93,772
25 Travel		10,980				
26 Equipment						
27 Total	7.59	341,935	6.64	296,063	2.20	253,270
28						
<b>29 Shared Services - SS</b>						
30 Faculty Salaries						
31 Professional Salaries	2.00	104,265	1.00	24,055	0.25	17,103
32 Support Staff Salaries	2.00	85,488	1.50	57,154	0.50	46,681
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		500		1,000		
39 Travel						
40 Equipment						
41 Total	4.00	190,253	2.50	82,209	0.75	63,784

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Assessment Center</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	171,795	3.00	173,132	3.00	175,158
4 Support Staff Salaries	12.50	429,412	11.00	422,271	11.50	423,344
5 GA/TA/RA Salaries						
6 Student Salaries	0.13	1,245	0.13	1,245		
7 Federal Workstudy Salaries	0.24	2,202	0.24	2,202	0.65	6,257
8 State Workstudy Salaries	0.93	8,618	0.93	8,618	0.02	163
9 Other Salaries						
10 Supplies and Expenses		278,997		284,535		211,000
11 Travel		2,250				
12 Equipment						
13 Total	16.80	894,519	15.30	892,003	15.17	815,922
14						
<b>15 Jobs &amp; Career</b>						
16 Faculty Salaries						
17 Professional Salaries					2.00	19,615
18 Support Staff Salaries			2.00	31,205	1.00	20,240
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		2,131
25 Travel						
26 Equipment						
27 Total	0.00	0	2.00	32,705	3.00	41,985
28						
<b>29 Diversity, Equity, and Inclusion</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Financial Aid</b>						
2 Faculty Salaries						
3 Professional Salaries	6.00	470,874	4.50	330,301	4.90	341,286
4 Support Staff Salaries	21.00	944,785	16.00	677,819	11.00	655,862
5 GA/TA/RA Salaries						
6 Student Salaries	2.54	23,470	2.54	23,470	0.31	2,967
7 Federal Workstudy Salaries	0.59	5,474	0.59	5,474	0.21	1,996
8 State Workstudy Salaries	1.11	10,264	1.11	10,264		
9 Other Salaries						
10 Supplies and Expenses		263,957		212,716		169,303
11 Travel		5,000				1,499
12 Equipment						
13 Total	31.24	1,723,824	24.74	1,260,044	16.42	1,172,914
14						
<b>15 Registrar and Enrollment Technology</b>						
16 Faculty Salaries						
17 Professional Salaries	11.60	755,305	10.60	744,617	11.60	706,538
18 Support Staff Salaries	31.00	1,357,858	12.50	962,513	14.50	921,382
19 GA/TA/RA Salaries						
20 Student Salaries	0.97	8,928	0.97	8,928	0.51	4,883
21 Federal Workstudy Salaries	0.24	2,188	0.24	2,188	0.01	58
22 State Workstudy Salaries	0.57	5,221	0.57	5,221		
23 Other Salaries						
24 Supplies and Expenses		397,860		397,616		350,529
25 Travel		10,250				1,633
26 Equipment						
27 Total	44.38	2,537,610	24.88	2,121,083	26.61	1,985,022
28						
<b>29 Recruiting</b>						
30 Faculty Salaries			0.05	3,591	0.05	3,591
31 Professional Salaries	7.00	381,800	5.00	290,666	5.00	297,727
32 Support Staff Salaries	4.00	143,437	6.00	215,339	5.00	211,864
33 GA/TA/RA Salaries						
34 Student Salaries	0.64	5,871	0.64	5,871	0.79	7,612
35 Federal Workstudy Salaries	0.01	120	0.01	120	0.77	7,416
36 State Workstudy Salaries	0.25	2,348	0.25	2,348	0.11	1,051
37 Other Salaries						
38 Supplies and Expenses		127,981		96,524		93,291
39 Travel		2,225				1,564
40 Equipment						
41 Total	11.90	663,782	11.95	614,459	11.72	624,116

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Associate VP Student Services</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	1.00	57,587	0.05	2,651		(3,006)
5 GA/TA/RA Salaries						
6 Student Salaries	3.52	32,522	3.52	32,522	4.71	45,215
7 Federal Workstudy Salaries	1.06	9,809	1.06	9,809	1.41	13,512
8 State Workstudy Salaries	1.26	11,638	1.26	11,638	0.52	4,964
9 Other Salaries						
10 Supplies and Expenses		30,065		5,020		7,712
11 Travel		500				
12 Equipment						
13 Total	<u>6.84</u>	<u>142,121</u>	<u>5.89</u>	<u>61,640</u>	<u>6.63</u>	<u>68,398</u>
14						
<b>15 Student Services Technology</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,129,213		3,757,532		359,504
25 Travel						
26 Equipment						
27 Total	<u>0.00</u>	<u>1,129,213</u>	<u>0.00</u>	<u>3,757,532</u>	<u>0.00</u>	<u>359,504</u>
28						
<b>29 Advisement</b>						
30 Faculty Salaries						
31 Professional Salaries	40.50	2,132,076	42.70	2,217,823	44.50	2,248,811
32 Support Staff Salaries	16.00	627,145	4.00	226,843	5.50	240,607
33 GA/TA/RA Salaries						
34 Student Salaries	0.67	6,180	0.67	6,180	1.19	11,462
35 Federal Workstudy Salaries	0.84	7,771	0.84	7,771	0.76	7,306
36 State Workstudy Salaries	1.76	16,273	1.76	16,273	0.15	1,432
37 Other Salaries						
38 Supplies and Expenses		523,056		428,785		364,646
39 Travel		6,500				
40 Equipment						
41 Total	<u>59.77</u>	<u>3,319,001</u>	<u>49.97</u>	<u>2,903,675</u>	<u>52.10</u>	<u>2,874,263</u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Contact Center</b>						
2 Faculty Salaries						
3 Professional Salaries	1.00	90,000	1.00	61,431	1.00	64,298
4 Support Staff Salaries	19.50	611,751	12.50	474,520	23.00	551,658
5 GA/TA/RA Salaries						
6 Student Salaries					0.05	460
7 Federal Workstudy Salaries	0.15	1,431	0.15	1,431	0.96	9,208
8 State Workstudy Salaries	0.04	386	0.04	386		
9 Other Salaries						
10 Supplies and Expenses		158,097		133,676		130,969
11 Travel						
12 Equipment						
13 Total	20.69	861,665	13.69	671,444	25.01	756,593
14						
<b>15 Student Success</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	117,053	3.00	210,256	4.00	240,828
18 Support Staff Salaries	5.00	152,370	15.00	689,033	25.50	814,741
19 GA/TA/RA Salaries						
20 Student Salaries						5,670
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		38,012		151,122		126,482
25 Travel		900				
26 Equipment						
27 Total	6.00	308,335	18.00	1,050,411	29.50	1,187,720
28						
<b>29 Mental Health</b>						
30 Faculty Salaries						
31 Professional Salaries					0.02	1,467
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				40,000		
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	40,000	0.02	1,467

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Enrollment Mgmt &amp; Op. Tech.</b>						
2 Faculty Salaries						
3 Professional Salaries			1.00	82,908	1.00	103,785
4 Support Staff Salaries			3.00	38,373	2.00	51,301
5 GA/TA/RA Salaries						
6 Student Salaries					1.43	13,723
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						1,313
11 Travel						
12 Equipment						
13 Total	0.00	0	4.00	121,281	4.43	170,122
14						
<b>15 Admissions</b>						
16 Faculty Salaries						
17 Professional Salaries			1.50	82,221	2.00	78,721
18 Support Staff Salaries			6.00	254,176	15.00	304,362
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						4,214
25 Travel						4,016
26 Equipment						
27 Total	0.00	0	7.50	336,397	17.00	391,312
28						
<b>29 Employer &amp; Industry Engagement, Work Based Learning</b>						
30 Faculty Salaries						
31 Professional Salaries			0.25	22,746	2.00	49,942
32 Support Staff Salaries					2.00	12,877
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				4,300		2,743
39 Travel						
40 Equipment						
41 Total	0.00	0	0.25	27,046	4.00	65,562

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Workforce Success</b>						
2 Faculty Salaries						
3 Professional Salaries			3.00	92,156	2.00	102,114
4 Support Staff Salaries				38,326	1.00	38,326
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				5,100		1,026
11 Travel						
12 Equipment						
13 Total	0.00	0	3.00	135,582	3.00	141,465
14						
<b>15 Youth Engagement</b>						
16 Faculty Salaries					0.05	3,806
17 Professional Salaries					0.20	12,145
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				2,000		3,858
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	2,000	0.25	19,808
28						
<b>29 Student Persistence &amp; Completion</b>						
30 Faculty Salaries						
31 Professional Salaries			1.00	104,106	4.00	173,727
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				5,250		
39 Travel						
40 Equipment						
41 Total	0.00	0	1.00	109,356	4.00	173,727

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Ingenuity</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						1,172,028
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	1,172,028
14						
<b>15 CARES/CRRSAA/MSI</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		187,000		282,114		213,043
25 Travel						
26 Equipment						
27 Total	0.00	187,000	0.00	282,114	0.00	213,043
28						
<b>29 Total Unrestricted Student Services</b>						
30 Faculty Salaries	0.10	5,848	0.10	5,616	0.15	9,422
31 Professional Salaries	85.60	5,077,209	96.55	5,264,132	97.47	5,407,094
32 Support Staff Salaries	191.00	6,816,544	149.10	6,272,851	187.70	6,545,998
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	17.26	159,501	17.26	159,501	15.09	150,511
35 Federal Workstudy Salaries	8.23	76,111	8.23	76,111	6.72	64,477
36 State Workstudy Salaries	9.74	90,044	9.74	90,044	0.82	7,838
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	4,635,028	0.00	7,127,101	0.00	4,312,480
39 Travel	0.00	44,345	0.00	5,250	0.00	11,319
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	311.93	16,904,630	280.98	19,000,606	307.94	16,509,139

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation-In-kind</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		425,000		425,000		16,820
11 Travel						
12 Equipment						
13 Total	0.00	425,000	0.00	425,000	0.00	16,820
14						
<b>15 CNM FND - AmeriTowne/College Day</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		52,862				3,500
25 Travel						
26 Equipment						
27 Total	0.00	52,862	0.00	0	0.00	3,500
28						
<b>29 CARES/CRRSAA/MSI</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	75,313	3.00	150,000	1.00	37,711
32 Support Staff Salaries			4.00	125,000	0.50	12,061
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		35,193		525,000		105,089
39 Travel						
40 Equipment						
41 Total	1.00	110,506	7.00	800,000	1.50	154,861

