Central New Mexico Community College

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

		Appro Bud	get	Estima Actua	als	Actua	
		2021-	2022 Rest.	2021-2 Unrest.	022 Rest.	2021-2 Unrest.	Rest.
1	Revenues	Unitest.	Nest.	Officst.	Nest.	Officst.	Nest.
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	47,994,172	77,774	0
4	Research	95,000	0	05,000	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	39,300	33,350,550	39,300	54,467,094	13,014	45,188,390
8	Auxiliary Enterprises	726,531	0	701,000	10,000	691,106	43,100,390
9	Intercollegiate Athletics	720,331	0	701,000	0,000	091,100	0
10	Independent Operations	0	0	0	0	0	0
11	Subtotal - Current Funds						
		150,782,214	53,316,465	152,852,401	105,140,712	153,795,680	74,210,957
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
	Total Revenues	197,903,266	53,316,465	202,602,007	105,140,712	194,024,617	74,210,957
16							
	Beginning Balances	00 101 100	•	10.011.071	•	10.011.071	•
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	31,728,724	0	54,425,891	0	54,425,891	0
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
	Total Beginning Balances	59,635,137	0	91,928,280	0	91,928,280	0
32							
	Total Available						
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	182,510,938	53,316,465	207,278,292	105,140,712	208,221,570	74,210,957
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	Total Available	257,538,403	53,316,465	294,530,287	105,140,712	285,952,897	74,210,957

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

		Appro Budg	get	Estimated Actuals 2021-2022		Actua	
		2021-2 Unrest.	Rest.	2021-20 Unrest.	Rest.	2021-2 Unrest.	Rest.
1	Expenditures	0111001.	11001.	0111001.	11001.	0111001.	1 1001.
2	•	149,437,356	17,967,723	148,437,357	44,994,172	132,278,230	25,220,077
3		110,000	0	100,984	0	84,911	0
4		0	0	0	0	0	0
5	Public Service	250,000	1,051,256	187,184	786,314	143,882	354,872
6		39,500	946,936	39,500	1,883,132	13,014	1,343,838
7		2,874,103	33,350,550	3,295,986	54,467,094	2,433,796	45,188,390
8	·	740,331	0	693,845	10,000	514,673	0
9		0	0	0	0	0	0
10	ĕ	0	0	0	0	0	0
11	·	153,451,290	53,316,465	152,754,856	102,140,712	135,468,506	72,107,177
12		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	·	19,405,000	0	22,385,710	0	17,770,982	0
15	Total Expenditures	206,741,182	53,316,465	210,095,749	102,140,712	174,956,603	72,107,177
16	•						
17	Transfer to (from)						
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	(6,270,788)	0	(18,270,788)	(3,000,000)	(19,167,008)	(2,103,780)
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		0	0	0	0	0	0
	Total Transfers	0	0	3,000,000	(3,000,000)	2,103,780	(2,103,780)
32							
	Ending Balances						
34		19,645,359	(0)	32,697,125	0	48,948,026	(0)
35		250,345	0	321,173	0	330,020	0
36		0	0	0	0	0	0
37		2,611	0	136,654	0	178,846	0
38		0	0	300	0	300	0
39		0	0	(0)	0	862,189	(0)
40	, ,	2,890,545	0	3,097,396	0	3,266,674	0
41	9	0	0	0	0	0	0
42		0	0	0	0	0	0
43		22,788,860	(0)	36,252,648	0	53,586,056	(0)
44		2,623,168	0	28,042,871	0	27,784,041	0
45	•	5,320,021	0	6,531,953	0	10,089,027	0
46		20,065,172	0	16,607,066	0	21,640,949	0
47	Total Ending Balances	50,797,221	(0)	87,434,538	0	113,100,073	(0)
	Total Expenditures, Transfers, & Balances	257,538,403	53,316,465	300,530,287	99,140,712	290,160,457	70,003,397