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 May &amp; Stanley - VRC II</b>						
2 Faculty Salaries	0.20	5,847				
3 Professional Salaries			0.50	25,000	0.25	13,332
4 Support Staff Salaries	2.00	59,231				
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		5,035		5,000		(4)
11 Travel						
12 Equipment						
13 Total	2.20	70,113	0.50	30,000	0.25	13,328
14						
<b>15 Trio Grant</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	142,197	5.00	250,000	3.00	174,413
18 Support Staff Salaries	2.00	81,554	5.00	175,000	4.00	96,002
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		82,429		155,000		75,778
25 Travel		0				281
26 Equipment						
27 Total	3.00	306,180	10.00	580,000	7.00	346,474
28						
<b>29 Dept of Edu - CCAMPIS</b>						
30 Faculty Salaries			0.05	2,000		340
31 Professional Salaries	0.10	5,606	2.00	90,000	1.10	79,611
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		71,683		230,000		39,630
39 Travel						
40 Equipment						
41 Total	0.10	77,289	2.05	322,000	1.10	119,581

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022		2021-2022		2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 NM HED - FAFSA Completion</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				35,000		18,669
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	35,000	0.00	18,669
14						
<b>15 VA Reporting Fees</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		18,242		30,000		5,060
25 Travel						
26 Equipment						
27 Total	0.00	18,242	0.00	30,000	0.00	5,060
28						
<b>29 Total Restricted Student Services</b>						
30 Faculty Salaries	0.20	5,847	0.05	2,000	0.00	340
31 Professional Salaries	2.10	223,116	10.50	515,000	5.35	305,067
32 Support Staff Salaries	4.00	140,785	9.00	300,000	4.50	108,063
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	690,444	0.00	1,405,000	0.00	264,542
39 Travel	0.00	0	0.00	0	0.00	281
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	6.30	1,060,192	19.55	2,222,000	9.85	678,293

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Executive Management</b>						
2 President's Office	1,088,818	0	774,791	0	755,690	0
3 Governing Board	64,270	0	85,445	0	49,259	0
4 Vice President - Academic Affairs	443,479	0	359,847	0	358,162	0
5 Vice President - Student Services	325,866	0	292,274	0	259,939	0
6 Vice President - Finance & Ops	294,375	0	344,702	0	363,776	0
7 Vice President - Advancement & Enroll	283,328	0	506,552	0	552,560	0
8 Educational Collaboration	0	0	94,363	0	98,985	0
<b>9 Total Executive Management</b>	<b>2,500,136</b>	<b>0</b>	<b>2,457,974</b>	<b>0</b>	<b>2,438,372</b>	<b>0</b>
10						
<b>11 Fiscal Operations</b>						
12 Business Office	3,977,453	0	3,533,419	0	3,575,838	0
13 Internal Audit	311,347	0	261,458	0	250,029	0
14 Budget	315,133	0	335,372	0	338,700	0
15 Professional Fees	1,768,160	0	651,000	0	116,076	0
<b>16 Total Fiscal Operations</b>	<b>6,372,093</b>	<b>0</b>	<b>4,781,249</b>	<b>0</b>	<b>4,280,642</b>	<b>0</b>
17						
<b>18 General Administration</b>						
19 Business Strategy & Grant Mgmt	272,778	0	188,631	0	201,737	0
20 Human Resources	1,768,025	0	1,793,854	0	1,811,592	0
21 Multi-campus Sites	100,042	0	54,462	0	46,226	0
22 Institutional Support	1,048,431	0	2,878,328	875,000	108,722	773,557
23 Planning & Institutional Effectiveness	782,957	0	917,645	0	940,022	0
24 Project Management Office	168,024	0	143,507	0	154,471	0
25 Shared Services	700,507	0	434,557	0	221,234	0
26 Strategic Direction Oversight	120,850	0	24,000	0	19,061	0
27 Governing Board/Bond Election	75,000	0	27,000	0	0	0
28 Ingenuity Support	0	0	666,094	0	871,999	0
29 CARES/CRRAA/MSI	512,501	2,067,747	151,953	5,575,000	124,359	3,800,396
30 Exh. 13 Allocated Internal Services	0	0	0	0	0	0
<b>31 Total General Administration</b>	<b>5,549,115</b>	<b>2,067,747</b>	<b>7,280,031</b>	<b>6,450,000</b>	<b>4,499,424</b>	<b>4,573,953</b>
32						
<b>33 Logistic Services</b>						
34 Security	2,909,267	0	2,476,045	0	2,484,446	0
35 Safety	331,076	0	255,029	0	227,325	0
36 Lockshop/Alarm Tech	177,455	0	181,674	0	125,912	0
37 Telecommunications	199,974	0	174,165	0	171,802	0
38 Risk Management	702,431	0	420,948	0	382,492	0
39 Records Retention	402,173	0	338,152	0	351,998	0
<b>40 Total Logistic Services</b>	<b>4,722,376</b>	<b>0</b>	<b>3,846,013</b>	<b>0</b>	<b>3,743,975</b>	<b>0</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Public Relations/Development</b>						
2 Marketing / Communications	1,490,743	0	1,689,448	0	1,702,013	0
3 Development Office	446,976	700,000	450,552	700,000	457,577	67,770
4 Community Partnerships	213,458	335	320,572	0	343,596	287
<b>5 Total Public Relations/Development</b>	<b>2,151,177</b>	<b>700,335</b>	<b>2,460,572</b>	<b>700,000</b>	<b>2,503,185</b>	<b>68,058</b>
6						
<b>7 Fringe Benefits</b>						
8 State Workstudy		92,271		175,507		8,368
9 Federal Workstudy		28,408		40,896		26,753
10 Retirement	1,981,661	22,500	1,829,498	50,000	1,860,887	79,694
11 Social Security	934,607	11,475	882,844	34,000	898,364	39,762
12 Group Insurance	1,620,283	18,549	1,309,724	38,000	1,296,561	43,813
13 Worker's Compensation	2,032	30	1,841	100	1,759	107
14 Unemployment						
15 Retiree Health	255,089	2,250	238,822	8,500	239,504	10,687
16 Tuition Waivers	75,149		75,149		86,715	
<b>17 Total Fringe Benefits</b>	<b>4,868,821</b>	<b>175,483</b>	<b>4,337,878</b>	<b>347,003</b>	<b>4,383,791</b>	<b>209,182</b>
18						
19						
<b>20 Total Expenditures for Instit. Support</b>	<b>26,163,717</b>	<b>2,943,565</b>	<b>25,163,717</b>	<b>7,497,003</b>	<b>21,849,389</b>	<b>4,851,193</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 President's Office</b>						
2 Faculty Salaries						
3 Professional Salaries	4.50	597,963	3.00	392,003	2.00	390,618
4 Support Staff Salaries	1.00	43,849	1.00	43,973	1.00	44,344
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		440,719		338,815		318,627
11 Travel		6,287				2,101
12 Equipment						
13 Total	5.50	1,088,818	4.00	774,791	3.00	755,690
14						
<b>15 Governing Board</b>						
16 Faculty Salaries						
17 Professional Salaries			0.05	5,445	0.25	10,825
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries			0.50	30,000		
24 Supplies and Expenses		58,270		50,000		37,383
25 Travel		6,000				1,052
26 Equipment						
27 Total	0.00	64,270	0.55	85,445	0.25	49,259
28						
<b>29 Vice President Academic Affairs</b>						
30 Faculty Salaries						
31 Professional Salaries	2.00	251,767	2.00	257,005	2.00	262,625
32 Support Staff Salaries	2.00	83,764	2.00	58,139	2.00	56,875
33 GATA/RA Salaries						
34 Student Salaries	0.03	280	0.03	280		
35 Federal Workstudy Salaries	0.27	2,514	0.27	2,514		
36 State Workstudy Salaries	0.24	2,235	0.24	2,235		
37 Other Salaries						
38 Supplies and Expenses		98,819		39,674		38,226
39 Travel		4,100				436
40 Equipment						
41 Total	4.54	443,479	4.54	359,847	4.00	358,162

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President - Student Services</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	247,631	2.00	240,536	2.00	215,128
4 Support Staff Salaries	0.10	4,060	0.10	4,060		
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		72,625		47,678		44,595
11 Travel		1,550				216
12 Equipment						
13 Total	2.10	325,866	2.10	292,274	2.00	259,939
14						
<b>15 Future of Work</b>						
16 Faculty Salaries						
17 Professional Salaries			1.00	94,363	1.00	96,813
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						792
25 Travel						1,380
26 Equipment						
27 Total	0.00	0	1.00	94,363	1.00	98,985
28						
<b>29 Professional Fees</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,768,160		651,000		116,076
39 Travel						
40 Equipment						
41 Total	0.00	1,768,160	0.00	651,000	0.00	116,076

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Business Strategy &amp; Grant Management</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	224,804	2.50	159,019	2.00	146,576
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries	0.02	166	0.02	166		
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		44,583		29,446		52,894
11 Travel		3,225				2,267
12 Equipment						
13 Total	3.02	272,778	2.52	188,631	2.00	201,737
14						
<b>15 Vice President for Finance and Operations</b>						
16 Faculty Salaries						
17 Professional Salaries	2.00	250,258	3.00	289,405	3.00	299,006
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		41,867		55,297		63,819
25 Travel		2,250				951
26 Equipment						
27 Total	2.00	294,375	3.00	344,702	3.00	363,776
28						
<b>29 Governing Board/Bond Election</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		75,000		27,000		0
39 Travel						
40 Equipment						
41 Total	0.00	75,000	0.00	27,000	0.00	0

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

	Approved Budget		Estimated Actuals		Actuals	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Office of Data Strategy</b>						
2 Faculty Salaries			0.05	2,176	0.05	2,176
3 Professional Salaries	9.00	556,623	11.00	703,173	8.00	696,734
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries	0.04	361	0.04	361		
7 Federal Workstudy Salaries	0.01	134	0.01	134		773
8 State Workstudy Salaries	0.14	1,312	0.14	1,312		
9 Other Salaries						
10 Supplies and Expenses		220,777		210,489		237,534
11 Travel		3,750				2,804
12 Equipment						
13 Total	9.19	782,957	11.24	917,645	8.05	940,022
14						
<b>15 Project Management Office</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	89,374	2.00	130,358	2.50	141,529
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		78,187		13,149		12,942
25 Travel		463				
26 Equipment						
27 Total	1.00	168,024	2.00	143,507	2.50	154,471
28						
<b>29 Business Office</b>						
30 Faculty Salaries						
31 Professional Salaries	28.80	2,295,906	27.50	2,127,580	32.50	2,255,851
32 Support Staff Salaries	20.70	957,725	15.00	761,555	15.00	711,792
33 GATA/RA Salaries						
34 Student Salaries	0.08	750	0.08	750	0.39	3,700
35 Federal Workstudy Salaries	0.39	3,596	0.39	3,596	0.08	741
36 State Workstudy Salaries	0.29	2,678	0.29	2,678		
37 Other Salaries						
38 Supplies and Expenses		711,945		637,260		603,754
39 Travel		4,853				
40 Equipment						
41 Total	50.26	3,977,453	43.26	3,533,419	47.96	3,575,838

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Internal Audit</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	260,033	2.00	239,985	2.00	224,515
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		50,814		21,473		24,037
11 Travel		500				1,476
12 Equipment						
13 Total	3.00	311,347	2.00	261,458	2.00	250,029
14						
<b>15 Budget</b>						
16 Faculty Salaries						
17 Professional Salaries	3.00	241,657	4.00	291,259	4.00	301,733
18 Support Staff Salaries	1.00	45,185	0.10	5,625	0.10	4,945
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		27,722		38,488		32,022
25 Travel		569				
26 Equipment						
27 Total	4.00	315,133	4.10	335,372	4.10	338,700
28						
<b>29 Human Resources</b>						
30 Faculty Salaries					0.10	13,862
31 Professional Salaries	8.00	726,321	10.00	881,965	11.00	932,911
32 Support Staff Salaries	6.00	283,603	7.00	241,783	7.00	240,429
33 GATA/RA Salaries						
34 Student Salaries	0.04	361	0.04	361	0.13	1,294
35 Federal Workstudy Salaries	0.04	337	0.04	337	0.25	2,388
36 State Workstudy Salaries	0.55	5,098	0.55	5,098	0.17	1,635
37 Other Salaries						
38 Supplies and Expenses		314,406		323,908		283,576
39 Travel		1,321				1,546
40 Equipment						
41 Total	14.63	1,331,447	17.63	1,453,452	18.65	1,477,642

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Westside Campus Administration</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		8,335		2,000		1,661
11 Travel						
12 Equipment						
13 Total	0.00	8,335	0.00	2,000	0.00	1,661
14						
<b>15 Labor Relations Board</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		8,000		3,000		3,317
25 Travel						
26 Equipment						
27 Total	0.00	8,000	0.00	3,000	0.00	3,317
28						
<b>29 Employee Assistance Program</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		40,100		40,100		29,866
39 Travel						
40 Equipment						
41 Total	0.00	40,100	0.00	40,100	0.00	29,866

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Employee Training</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	138,505	2.00	135,256	2.80	141,392
4 Support Staff Salaries	1.00	36,407	1.00	44,308	1.00	45,605
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		66,418		48,446		37,499
11 Travel		1,125				
12 Equipment						
13 Total	3.00	242,455	3.00	228,010	3.80	224,496
14						
<b>15 South Valley Campus</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		13,611		5,422		4,857
25 Travel		250				
26 Equipment						
27 Total	0.00	13,861	0.00	5,422	0.00	4,857
28						
<b>29 Apprenticeship Program</b>						
30 Faculty Salaries	1.00	86,000				
31 Professional Salaries	2.00	88,896	1.00	61,249	1.00	65,626
32 Support Staff Salaries			1.00	44,704	1.00	29,040
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		337,605				
38 Supplies and Expenses				46,000		29,693
39 Travel						
40 Equipment						
41 Total	3.00	512,501	2.00	151,953	2.00	124,359

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Equity Council</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	110,000	1.00	69,292	1.00	70,623
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		36,023				5,647
11 Travel						
12 Equipment						
13 Total	2.00	146,023	1.00	69,292	1.00	76,270
14						
<b>15 Rio Rancho Campus Admin</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		12,274		8,624		8,623
25 Travel		50				
26 Equipment						
27 Total	0.00	12,324	0.00	8,624	0.00	8,623
28						
<b>29 Multi-Campus</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	58,669	2.00	31,117	2.00	25,160
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		6,853		7,299		5,926
39 Travel						
40 Equipment						
41 Total	1.00	65,522	2.00	38,416	2.00	31,086

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Institutional Support</b>						
2 Faculty Salaries						
3 Professional Salaries						(14,845)
4 Support Staff Salaries						(5,513)
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,048,431		2,878,328		129,080
11 Travel						
12 Equipment						
13 Total	0.00	1,048,431	0.00	2,878,328	0.00	108,722
14						
<b>15 Risk Management</b>						
16 Faculty Salaries						
17 Professional Salaries	1.00	104,807	1.00	88,948	1.00	90,570
18 Support Staff Salaries						
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		597,624		332,000		291,922
25 Travel						
26 Equipment						
27 Total	1.00	702,431	1.00	420,948	1.00	382,492
28						
<b>29 Strategic Direction Oversight</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		120,850		24,000		19,061
39 Travel						
40 Equipment						
41 Total	0.00	120,850	0.00	24,000	0.00	19,061

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Campus Security</b>						
2 Faculty Salaries						
3 Professional Salaries	4.00	345,727	4.00	279,400	4.00	307,746
4 Support Staff Salaries	5.00	184,263	23.50	919,949	43.50	517,757
5 GATA/RA Salaries						
6 Student Salaries	0.25	2,290	0.25	2,290		3,050
7 Federal Workstudy Salaries	0.01	68	0.01	68		1,014
8 State Workstudy Salaries	0.03	267	0.03	267		
9 Other Salaries	56.00	1,802,674	22.00	764,153		1,203,422
10 Supplies and Expenses		572,851		509,918		451,456
11 Travel		1,127				
12 Equipment						
13 Total	65.29	2,909,267	49.79	2,476,045	47.50	2,484,446
14						
<b>15 Campus Safety</b>						
16 Faculty Salaries						
17 Professional Salaries	3.00	136,077	1.00	76,293	1.00	82,287
18 Support Staff Salaries			1.00	32,270	1.00	30,555
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries					0.10	943
22 State Workstudy Salaries						
23 Other Salaries	1.00	42,733				
24 Supplies and Expenses		151,704		146,466		113,540
25 Travel		562				
26 Equipment						
27 Total	4.00	331,076	2.00	255,029	2.10	227,325
28						
<b>29 Telecommunications</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	84,764	1.00	84,763	1.00	86,314
32 Support Staff Salaries	1.00	45,799	1.00	45,811	1.00	45,540
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		69,411		43,591		39,948
39 Travel						
40 Equipment						
41 Total	2.00	199,974	2.00	174,165	2.00	171,802

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Exh. 13 Allocated Internal Services</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
<b>15 Legal</b>						
16 Faculty Salaries						
17 Professional Salaries	3.00	279,708	2.00	233,922	3.00	258,037
18 Support Staff Salaries	1.00	68,984	1.00	67,965	1.00	67,052
19 GATA/RA Salaries						
20 Student Salaries	0.75	6,930	0.75	6,930		
21 Federal Workstudy Salaries	0.05	467	0.05	467	0.13	1,280
22 State Workstudy Salaries	0.04	415	0.04	415		
23 Other Salaries						
24 Supplies and Expenses		45,669		28,453		25,628
25 Travel						
26 Equipment						
27 Total	4.84	402,173	3.84	338,152	4.13	351,998
28						
<b>29 Lockshop</b>						
30 Faculty Salaries						
31 Professional Salaries			2.00	83,312		
32 Support Staff Salaries					2.00	83,753
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	2.00	83,290	0.01	15		15
38 Supplies and Expenses		22,402		21,591		18,785
39 Travel						
40 Equipment						
41 Total	2.00	105,692	2.01	104,918	2.00	102,553

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Alarm Tech</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries			1.00	45,756		
5 G/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	1.00	24,483				
10 Supplies and Expenses		47,280		31,000		23,359
11 Travel						
12 Equipment						
13 Total	1.00	71,763	1.00	76,756	0.00	23,359
14						
<b>15 Marketing</b>						
16 Faculty Salaries						
17 Professional Salaries	4.00	342,470	6.00	486,532	5.00	482,217
18 Support Staff Salaries	2.00	82,483	2.00	72,596	2.00	83,227
19 G/TA/RA Salaries						
20 Student Salaries	0.03	306	0.03	306		
21 Federal Workstudy Salaries	0.03	244	0.03	244	0.17	1,622
22 State Workstudy Salaries	0.44	4,097	0.44	4,097	0.02	177
23 Other Salaries						
24 Supplies and Expenses		713,610		743,345		775,706
25 Travel		1,577				5,089
26 Equipment						
27 Total	6.50	1,144,787	8.50	1,307,120	7.19	1,348,039
28						
<b>29 VP Workforce and Community Success</b>						
30 Faculty Salaries						
31 Professional Salaries	2.00	223,703	4.00	395,420	5.00	427,374
32 Support Staff Salaries			2.00	67,389	2.00	75,942
33 G/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		55,625		43,743		47,610
39 Travel		4,000				1,634
40 Equipment						
41 Total	2.00	283,328	6.00	506,552	7.00	552,560

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Development Office</b>						
2 Faculty Salaries						
3 Professional Salaries	2.00	183,765	2.00	173,164	2.00	176,744
4 Support Staff Salaries	3.00	151,617	3.00	152,457	2.00	154,328
5 GA/TA/RA Salaries						
6 Student Salaries	0.02	166	0.02	166	0.54	5,139
7 Federal Workstudy Salaries	0.06	528	0.06	528		
8 State Workstudy Salaries	0.25	2,302	0.25	2,302		
9 Other Salaries						
10 Supplies and Expenses		86,164		92,935		98,796
11 Travel		2,434				
12 Equipment						
13 Total	5.33	426,976	5.33	421,552	4.54	435,007
14						
<b>15 Communications</b>						
16 Faculty Salaries						
17 Professional Salaries	3.00	219,828	3.00	231,427	3.00	236,161
18 Support Staff Salaries	0.50	30,945	0.50	32,306	0.50	38,291
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		95,033		118,595		79,521
25 Travel		150				
26 Equipment						
27 Total	3.50	345,956	3.50	382,328	3.50	353,973
28						
<b>29 Ingenuity Support</b>						
30 Faculty Salaries						
31 Professional Salaries					1.03	110,775
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries					0.01	131
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				666,094		761,093
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	666,094	1.04	871,999

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Pepsi Support</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		20,000		29,000		22,570
11 Travel						
12 Equipment						
13 Total	0.00	20,000	0.00	29,000	0.00	22,570
14						
<b>15 Shared Services</b>						
16 Faculty Salaries						
17 Professional Salaries	10.50	687,892	3.60	215,633	2.10	171,735
18 Support Staff Salaries			0.75	29,924	0.75	33,494
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		12,615		189,000		16,005
25 Travel						
26 Equipment						
27 Total	10.50	700,507	4.35	434,557	2.85	221,234
28						
<b>29 Community Partnerships</b>						
30 Faculty Salaries						
31 Professional Salaries	1.00	58,843	3.00	250,620	3.00	237,709
32 Support Staff Salaries	1.00	41,252	1.00	39,589	1.00	27,709
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries					0.07	702
36 State Workstudy Salaries	0.02	266	0.02	266		
37 Other Salaries						
38 Supplies and Expenses		112,097		30,097		77,475
39 Travel		1,000				
40 Equipment						
41 Total	2.02	213,458	4.02	320,572	4.07	343,596