Central New Mexico Community College Detail of Transfers Exhibit 1A

From Instruction and General Mandatory Transfers Mandatory T	Rest.
2 Mandatory Transfers 3 Renewals and Replacements 0 (1,019,588) (1,019,588) 4 Debt Service 0 0 0 0 5 Total Mandatory Transfers 0 0 (1,019,588) 0 (1,019,588) 6 Non-mandatory Transfers 0 0 (1,019,588) 0 (1,019,588) 7 Non-mandatory Transfers 3,000,000 (3,000,000) (3,000,000) 9 Student Social and Cultural Development 0 0 0 0 10 Public Service (200,000) 0 0 0 0 0 11 Research 0 <td></td>	
Renewals and Replacements 0	
Debt Service 0 0 0 0 0 0 0 0 0	
5 Total Mandatory Transfers 0 0 (1,019,588) 0 (1,019,588) 7 Non-mandatory Transfers 3,000,000 (3,000,000) (3,000,000) 8 Instruction and General 3,000,000 (3,000,000) 9 Student Social and Cultural Development 0 0 10 Public Service (200,000) 0 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) 17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586) 18	
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 0 12 Auxiliary Enterprises 0 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) 17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586)	
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9 Student Social and Cultural Development 10 Public Service (200,000) 11 Research 0 0 0 0 12 Auxiliary Enterprises 0 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) 17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586) 18	
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) 17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586) 18	
11 Research 0 0 0 0 12 Auxiliary Enterprises 0 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) 17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586) 18	
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) 17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586) 18 19 From Internal Services	
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) 17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586) 18 19 From Internal Services	
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17 Total From Instruction and General (9,189,891) 0 (20,506,586) (3,000,000) (23,506,586) 18 19 From Internal Services	
18 19 From Internal Services	0
19 From Internal Services	0
20 Peneuvela and Penlacements	
20 Renewals and Replacements 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 Developms (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 Net Total Transfers 9,189,891 0 20,506,586 3,000,000 23,506,586	0

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

		Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
1	Instruction and General			
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 9	HED 3-6% Reserve	6,138,052	6,110,194	5,418,740
	Student Social and Cultural Development			
11	Beginning Balance	270,345	342,157	342,157
12	3 3	,	,	•
13	Ending Balance	250,345	321,173	330,020
14				
_	Research			
16	Beginning Balance			
17 18	Ending Balance			
19	Ending Balance			
	Public Service			
21	Beginning Balance	2,611	246,334	246,334
22				
23	Ending Balance	2,611	136,654	178,846
24	linta inical Camilla a			
26	Internal Services	0	300	300
27	Beginning Balance	U	300	300
28	Ending Balance	0	300	300
29		_		
30	Student Aid Grants and Stipends			
31	Beginning Balance	0	905,188	905,188
32			(0)	222 422
33	Ending Balance	0	(0)	862,189
34	Auxiliary Enterprises			
36	Beginning Balance	3,054,345	3,290,241	3,290,241
37	Boginning Balanco	0,001,010	0,200,211	0,200,211
38	Ending Balance	2,890,545	3,097,396	3,266,674
39	•			
	Intercollegiate Athletics			
41	Beginning Balance			
42 43	Ending Balance			

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

	Approve	ed	Estimate	ed		
	Budge	t	Actuals	3	Actuals	
_	2021-202		2021-202		2021-202	
_	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						<u> </u>
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	
13 Total Revenues	149,871,183	17,967,723	151,999,397	47,994,172	152,987,390	27,323,857
14						
15 Beginning Balance	28,401,423		49,641,671		49,641,671	
16						
17 Total Available	178,272,606	17,967,723	201,641,068	47,994,172	202,629,062	27,323,857
18	•		, ,		, ,	
19 Expenditures						
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
25 Total Expenditures	149,437,356	17,967,723	148,437,357	44,994,172	132,278,230	25,220,077
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	0		0		0	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		(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	, , ,		, , ,	, ,	, ,	, , ,
42 Ending Balance	19,645,359	(0)	32,697,125	0	48,948,026	(0)
						<u> </u>

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	15,174,562	15,174,562	15,710,713
7		Nicolard Lord Total	4 470 005	4 470 005	4 500 000
8		Non-resident Tuition	4,173,035	4,173,035	4,506,038
9 10					
11		Total Non-resident Tuition	4,173,035	4,173,035	4,506,038
12		Total Tuition	19,347,597	19,347,597	20,216,751
13		·	10,041,001	10,047,007	20,210,701
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	1,251,103	1,251,103	1,569,292
19		Total Miscellaneous Fees	3,724,124	3,724,124	3,793,075
20		_			
21 7	Γotal	Tuition and Miscellaneous Fees	23,071,721	23,071,721	24,009,826

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 Exhibit 4				
2 Governmental Appropriations				
3 for Instruction and General				
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 Exhibit 5				
12 Governmental Grants and Contracts for				
13 Instruction and General				
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:	500.040	007.050		000 447
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 Total Federal	10,497,553	32,575,344		22,153,333
23 24 Postricted States				
24 Restricted State:	660 E16	1 277 102		75 005
25 Workstudy Funds - I & G Portion	660,516	1,377,123		75,225
26 Instructional Programs 27 Total State	 4,116,495	6,303,768		2,678,599
28 28	4,777,011	8,680,891		3,655,261
29 Restricted Local	438,454	1,083,126		709,388
30	700,404	1,000,120		109,000
31 Total Local	 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 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	11,255		23,185
6 Restricted	2,253,205	2,644,811	766,554
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	1,500	10,000	5,143
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19	40.540	00.000	00.000
20 Unrestricted	46,516	29,000	36,923
21 Restricted			
22 23 Fubibit 0			
23 Exhibit 9 24 Other Sources of Revenue for Instruction			
25 and General			
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	4,592,911	5,383,343	5,880,380
32	.,002,011	2,000,010	2,000,000
33 Restricted	0	0	0