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

	Approved Budget		Estimated Actuals Budget		Actuals Actuals	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Total Unrestricted Institutional Support</b>						
2 Faculty Salaries	1.00	86,000	0.05	2,176	0.15	16,038
3 Professional Salaries	107.80	8,805,991	108.65	8,708,444	110.18	8,930,492
4 Support Staff Salaries	45.30	2,059,936	63.95	2,710,159	83.85	2,285,165
5 GATA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	1.24	11,444	1.24	11,444	1.06	13,184
7 Federal Workstudy Salaries	0.88	8,054	0.88	8,054	0.81	9,595
8 State Workstudy Salaries	2.00	18,670	2.00	18,670	0.19	1,812
9 Other Salaries	60.00	2,290,785	22.51	794,168	0.00	1,203,437
10 Supplies and Expenses	0.00	7,966,874	0.00	8,572,724	0.00	4,984,922
11 Travel	0.00	47,143	0.00	0	0.00	20,954
12 Equipment	0.00	0	0.00	0	0.00	0
13 Total	218.22	21,294,896	199.28	20,825,839	196.24	17,465,598

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation - In-kind</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		700,000		700,000		67,770
11 Travel						
12 Equipment						
13 Total	0.00	700,000	0.00	700,000	0.00	67,770
14						
<b>15 CARES/CRRSAA/MSI</b>						
16 Faculty Salaries						
17 Professional Salaries			5.00	250,000	1.00	99,486
18 Support Staff Salaries	3.00	150,000	0.50	25,000	0.19	37,896
19 GATA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,917,747		5,300,000		3,663,014
25 Travel						
26 Equipment						
27 Total	3.00	2,067,747	5.50	5,575,000	1.19	3,800,396
28						
<b>29 2020 Census / Kellogg / Nusenda</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GATA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		335				287
39 Travel						
40 Equipment						
41 Total	0.00	335	0.00	0	0.00	287

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 ERP State Funds</b>						
2 Faculty Salaries						
3 Professional Salaries			10.00	500,000	8.20	370,044
4 Support Staff Salaries			5.00	175,000	0.75	29,117
5 GATA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				200,000		374,397
11 Travel						
12 Equipment						
13 Total	0.00	0	15.00	875,000	8.95	773,557
14						
<b>15 Total Restricted Institutional Support</b>						
16 Faculty Salaries	0.00	0	0.00	0	0.00	0
17 Professional Salaries	0.00	0	15.00	750,000	9.20	469,530
18 Support Staff Salaries	3.00	150,000	5.50	200,000	0.94	67,012
19 GATA/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	2,618,082	0.00	6,200,000	0.00	4,105,468
25 Travel	0.00	0	0.00	0	0.00	0
26 Equipment	0.00	0	0.00	0	0.00	0
27 Total	3.00	2,768,082	20.50	7,150,000	10.14	4,642,011

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,575,463	0	1,768,493	15,000	1,735,563	10,000
2 Plant Maintenance	2,370,663	0	1,990,565	0	1,625,842	0
3 Parking Leases	8,000	0	8,000	0	8,000	0
4 Custodial & Grounds	3,361,485	0	3,102,394	0	2,938,652	0
5 Deferred Maintenance	891,410	0	773,000	300,000	269,356	210,425
6 Operations & Maintenance Support	527,831	0	1,459,381	0	605,382	0
7 Insurance	1,286,283	0	1,202,882	0	1,183,344	0
8 Utilities	2,993,630	0	2,956,694	0	2,857,631	0
9 CARES/CRRSAA/MSI	1,755,000	3,350,189	220,000	8,000,000	194,961	3,246,458
10 Exh. 14 Allocated Internal Services	0	0	0	0	0	0
<b>11 Total Physical Plant</b>	<b>14,769,765</b>	<b>3,350,189</b>	<b>13,481,409</b>	<b>8,315,000</b>	<b>11,418,732</b>	<b>3,466,882</b>
12						
<b>13 Fringe Benefits</b>						
14 State Workstudy		5,000		6,204		
15 Federal Workstudy		5,000		39,724		6,276
16 Retirement	712,743		640,843		639,386	
17 Social Security	328,136		311,021		308,878	
18 Group Insurance	850,728		732,756		729,861	
19 Worker's Compensation	1,132		1,069		1,016	
20 Unemployment						
21 Retiree Health	89,592		84,999		85,345	
22 Tuition Waivers	32,203		32,203		14,844	
<b>23 Total Fringe Benefits</b>	<b>2,014,534</b>	<b>10,000</b>	<b>1,802,891</b>	<b>45,928</b>	<b>1,779,329</b>	<b>6,276</b>
24						
25						
<b>26 Total Expenditures for M &amp; O</b>	<b>16,784,299</b>	<b>3,360,189</b>	<b>15,284,300</b>	<b>8,360,928</b>	<b>13,198,061</b>	<b>3,473,159</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Facilities Administration</b>						
2 Faculty Salaries						
3 Professional Salaries	13.00	1,066,429	13.00	1,096,998	14.00	1,106,617
4 Support Staff Salaries	10.00	307,204	12.00	385,910	9.00	381,857
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries	0.18	1,664	0.18	1,664	0.22	2,092
8 State Workstudy Salaries						
9 Other Salaries	0.02	695				
10 Supplies and Expenses		196,971		282,921		243,737
11 Travel		2,500		1,000		1,259
12 Equipment						
13 Total	23.20	1,575,463	25.18	1,768,493	23.22	1,735,563
14						
<b>15 Custodial Services</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			61.00	1,617,163	57.50	1,594,506
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	68.50	1,955,089	0.50	19,277	1.00	50,365
24 Supplies and Expenses		871,752		876,469		719,014
25 Travel						
26 Equipment						17,080
27 Total	68.50	2,826,841	61.50	2,512,909	58.50	2,380,964
28						
<b>29 Maintenance</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries			14.00	781,586	13.00	758,395
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	16.00	847,542	0.10	6,615	1.05	10,104
38 Supplies and Expenses		1,522,625		1,202,364		843,078
39 Travel		496				14,265
40 Equipment						
41 Total	16.00	2,370,663	14.10	1,990,565	14.05	1,625,842

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Insurance</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,286,283		1,202,882		1,183,344
11 Travel						
12 Equipment						
13 Total	0.00	1,286,283	0.00	1,202,882	0.00	1,183,344
14						
<b>15 Parking Leases</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		8,000		8,000		8,000
25 Travel						
26 Equipment						
27 Total	0.00	8,000	0.00	8,000	0.00	8,000
28						
<b>29 Operations &amp; Maintenance Support</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		527,831		1,459,381		605,382
39 Travel						
40 Equipment						
41 Total	0.00	527,831	0.00	1,459,381	0.00	605,382

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Landscape &amp; Ground Maintenance</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries			16.00	324,524	10.00	323,911
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	16.00	302,420	0.05	499	0.13	1,260
10 Supplies and Expenses		232,224		264,462		232,517
11 Travel						
12 Equipment						
13 Total	16.00	534,644	16.05	589,485	10.13	557,688
14						
<b>15 Deferred Maintenance</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		871,410		773,000		269,356
25 Travel						
26 Equipment		20,000				
27 Total	0.00	891,410	0.00	773,000	0.00	269,356
28						
<b>29 Exh. 14 Allocated Internal Services</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Utilities</b>						
2 Gas		275,000		250,535		360,118
3 Electricity		2,200,000		2,218,109		1,984,413
4 Water		305,000		296,015		331,366
5 Refuse		205,000		185,846		176,115
6 Telephone		8,630		6,189		5,619
7						
8						
9						
10						
11						
12						
13 Total	0.00	2,993,630	0.00	2,956,694	0.00	2,857,631
14						
<b>15 Electronic Building Controls</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,755,000		220,000		194,961
25 Travel						
26 Equipment						
27 Total	0	1,755,000	0.00	220,000	0.00	194,961
28						
<b>29 Total Unrestricted Operations and Maintenance</b>						
30 Faculty Salaries	0.00	-	0.00	-	0.00	-
31 Professional Salaries	13.00	1,066,429	13.00	1,096,998	14.00	1,106,617
32 Support Staff Salaries	10.00	307,204	103.00	3,109,183	89.50	3,058,669
33 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
34 Student Salaries	0.00	-	0.00	-	0.00	-
35 Federal Workstudy Salaries	0.18	1,664	0.18	1,664	0.22	2,092
36 State Workstudy Salaries	0.00	-	0.00	-	0.00	-
37 Other Salaries	100.52	3,105,746	0.65	26,391	2.18	61,729
38 Supplies and Expenses	0.00	10,265,726	0.00	9,246,173	0.00	7,157,021
39 Travel	0.00	2,996	0.00	1,000	0.00	15,524
40 Equipment	0.00	20,000	0.00	-	0.00	17,080
41 Total	123.70	14,769,765	116.83	13,481,409	105.90	11,418,732

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CARES/CRRSAA/MSI</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		3,350,189		8,000,000		3,233,458
11 Travel						
12 Equipment						13,000
13 Total	0.00	3,350,189	0.00	8,000,000	0.00	3,246,458
14						
<b>15 Film Activities Phase I / NM Homeland</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				300,000		210,425
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	300,000	0.00	210,425
28						
<b>29 Attend Anywhere</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				15,000		10,000
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	15,000	0.00	10,000

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Total Restricted Operations and Maintenance</b>						
2 Faculty Salaries	0.00	0	0.00	0	0.00	0
3 Professional Salaries	0.00	0	0.00	0	0.00	0
4 Support Staff Salaries	0.00	0	0.00	0	0.00	0
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	3,350,189	0.00	8,315,000	0.00	3,453,882
11 Travel	0.00	0	0.00	0	0.00	0
12 Equipment	0.00	0	0.00	0	0.00	13,000
13 Total	0.00	3,350,189	0.00	8,315,000	0.00	3,466,882

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Student Tuition and Fees		95,000				85,000				77,774		
3 Government Grants and Contracts												
4 Federal												
5 State												
6 Other Sources												
<b>7 Total Revenues</b>		95,000		0		85,000		0		77,774		0
8												
<b>9 Beginning Balance</b>		270,345				342,157				342,157		
10												
<b>11 Total Available</b>		365,345		0		427,157		0		419,931		0
12												
<b>13 Expenditures</b>												
14 Faculty Salaries												
15 Professional Salaries												
16 Support Staff Salaries	0.50	22,909			0.50	22,182			0.50	23,556		
17 GA/TA/RA Salaries												
18 Student Salaries												
19 Federal Workstudy Salaries												
20 State Workstudy Salaries												
21 Other Salaries												
22												
23 Supplies and Expense		70,652				60,000				20,542		
24 Travel		14,000				14,000				35,224		
25 Equipment												
26												
27 Fringe Benefits		2,439				4,802				5,589		
28 Waiver of Tuition												
<b>29 Total Expenditures</b>	0.50	110,000		0	0.50	100,984		0	0.50	84,911		0
30												
<b>31 Transfers to (from)</b>												
32 Student Aid		5,000				5,000				5,000		
33 Plant Funds												
<b>34 Total Transfers</b>		5,000		0		5,000		0		5,000		0
35												
<b>36 Ending Balance</b>		250,345		0		321,173		0		330,020		0

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Appropriations												
3 State												
4 Government Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5 Federal	0.00	0	0.00	111,148	0.00	0	0.00	96,314	0.00	0	0.00	0
6 State	0.00	0	0.00	700,274	0.00	0	0.00	450,000	0.00	0	0.00	354,613
7 Local	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 Sales and Service	0.00	0	0.00	39,834	0.00	0	0.00	40,000	0.00	0	0.00	259
9 Other Sources	0.00	50,000	0.00	200,000	0.00	27,504	0.00	200,000	0.00	26,395	0.00	0
<b>10 Total Revenues</b>		50,000		1,051,256		27,504		786,314		26,395		354,872
11												
<b>12 Beginning Balance</b>		2,611		0		246,334		0		246,334		0
13												
<b>14 Total Available</b>		52,611		1,051,256		273,838		786,314		272,729		354,872
15												
<b>16 Expenditures</b>												
17 Faculty Salaries	0.00	0	0.02	1,314	0.00	0	0.02	1,314	0.00	0	0.00	0
18 Professional Salaries	0.00	0	6.00	435,937	0.00	0	3.00	275,000	0.00	0	3.00	209,289
19 Support Staff Salaries	0.00	0	2.00	109,996	0.00	0	2.00	80,000	0.00	0	1.00	52,480
20 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23 State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26 Supplies and Expense	0.00	250,000	0.00	248,824	0.00	187,184	0.00	275,000	0.00	143,882	0.00	3,263
27 Travel	0.00	0	0.00	37,550	0.00	0	0.00	5,000	0.00	0	0.00	1,252
28 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30 Fringe Benefits	0.00	0	0.00	217,635	0.00	0	0.00	150,000	0.00	0	0.00	88,589
31 Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>32 Total Expenditures</b>	0.00	250,000	8.02	1,051,256	0.00	187,184	5.02	786,314	0.00	143,882	4.00	354,872
33												
<b>34 Transfers to (from)</b>												
35 Instruction and General												
36 Student Aid												
<b>37 Total Transfers</b>		(200,000)		0		(50,000)		0		(50,000)		0
38												
<b>39 Ending Balance</b>		2,611		0		136,654		0		178,846		0

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources	50,000				27,504				26,395			
<b>8 Total Revenues</b>	50,000		0		27,504		0		26,395		0	
9												
<b>10 Beginning Balance</b>	2,611				46,334				46,334			
11												
<b>12 Total Available</b>	52,611		0		73,838		0		72,729		0	
13												
<b>14 Expenditures</b>												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense	50,000				87,184				75,564			
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>	50,000		0		87,184		0		75,564		0	
31												
<b>32 Transfers to (from)</b>												
33 Instruction and General					(50,000)				(50,000)			
34 Plant Funds												
<b>35 Total Transfers</b>	0		0		(50,000)		0		(50,000)		0	
36												
<b>37 Ending Balance</b>	2,611		0		36,654		0		47,165		0	

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal		111,148		96,314		
4 State		700,274		450,000		354,613
5 Local						
6 Sales and Service		39,834		40,000		259
7 Other Sources						
<b>8 Total Revenues</b>		<b>0</b>		<b>851,256</b>		<b>0</b>
9						
<b>10 Beginning Balance</b>						
11						
<b>12 Total Available</b>		<b>0</b>		<b>851,256</b>		<b>0</b>
13						
<b>14 Expenditures</b>						
15 Faculty Salaries		0.02	1,314	0.02	1,314	
16 Professional Salaries		6.00	435,937	3.00	275,000	3.00 209,289
17 Support Staff Salaries		2.00	109,996	2.00	80,000	1.00 52,480
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense			48,824		75,000	3,263
25 Travel			37,550		5,000	1,252
26 Equipment						
27						
28 Fringe Benefits			217,635		150,000	88,589
29 Waiver of Tuition						
<b>30 Total Expenditures</b>		<b>0</b>	<b>851,256</b>	<b>0</b>	<b>586,314</b>	<b>0</b>
31						
<b>32 Transfers to (from)</b>						
33 Instruction and General						
34 Plant Funds						
<b>35 Total Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36						
<b>37 Ending Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources												
<b>8 Total Revenues</b>		0		0		0		0		0		0
9												
<b>10 Beginning Balance</b>						200,000				200,000		
11												
<b>12 Total Available</b>		0		0		200,000		0		200,000		0
13												
<b>14 Expenditures</b>												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense		200,000				100,000				68,318		
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		200,000		0		100,000		0		68,318		0
31												
<b>32 Transfers to (from)</b>												
33 Instruction and General		(200,000)										
34 Plant Funds												
<b>35 Total Transfers</b>		(200,000)		0		0		0		0		0
36												
<b>37 Ending Balance</b>		0		0		100,000		0		131,682		0

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources				200,000				200,000				
<b>8 Total Revenues</b>		0		200,000		0		200,000				
9												
<b>10 Beginning Balance</b>												
11												
<b>12 Total Available</b>		0		200,000		0		200,000				
13												
<b>14 Expenditures</b>												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense				200,000				200,000				
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		0		200,000		0		200,000		0		0
31												
<b>32 Transfers to (from)</b>												
33 Instruction and General												
34 Plant Funds												
<b>35 Total Transfers</b>		0		0		0		0		0		0
36												
<b>37 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts	0	0	0	932,081	0	0	0	1,826,336	0	0	0	1,343,838
3 State Grants and Contracts	0	0	0	14,855	0	0	0	56,796	0	0	0	0
4 Sales and Service	0	39,500	0	0	0	39,500	0	0	0	13,014	0	0
<b>5 Total Revenues</b>		<b>39,500</b>		<b>946,936</b>		<b>39,500</b>		<b>1,883,132</b>		<b>13,014</b>		<b>1,343,838</b>
6												
7 <b>Beginning Balance</b>		0		0		300		0		300		0
8												
<b>9 Total Available</b>		<b>39,500</b>		<b>946,936</b>		<b>39,800</b>		<b>1,883,132</b>		<b>13,314</b>		<b>1,343,838</b>
10												
<b>11 Expenditures</b>												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13 Professional Salaries	23.50	4,439,395	0.00	0	19.50	4,213,527	0.00	0	60.00	4,021,434	0.00	0
14 Support Staff Salaries	37.90	1,574,620	0.00	0	36.90	1,663,306	0.00	0	32.50	1,311,817	0.00	0
15 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16 Student Salaries	0.04	379	0.00	0	0.02	160	0.00	0	0.15	2,869	0.00	0
17 Federal Workstudy Salaries	0.33	3,198	3.72	34,398	0.36	3,417	23.58	226,336	0.13	1,465	16.92	162,480
18 State Workstudy Salaries	0.93	8,600	1.61	14,855	0.90	8,600	5.92	56,796	0.00	0	0.00	0
19 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 Supplies and Expense	0.00	9,010,807	0.00	897,683	0.00	9,739,148	0.00	1,600,000	0.00	7,026,395	0.00	1,181,358
22 Travel	0.00	17,739	0.00	0	0.00	17,739	0.00	0	0.00	5,271	0.00	0
23 Equipment	0.00	39,585	0.00	0	0.00	39,585	0.00	0	0.00	350,653	0.00	0
24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25 Fringe Benefits	0.00	2,151,737	0.00	0	0.00	1,855,135	0.00	0	0.00	1,911,153	0.00	0
26 Waiver of Tuition	0.00	47,582	0.00	0	0.00	47,583	0.00	0	0.00	28,968	0.00	0
<b>27 Total Expenditures</b>	<b>62.70</b>	<b>17,293,642</b>	<b>5.33</b>	<b>946,936</b>	<b>57.67</b>	<b>17,588,200</b>	<b>29.49</b>	<b>1,883,132</b>	<b>92.78</b>	<b>14,660,024</b>	<b>16.92</b>	<b>1,343,838</b>
28												
<b>29 Internal Department Charges</b>												
30 Data Processing	0	(16,390,962)	0	0	0	(16,605,395)	0	0	0	(13,769,340)	0	0
31 Printing, Duplicating, and Postal	0	(383,015)	0	0	0	(350,203)	0	0	0	(341,216)	0	0
32 Motor Pool	0	(480,165)	0	0	0	(497,034)	0	0	0	(425,089)	0	0
33 Shipping and Receiving	0	0	0	0	0	(96,068)	0	0	0	(111,366)	0	0
<b>34 Total Internal Department Charges</b>		<b>(17,254,142)</b>		<b>0</b>		<b>(17,548,700)</b>		<b>0</b>		<b>(14,647,010)</b>		<b>0</b>
<b>35 Expenditures Net of Internal Charges</b>		<b>39,500</b>		<b>946,936</b>		<b>39,500</b>		<b>1,883,132</b>		<b>13,014</b>		<b>1,343,838</b>
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
41												
<b>42 Ending Balance</b>		<b>0</b>		<b>0</b>		<b>300</b>		<b>0</b>		<b>300</b>		<b>0</b>

**Central New Mexico Community College  
Shipping and Receiving  
Exhibit 18A**

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts									0			0
3 State Grants and Contracts									0			0
4 Sales and Service												
<b>5 Total Revenues</b>		0		0		0		0		0		0
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		0		0		0		0		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries					2.00	79,684			2.00	79,523		
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense						8,000				4,802		
22 Travel												
23 Equipment												
24												
25 Fringe Benefits						8,384				27,041		
26 Waiver of Tuition												
<b>27 Total Expenditures</b>		0		0		96,068		0		111,366		0
28												
<b>29 Internal Department Charges</b>												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving						(96,068)				(111,366)		
<b>34 Total Internal Department Charges</b>		0		0		(96,068)		0		(111,366)		0
<b>35 Expenditures Net of Internal Charges</b>		0		0		0		0		0		0
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		0		0		0		0		0		0
41												
<b>42 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts				932,081				1,826,336				1,343,838
3 State Grants and Contracts				14,855				56,796				
4 Sales and Service												
<b>5 Total Revenues</b>		0		946,936		0		1,883,132		0		1,343,838
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		946,936		0		1,883,132		0		1,343,838
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries	23.50	4,439,395			19.50	4,213,527			60.00	4,021,434		
14 Support Staff Salaries	32.90	1,360,855			29.90	1,368,238			25.50	1,013,548		
15 GA/TA/RA Salaries												
16 Student Salaries	0.02	219							0.15	1,489		
17 Federal Workstudy Salaries	0.19	1,868	3.72	34,398	0.22	2,087	23.58	226,336	0.13	1,236	16.92	162,480
18 State Workstudy Salaries	0.71	6,487	1.61	14,855	0.68	6,487	5.92	56,796				
19 Other Salaries												
20												
21 Supplies and Expense		8,420,182		897,683		9,172,014		1,600,000		6,567,235		1,181,358
22 Travel		16,312				16,312				5,271		
23 Equipment		39,585				39,585				350,653		
24												
25 Fringe Benefits		2,063,059				1,744,145				1,779,506		
26 Waiver of Tuition		43,000				43,000				28,968		
<b>27 Total Expenditures</b>		16,390,962		946,936		16,605,395		1,883,132		13,769,340		1,343,838
28												
<b>29 Internal Department Charges</b>												
30 Data Processing		(16,390,962)				(16,605,395)				(13,769,340)		
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving												
<b>34 Total Internal Department Charges</b>		(16,390,962)		0		(16,605,395)		0		(13,769,340)		0
<b>35 Expenditures Net of Internal Charges</b>		0		946,936		0		1,883,132		0		1,343,838
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		0		0		0		0		0		0
41												
<b>42 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		39,500				39,500				13,014		
<b>5 Total Revenues</b>		39,500		0		39,500		0		13,014		0
6												
7 <b>Beginning Balance</b>						300				300		
8												
<b>9 Total Available</b>		39,500		0		39,800		0		13,314		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries	4.00	172,035			4.00	173,281			4.00	166,725		
15 GA/TA/RA Salaries												
16 Student Salaries	0.02	160			0.02	160						
17 Federal Workstudy Salaries	0.14	1,330			0.14	1,330						
18 State Workstudy Salaries	0.22	2,113			0.22	2,113						
19 Other Salaries												
20												
21 Supplies and Expense		163,328				131,837				111,407		
22 Travel		1,427				1,427						
23 Equipment												
24												
25 Fringe Benefits		77,540				74,972				76,099		
26 Waiver of Tuition		4,582				4,583						
<b>27 Total Expenditures</b>		422,515		0		389,703		0		354,230		0
28												
<b>29 Internal Department Charges</b>												
30 Data Processing												
31 Printing, Duplicating, and Postal		(383,015)				(350,203)				(341,216)		
32 Motor Pool												
33 Shipping and Receiving												
<b>34 Total Internal Department Charges</b>		(383,015)		0		(350,203)		0		(341,216)		0
<b>35 Expenditures Net of Internal Charges</b>		39,500		0		39,500		0		13,014		0
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		0		0		0		0		0		0
41												
<b>42 Ending Balance</b>		0		0		300		0		300		0

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
<b>5 Total Revenues</b>		0		0		0		0		0		0
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		0		0		0		0		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries	1.00	41,730			1.00	42,103			1.00	52,021		
15 GA/TA/RA Salaries												
16 Student Salaries										1,380		
17 Federal Workstudy Salaries										228		
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		427,297				427,297				342,952		
22 Travel												
23 Equipment												
24												
25 Fringe Benefits		11,138				27,634				28,508		
26 Waiver of Tuition												
<b>27 Total Expenditures</b>		480,165		0		497,034		0		425,089		0
28												
<b>29 Internal Department Charges</b>												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool		(480,165)				(497,034)				(425,089)		
33 Shipping & Receiving												
<b>34 Total Internal Department Charges</b>		(480,165)		0		(497,034)		0		(425,089)		0
<b>35 Expenditures Net of Internal Charges</b>		0		0		0		0		0		0
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		0		0		0		0		0		0
41												
<b>42 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget		Estimated Actuals		Actuals	
	2021-2022		2021-2022		2021-2022	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Government Appropriations						
3 SEOG		580,899		580,899		656,829
4 PELL		21,000,000		17,000,000		13,506,282
5 CARES		2,652,717		24,000,000		21,954,759
6 State Government Appropriations						
7 SSIG		1,797,267		1,382,500		992,453
8 HED Loan Scholarships		7,500		7,500		0
9 Legislative Endowment Scholarships		42,305		41,195		0
10 HED Scholarships		4,283,884		3,800,000		2,321,740
11 ETB Pathways		0		0		0
12 Lottery Success Scholarships		1,300,000		1,000,000		581,730
13 College Affordability Grant		739,715		1,600,000		509,463
14 Federal Govt Grants and Contracts						
15 Pell-Iraq Afghanistan Service Grant		0		0		5,104
16 UNM/NSF		0		0		0
17 NSF AMP Senior Alliance		40,613		4,030,000		3,948,144
18 TRIO Scholarship		40,950		50,000		42,656
19 DOL NM ITAP Scholarship		0		0		0
20 AmeriCorps Program		80,000		125,000		78,909
21 State Govt Grants and Contracts						
22 Local Govt Grants and Contracts						60,260
23 Private Sources	0	784,700	0	850,000	0	530,061
<b>24 Total Revenues</b>	<b>0</b>	<b>33,350,550</b>	<b>0</b>	<b>54,467,094</b>	<b>0</b>	<b>45,188,390</b>
25						
<b>26 Beginning Balance</b>	<b>0</b>		<b>905,188</b>		<b>905,188</b>	
27						
<b>28 Total Available</b>	<b>0</b>	<b>33,350,550</b>	<b>905,188</b>	<b>54,467,094</b>	<b>905,188</b>	<b>45,188,390</b>
29						
<b>30 Expenditures</b>						
31 SEOG	193,633	580,899	193,633	580,899	218,675	656,829
32 Scholarship Programs	1,730,470	784,700	1,725,249	850,000	1,143,211	530,061
33 State Scholarships - 3%	780,000		780,000		508,813	
34 SSIG		1,797,267		1,382,500		992,453
35 AmeriCorps Program		80,000		125,000		78,909
36 HED Loan Scholarships		7,500		7,500		
37 PELL		21,000,000		17,000,000		13,506,282
38 CARES		2,652,717		24,000,000		21,954,759
39 Lottery Success Scholarships		1,300,000		1,000,000		581,730
40 UNM/NSF						
41 Pepsi Scholarships						
42 PED/ECECD		40,613		4,030,000		3,948,144
43 CTE Scholarship	150,000		150,000		92,402	
44 Pell-Iraq Afghanistan Service Grant						5,104
45 Legislative Endowment Scholarships		42,305		41,195		
46 HED Scholarships		4,283,884		3,800,000		2,321,740
47 City of Albuquerque						10,260
48 ETB Pathways		0				
49 College Affordability Grant/Opportunity		739,715		1,600,000		509,463
50 TRIO Scholarship		40,950		50,000		42,656
51 DOL NM ITAP Scholarship						
52 Food Pantry/Food Assistance			47,104		32,537	50,000
53 CNM Scholarship Support	20,000		400,000		438,159	
<b>54 Total Expenditures</b>	<b>2,874,103</b>	<b>33,350,550</b>	<b>3,295,986</b>	<b>54,467,094</b>	<b>2,433,796</b>	<b>45,188,390</b>
<b>55 Transfers to (from)</b>						
56 Instruction and General	(2,719,103)		(2,235,798)		(2,235,798)	
57 Public Service						
58 Student Social and Cultural	(5,000)		(5,000)		(5,000)	
59 Auxiliaries	(150,000)		(150,000)		(150,000)	
<b>60 Net Transfers</b>	<b>(2,874,103)</b>	<b>0</b>	<b>(2,390,798)</b>	<b>0</b>	<b>(2,390,798)</b>	<b>0</b>
<b>61 Ending Balance</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>862,189</b>	<b>(0)</b>

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts	0	0	0	0	0	0	10,000	0	0	0	0	
3 State Grants and Contracts	0	0	0	0	0	0	0	0	0	0	0	
4 Sales and Service	0	726,531	0	0	0	701,000	0	0	0	691,106	0	
<b>5 Total Revenues</b>		726,531		0		701,000		10,000		691,106	0	
6												
7 <b>Beginning Balance</b>		3,054,345		0		3,290,241		0		3,290,241	0	
8												
<b>9 Total Available</b>		3,780,876		0		3,991,241		10,000		3,981,347	0	
10												
<b>11 Expenditures</b>												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
13 Professional Salaries	1.00	69,541	0.00	0	1.00	77,034	0.00	0	1.00	80,334	0.00	
14 Support Staff Salaries	1.00	31,922	0.00	0	4.00	88,603	0.00	0	4.00	109,444	0.00	
15 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
16 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
17 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	
18 State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
19 Other Salaries	2.00	88,995	0.00	0	0.00	82	0.00	0	0.00	0	0.00	
20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
21 Supplies and Expense	0.00	440,011	0.00	0	0.00	460,011	0.00	0	0.00	247,617	0.00	
22 Heating Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
23 Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
24 Waste Disposal and Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
25 Travel	0.00	1,922	0.00	0	0.00	1,922	0.00	0	0.00	0	0.00	
26 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
28 Fringe Benefits	0.00	100,051	0.00	0	0.00	66,193	0.00	0	0.00	76,898	0.00	
29 Waiver of Tuition	0.00	7,889	0.00	0	0.00	0	0.00	0	0.00	380	0.00	
<b>30 Total Expenditures</b>	4.00	740,331	0.00	0	5.00	693,845	0.00	10,000	5.00	514,673	0.00	
31												
<b>32 Transfers to (from)</b>												
33 Student Aid		150,000		0		150,000		0		150,000	0	
34 Renewals and Replacements		0		0		0		0		0	0	
35 Instruction and General		0		0		0		0		0	0	
36 Public Service		0				50,000				50,000		
37 Auxiliaries		0		0		0		0		0	0	
<b>38 Total Transfers</b>		150,000		0		200,000		0		200,000	0	
39												
<b>40 Ending Balance</b>		2,890,545		0		3,097,396		0		3,266,674	0	

**Central New Mexico Community College**  
**Exhibit 20 Allocated Internal Services**  
**Exhibit 20A**

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
<b>5 Total Revenues</b>		0		0		0		0		0		0
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		0		0		0		0		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries												
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense												
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		0		0		0		0		0		0
31												
<b>32 Transfers to (from)</b>												
33 Student Aid												
34 Instruction and General												
35 Public Service												
36 Auxiliaries												
<b>37 Total Transfers</b>		0		0		0		0		0		0
38												
<b>39 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service		395,071		450,000		377,806
<b>5 Total Revenues</b>		395,071		450,000		377,806
6						0
7 <b>Beginning Balance</b>		2,699,014		2,816,933		2,816,933
8						
<b>9 Total Available</b>		3,094,085		3,266,933		3,194,739
10						0
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense		30,000		50,000		
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
<b>30 Total Expenditures</b>		30,000		50,000		0
31						
<b>32 Transfers to (from)</b>						
33 Student Aid		150,000		150,000		150,000
34 Instruction and General						
35 Public Service				50,000		50,000
36 Auxiliaries		374,619		300,000		374,619
<b>37 Total Transfers</b>		524,619		500,000		574,619
38						0
<b>39 Ending Balance</b>		2,539,466		2,716,933		2,620,120

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>								
2 Federal Grants and Contracts								
3 State Grants and Contracts								
4 Sales and Service		3,000		0		0		0
<b>5 Total Revenues</b>		3,000		0		0		0
6								
<b>7 Beginning Balance</b>		355,331		354,253		354,253		
8								
<b>9 Total Available</b>		358,331		0		354,253		0
10								
<b>11 Expenditures</b>								
12 Faculty Salaries								
13 Professional Salaries								
14 Support Staff Salaries								
15 GA/TA/RA Salaries								
16 Student Salaries								
17 Federal Workstudy Salaries								
18 State Workstudy Salaries								
19 Other Salaries								
20								
21 Supplies and Expense		7,252		7,252		4,310		
22 Heating Fuel								
23 Electricity								
24 Waste Disposal and Water								
25 Travel								
26 Equipment								
27								
28 Fringe Benefits								
29 Waiver of Tuition								
<b>30 Total Expenditures</b>		7,252		0		7,252		0
31								
<b>32 Transfers to (from)</b>								
33 Renewals and Replacements		0		0		0		0
34 Auxiliaries		0		0		0		0
<b>35 Total Transfers</b>		0		0		0		0
36								
<b>37 Ending Balance</b>		351,079		0		347,001		0

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>						
2 Federal Grants and Contracts					10,000	
3 State Grants and Contracts						
4 Sales and Service		328,460		251,000		313,301
<b>5 Total Revenues</b>		328,460	0	251,000	10,000	313,301
6						0
<b>7 Beginning Balance</b>		0		119,055		119,055
8						
<b>9 Total Available</b>		328,460	0	370,055	10,000	432,355
10						0
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	1.00	69,541		1.00	77,034	1.00
14 Support Staff Salaries	1.00	31,922		4.00	88,603	4.00
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries					10,000	
18 State Workstudy Salaries						
19 Other Salaries	2.00	88,995	0.00	82		
20						
21 Supplies and Expense		402,759		402,759		243,307
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel		1,922		1,922		
26 Equipment						
27						
28 Fringe Benefits		100,051		66,193		76,898
29 Waiver of Tuition		7,889		0		380
<b>30 Total Expenditures</b>		703,079	0	636,593	10,000	510,363
31						0
<b>32 Transfers to (from)</b>						
33 Instruction and General						
34 Auxiliaries		(374,619)		(300,000)		(374,619)
<b>35 Total Transfers</b>		(374,619)	0	(300,000)	0	(374,619)
36						0
<b>37 Ending Balance</b>		0	0	33,462	0	296,612

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

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
1 <b><u>ALLOCATED</u></b>			
2 <b>Revenues</b>			
3 Interest on Investments	200,000	97,565	(657,129)
4 State GO and STB Bond	4,100,000	5,645,623	2,040,467
5 Other Bond	19,100,000	20,211,948	15,464,033
6 <b>Total Revenues</b>	<u>23,400,000</u>	<u>25,955,136</u>	<u>16,847,372</u>
7			
8 <b>Beginning Balance</b>	2,683,848	7,933,418	7,933,418
9			
10 <b>Total Available</b>	<u>26,083,848</u>	<u>33,888,554</u>	<u>24,780,790</u>
11			
12 <b>Expenditures</b>			
13 Major Projects	27,681,893	26,526,318	17,988,823
14 Minor Capital Outlay			
15 <b>Total Expenditures</b>	<u>27,681,893</u>	<u>26,526,318</u>	<u>17,988,823</u>
16			
17 <b>Transfers In (Out)</b>			
18 Instruction and General	4,000,000	19,000,000	19,000,000
19 Auxiliaries			
20 Renewals and Replacements			
21 <b>Total Transfers</b>	<u>4,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
22			
23 <b>Ending Balance</b>	<u>2,401,955</u>	<u>26,362,236</u>	<u>25,791,967</u>
24 <b><u>UNALLOCATED</u></b>			
25 <b>Revenues</b>			
26 Interest on Investments	500	500	
27 Other			33,168
28 <b>Total Revenues</b>	<u>500</u>	<u>500</u>	<u>33,168</u>
29			
30 <b>Beginning Balance</b>	995,504	2,033,942	2,033,942
31			
32 <b>Total Available</b>	<u>996,004</u>	<u>2,034,442</u>	<u>2,067,110</u>
33			
34 <b>Expenditures</b>			
35 Major Projects			
36 Minor Capital Outlay	774,791	353,807	75,036
37 <b>Total Expenditures</b>	<u>774,791</u>	<u>353,807</u>	<u>75,036</u>
38			
39 <b>Transfers In (out)</b>			
40 Debt Service			
41 Renewals and Replacements			
42 <b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>0</u>
43			
44 <b>Ending Balance</b>	<u>221,213</u>	<u>1,680,635</u>	<u>1,992,074</u>

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

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
<b>1 ALLOCATED</b>			
<b>2 Revenues</b>			
3 For Instruction and General Operations			
4 Interest on Investments	40,000	97,170	(872,887)
5 Facilities/Technology Fee	2,621,899	2,647,347	2,752,676
6 For Internal Service Operations			
7 Other - State Appropriation			
<b>8 Total Revenues</b>	<u>2,661,899</u>	<u>2,744,517</u>	<u>1,879,789</u>
9			
<b>10 Beginning Balances</b>	5,815,542	9,591,706	9,591,706
11			
<b>12 Expenditures</b>	5,428,208	8,075,058	3,653,256
13			
<b>14 Transfers In</b>			
15 Required		1,019,588	1,019,588
16 NonMandatory	2,270,788	1,251,200	1,251,200
<b>17 Total Transfers In</b>	<u>2,270,788</u>	<u>2,270,788</u>	<u>2,270,788</u>
18			
<b>19 Total Transfers</b>	<u>2,270,788</u>	<u>2,270,788</u>	<u>2,270,788</u>
20			
<b>21 Ending Balances</b>	<u>5,320,021</u>	<u>6,531,953</u>	<u>10,089,027</u>

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

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
<b>1 Revenues</b>			
2 Interest Income	25,200	16,000	44,484
3 Mill Levy	21,033,453	21,033,453	21,424,125
4 Premium on Bond Sales			
5 Total Revenues	<u>21,058,653</u>	<u>21,049,453</u>	<u>21,468,608</u>
6			
7 <b>Beginning Balance</b>	18,411,519	17,943,323	17,943,323
8			
9 Total Available	<u>39,470,172</u>	<u>38,992,776</u>	<u>39,411,931</u>
10			
11 <b>Expenditures</b>			
12			
13 Retirement of Principal	14,900,000	17,440,000	14,880,000
14 Payment of Interest	4,500,000	4,500,000	2,883,949
15 Service Charges/Issuing Costs	5,000	445,710	7,033
16			
17 Total Expenditures	<u>19,405,000</u>	<u>22,385,710</u>	<u>17,770,982</u>
18			
19 <b>Transfers In</b>			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
23			
24 Ending Balance	<u><u>20,065,172</u></u>	<u><u>16,607,066</u></u>	<u><u>21,640,949</u></u>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Tuition and Fees</b>						
2 Instruction and General	23,071,721	0	23,071,721	0	24,009,826	34,177
3 Student Social and Cultural	95,000	0	85,000	0	77,774	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
<b>8 Total Tuition and Fees</b>	<b>23,166,721</b>	<b>0</b>	<b>23,156,721</b>	<b>0</b>	<b>24,087,600</b>	<b>34,177</b>
<b>9 Federal Govt Appropriations</b>						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		24,233,616		41,580,899		36,117,870
15 Auxiliary Enterprises						
<b>16 Total Federal Govt Approp</b>	<b>0</b>	<b>24,233,616</b>	<b>0</b>	<b>41,580,899</b>	<b>0</b>	<b>36,117,870</b>
<b>17 State Govt Appropriations</b>						
18 Instruction and General	61,977,400	0	62,370,400	0	62,370,400	0
19 Student Social and Cultural						
20 Public Service	0	0	0	0	0	0
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
<b>24 Total State Govt Approp</b>	<b>61,977,400</b>	<b>0</b>	<b>62,370,400</b>	<b>0</b>	<b>62,370,400</b>	<b>0</b>
<b>25 Local Govt Appropriations</b>						
26 Instruction and General	59,009,111	0	60,753,058	0	60,311,996	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
<b>32 Total Local Govt Approp</b>	<b>59,009,111</b>	<b>0</b>	<b>60,753,058</b>	<b>0</b>	<b>60,311,996</b>	<b>0</b>
<b>33 Federal Government Grants</b>						
34 Instruction and General	42,835	10,497,553	42,835	35,575,344	28,825	22,153,333
35 Student Social and Cultural		0		0		0
36 Public Service	0	111,148	0	96,314	0	0
37 Internal Services	0	932,081	0	1,826,336	0	1,343,838
38 Student Aid and Grants	0	161,563	0	4,205,000	0	4,074,814
39 Auxiliary Enterprises	0	0	0	10,000	0	0
<b>40 Total Federal Govt Grants</b>	<b>42,835</b>	<b>11,702,345</b>	<b>42,835</b>	<b>41,712,994</b>	<b>28,825</b>	<b>27,571,984</b>
<b>41 State Government Grants</b>						
42 Instruction and General	1,119,434	4,777,011	325,855	8,680,891	325,855	3,655,261
43 Student Social and Cultural		0		0		0
44 Public Service	0	700,274	0	450,000	0	354,613
45 Internal Services	0	14,855	0	56,796	0	0
46 Student Aid and Grants	0	8,170,671	0	7,831,195	0	4,405,386
47 Auxiliary Enterprises	0	0	0	0	0	0
<b>48 Total State Govt Grants</b>	<b>1,119,434</b>	<b>13,662,811</b>	<b>325,855</b>	<b>17,018,882</b>	<b>325,855</b>	<b>8,415,261</b>

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

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Local Government Grants</b>						
2 Instruction and General	0	438,454	0	1,083,126	0	709,388
3 Student Social and Cultural						
4 Public Service						
5 Internal Services						
6 Student Aid and Grants		0		0		60,260
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	438,454	0	1,083,126	0	769,648
<b>9 Private Grants and Contracts</b>						
10 Instruction and General	11,255	2,253,205	23,185	2,644,811	23,185	766,554
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	784,700	0	850,000	0	530,061
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	11,255	3,037,905	23,185	3,494,811	23,185	1,296,615
<b>17 Endowments, Land and Perm Funds</b>						
18 Instruction and General	0	1,500	0	10,000	0	5,143
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	1,500	0	10,000	0	5,143
<b>25 Sales and Services</b>						
26 Instruction and General	46,516	0	29,000	0	36,923	0
27 Student Social and Cultural						
28 Public Service	0	39,834	0	40,000	0	259
29 Internal Services	39,500	0	39,500	0	13,014	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	726,531	0	701,000	0	691,106	0
32 Total Sales and Services	812,547	39,834	769,500	40,000	741,044	259
<b>33 Other Sources</b>						
34 Instruction and General	4,592,911	0	5,383,343	0	5,880,380	0
35 Student Social and Cultural						
36 Public Service	50,000	200,000	27,504	200,000	26,395	0
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	4,642,911	200,000	5,410,847	200,000	5,906,774	0
<b>41 Total Current Fund Revenue</b>						
42 Instruction and General	149,871,183	17,967,723	151,999,397	47,994,172	152,987,390	27,323,857
43 Student Social and Cultural	95,000	0	85,000	0	77,774	0
44 Public Service	50,000	1,051,256	27,504	786,314	26,395	354,872
45 Internal Services	39,500	946,936	39,500	1,883,132	13,014	1,343,838
46 Student Aid and Grants	0	33,350,550	0	54,467,094	0	45,188,390
47 Auxiliary Enterprises	726,531	0	701,000	10,000	691,106	0
48 Grand Total Current Fund Revenues	150,782,214	53,316,465	152,852,401	105,140,712	153,795,680	74,210,957

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Faculty salaries</b>												
2 10 Instruction	491.00	34,576,717	16.16	654,189	484.25	34,299,848	106.15	6,194,043	305.00	30,906,055	59.55	3,757,800
3 11 Academic Support	5.10	234,669	4.00	400,900	1.10	125,644	8.00	500,000	1.12	154,389	1.40	499,940
4 12 Student Services	0.10	5,848	0.20	5,847	0.10	5,616	0.05	2,000	0.15	9,422	0.00	340
5 13 Institutional Support	1.00	86,000	0.00	0	0.05	2,176	0.00	0	0.15	16,038	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	0.02	1,314	0.00	0	0.00	0
9 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	497.20	34,903,234	20.38	1,062,250	485.50	34,433,284	114.22	6,697,357	306.42	31,085,905	60.95	4,258,080
<b>12 Professional Salaries</b>												
13 10 Instruction	0.25	21,345	16.71	904,617	0.30	21,721	26.20	1,435,850	0.17	5,790	20.02	1,203,070
14 11 Academic Support	81.50	6,245,910	0.00	0	74.00	5,771,830	1.00	40,000	88.73	5,836,366	3.50	328,054
15 12 Student Services	85.60	5,077,209	2.10	223,116	96.55	5,264,132	10.50	515,000	97.47	5,407,094	5.35	305,067
16 13 Institutional Support	107.80	8,805,991	0.00	0	108.65	8,708,444	15.00	750,000	110.18	8,930,492	9.20	469,530
17 14 Maintenance and Operations	13.00	1,066,429	0.00	0	13.00	1,096,998	0.00	0	14.00	1,106,617	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	6.00	435,937	0.00	0	3.00	275,000	0.00	0	3.00	209,289
20 18 Internal Services	23.50	4,439,395	0.00	0	19.50	4,213,527	0.00	0	25.50	4,021,434	0.00	0
21 20 Auxiliary Enterprises	1.00	69,541	0.00	0	1.00	77,034	0.00	0	1.00	80,334	0.00	0
22 Total Professional Salaries	312.65	25,725,820	24.81	1,563,670	313.00	25,153,686	55.70	3,015,850	337.05	25,388,127	41.07	2,515,010
<b>23 Support Staff Salaries</b>												
24 10 Instruction	42.00	1,423,431	9.90	400,761	41.50	1,432,280	8.25	296,000	40.55	1,281,472	9.00	359,028
25 11 Academic Support	91.00	3,623,044	2.00	105,000	74.10	3,007,913	7.00	300,000	80.35	3,215,837	0.00	0
26 12 Student Services	191.00	6,816,544	4.00	140,785	149.10	6,272,851	9.00	300,000	187.70	6,545,998	4.50	108,063
27 13 Institutional Support	45.30	2,059,936	3.00	150,000	63.95	2,710,159	5.50	200,000	83.85	2,285,165	0.94	67,012
28 14 Maintenance and Operations	10.00	307,204	0.00	0	103.00	3,109,183	0.00	0	89.50	3,058,669	0.00	0
29 15 Student Social and Cultural	0.50	22,909	0.00	0	0.50	22,182	0.00	0	0.50	23,556	0.00	0
30 17 Public Service	0.00	0	2.00	109,996	0.00	0	2.00	80,000	0.00	0	1.00	52,480
31 18 Internal Services	37.90	1,574,620	0.00	0	36.90	1,663,306	0.00	0	32.50	1,311,817	0.00	0
32 20 Auxiliary Enterprises	1.00	31,922	0.00	0	4.00	88,603	0.00	0	6.00	109,444	0.00	0
33 Total Support Staff Salaries	418.70	15,859,610	20.90	906,542	473.05	18,306,477	31.75	1,176,000	520.95	17,831,958	15.44	586,583

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 GA/TA Salaries</b>												
2 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
<b>12 Student Salaries</b>												
13 10 Instruction	1.13	10,396	0.00	0	1.09	10,256	0.00	0	0.91	8,772	0.00	0
14 11 Academic Support	3.50	32,360	0.00	0	3.51	32,360	0.00	0	4.11	43,194	0.00	0
15 12 Student Services	17.26	159,501	0.00	0	17.26	159,501	0.00	0	15.09	150,511	0.00	0
16 13 Institutional Support	1.24	11,444	0.00	0	1.24	11,444	0.00	0	1.06	13,184	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	0.04	379	0.00	0	0.02	160	0.00	0	0.15	2,869	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	23.17	214,080	0.00	0	23.12	213,721	0.00	0	21.31	218,530	0.00	0
<b>23 Federal Workstudy Salaries</b>												
24 10 Instruction	1.39	12,863	4.98	45,984	1.35	12,863	11.45	109,898	2.15	20,642	7.50	72,010
25 11 Academic Support	5.43	50,099	21.25	196,351	5.43	50,099	11.02	105,804	2.36	22,627	7.04	67,571
26 12 Student Services	8.23	76,111	31.07	287,067	8.23	76,111	32.46	311,634	6.72	64,477	3.47	33,346
27 13 Institutional Support	0.88	8,054	3.07	28,408	0.88	8,054	4.26	40,896	0.81	9,595	2.79	26,753
28 14 Maintenance and Operations	0.18	1,664	0.54	5,000	0.18	1,664	4.14	39,724	0.22	2,092	0.65	6,276
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	0.33	3,198	3.72	34,398	0.36	3,417	23.58	226,336	0.13	1,465	16.92	162,480
32 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	1.04	10,000	0.00	0	0.00	0
33 Total Federal Workstudy Salaries	16.45	151,989	64.63	597,208	16.43	152,208	87.95	844,292	12.38	120,897	38.38	368,436

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

	Approved Budget 2021-2022				Estimated Actuals 2021-2022				Actuals 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 State Workstudy Salaries</b>												
2 10 Instruction	1.91	17,613	0.00	76,045	1.87	17,613	29.48	283,025	0.80	7,706	2.08	20,000
3 11 Academic Support	3.39	31,309	0.00	123,734	3.37	31,309	22.85	219,368	0.35	3,378	1.41	13,513
4 12 Student Services	9.75	90,044	0.00	363,466	9.74	90,044	72.19	693,019	0.82	7,838	17.27	165,806
5 13 Institutional Support	2.02	18,670	0.00	92,271	2.00	18,670	18.28	175,507	0.19	1,812	0.87	8,368
6 14 Maintenance and Operations	0.00	0	0.00	5,000	0.00	0	0.65	6,204	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	0.93	8,600	1.61	14,855	0.90	8,600	5.92	56,796	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 State Workstudy Salaries	17.99	166,236	1.61	675,371	17.87	166,236	149.37	1,433,919	2.16	20,734	21.63	207,686
<b>12 Other Salaries</b>												
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	60.00	2,290,785	0.00	0	22.51	794,168	0.00	0	0.00	1,203,437	0.00	0
17 14 Maintenance and Operations	100.52	3,105,746	0.00	0	0.65	26,391	0.00	0	2.18	61,729	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	2.00	88,995	0.00	0	0.00	82	0.00	0	0.00	0	0.00	0
22 Total Other Salaries	162.52	5,485,526	0.00	0	23.16	820,641	0.00	0	2.18	1,265,166	0.00	0
<b>23 Summary of Current Fund Salaries</b>												
24 10 Instruction	537.68	36,062,365	47.75	2,081,596	530.36	35,794,581	181.53	8,318,816	349.59	32,230,437	98.15	5,411,908
25 11 Academic Support	189.92	10,217,391	27.25	825,985	161.51	9,019,155	49.87	1,165,172	177.01	9,275,791	13.35	909,078
26 12 Student Services	311.94	12,225,257	37.37	1,020,281	280.98	11,868,255	124.20	1,821,653	307.94	12,185,340	30.59	612,622
27 13 Institutional Support	218.24	13,280,880	6.07	270,679	199.28	12,253,115	43.04	1,166,403	196.24	12,459,723	13.80	571,663
28 14 Maintenance and Operations	123.70	4,481,043	0.54	10,000	116.83	4,234,236	4.78	45,928	105.90	4,229,107	0.65	6,276
29 15 Student Social and Cultural	0.50	22,909	0.00	0	0.50	22,182	0.00	0	0.50	23,556	0.00	0
30 17 Public Service	0.00	0	8.02	547,247	0.00	0	5.02	356,314	0.00	0	4.00	261,768
31 18 Internal Services	62.70	6,026,192	5.33	49,253	57.67	5,889,010	29.49	283,132	58.28	5,337,585	16.92	162,480
32 20 Auxiliary Enterprises	4.00	190,458	0.00	0	5.00	165,719	1.04	10,000	7.00	189,778	0.00	0
<b>33 Grand Total - Current Fund Salaries</b>	<b>1,448.68</b>	<b>82,506,495</b>	<b>132.33</b>	<b>4,805,040</b>	<b>1,352.13</b>	<b>79,246,253</b>	<b>438.98</b>	<b>13,167,418</b>	<b>1,202.46</b>	<b>75,931,317</b>	<b>177.47</b>	<b>7,935,796</b>

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

	Approved	Estimated	
	Budget 2021-2022	Actuals 2021-2022	Actuals 2021-2022
<b>Exhibit 11</b>			
Dean of Applied Technologies - Ballard	144,662	146,186	147,732
Interim Dean of Business and Information Technology - Pirkl	153,797	142,167	143,224
Dean of Health, Wellness, and Public Safety - Ash	141,617	142,167	143,224
Interim Dean of Communication, Humanities, and Social Sciences - Viramontes	141,617	142,167	143,224
Dean of Communication, Humanities, and Social Sciences - Lundgren	0	0	0
Dean of School of Adult & General Education - Lundgren	151,970	152,407	153,188
Dean of Mathematics, Science, and Engineering - Lister	141,617	142,167	143,224
Dean of Nursing and Patient Support - vacant	0	0	0
Dean of Education & Academic Pathways - Chen	130,432	139,923	140,979
Ex. Dir. Center of Innovative Teaching & Learning - Goshorn	103,619	113,489	125,763
<b>Exhibit 12</b>			
Ex Dir Student Life & Dean of Students - Cavazos	102,736	110,405	111,246
<b>Exhibit 13</b>			
President - Hartzler	253,750	254,736	256,629
Vice President for Academic Affairs - Gunthorpe	191,835	192,580	194,012
Vice President for Enrollment Management and Student Success - Hall/Seals	183,783	172,720	192,844
Vice President for Finance and Operations - Padilla-Jackson	191,835	192,580	194,012
Vice President for Workforce and Community Success - Sengel	183,783	175,258	179,683
Associate Vice President for Budget, Finance & Planning - Jacobson	149,205	151,495	152,631
<b>Exhibit 18</b>			
Chief Information Officer - Leon	162,400	163,031	165,706