Central New Mexico Community College Expenditures for Instruction Exhibit 10

	Appro Budg 2021-2	get	Estimated Actuals 2021-2022		Actu 2021-:	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction						
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
5 Total General Academic Instruction	23,184,327	761,770	22,924,734	1,181,700	19,828,397	730,011
6						
7 Vocational Programs	6 522 202	1 560	6 250 707	17 200	E 000 655	15 001
8 Applied Technologies9 Business and Information Technology	6,532,382	1,560 9,981	6,350,787	17,300	5,880,655	45,884
10 Health, Wellness, and Public Safety	6,677,324 12,214,621	6,910	6,589,303 9,776,948	18,643 10,000	5,609,369 8,735,103	5,356 864
11 Nursing & Patient Support	12,214,021	0,910	2,678,747	10,000	3,642,597	5,143
12 School of Adult General Education	•	0				
	1,719,401		1,290,350	0	1,224,360	7,032
13 Education & Academic Pathways14 Specialty Programs	0 0	0	0 64,000	0 0	0 107,975	0 0
15 Total Vocational Programs	27,143,728	18,450	26,750,135	45,943	25,200,059	64,279
16	21,143,720	10,430	20,730,133	45,945	23,200,039	04,219
17 Community Education						
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
20 Total Community Education	489,823	3,966,487	2,312,030	7,006,250	2,613,827	3,271,044
21		-,,	, , , , , , , , , , , , , , , , , , , ,	, ,	, , -	- , , , -
22 Other Instructional						
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
29 Total Other Instructional	2,216,464	2,087,789	1,006,696	12,030,300	1,498,923	7,788,212
30						
31 Fringe Benefits						
32 State Workstudy		76,045		283,025		20,000
33 Federal Workstudy	5 555 000	45,984	5 500 000	109,898	4 700 440	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	722.070	EZ 700	705 171	105 000	644 277	06.426
39 Retiree Health40 Tuition Waivers	733,879	57,790	735,171	125,000	611,377	96,436
40 Tuition Waivers 41 Total Fringe Benefits	137,930 13,065,543	1,163,727	137,930 13,106,290	2,394,923	112,771 11,011,914	1,849,157
42	10,000,040	1,100,121	10,100,290	2,004,020	11,011,314	1,073,131
43						
44 Total Expenditures for Instruction	66,099,885	7,998,224	66,099,885	22,659,116	60,153,119	13,702,703
		,,		_,	, ,	2,: 0-,: 30

		Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
1 Applied Technologies		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies 2 Faculty Salaries		52.00	4,325,099	51.00	4,325,099	30.00	3,747,738
3 Professional Salaries		52.00	4,323,099	51.00	4,323,099	30.00	3,141,130
4 Support Staff Salaries		12.00	382,790	15.00	382,790	14.00	359,483
5 GA/TA/RA Salaries		12.00	302,790	13.00	302,790	14.00	339,403
6 Student Salaries		0.02	140			0.91	8,772
7 Federal Workstudy Sala	ries	0.86	7,923	0.83	7,923	1.61	15,501
8 State Workstudy Salarie		0.66	6,143	0.64	6,143	0.44	4,202
9 Other Salaries		0.00	0,110	0.01	0,110	0.11	1,202
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		65.54	6,532,382	67.47	6,350,787	46.97	5,880,655
14			· · · ·		· · · · · ·		
15 Business and Information	n Technology						
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 Sala	ries	0.23	2,131	0.22	2,131	0.21	1,986
22 State Workstudy Salarie	es	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		70.62	6,677,324	69.58	6,589,303	53.29	5,609,369
28							
29 Communication, Human	ities, and Social Sc		0.40=.0=0	10100	0.400.450		
30 Faculty Salaries		124.00	9,185,072	124.00	9,182,150	82.00	7,501,287
31 Professional Salaries		4.00	445 404	0.50	440.440	0.50	4.40.000
32 Support Staff Salaries		4.00	145,491	3.50	148,413	3.50	143,360
33 GA/TA/RA Salaries		0.03	280	0.03	280		
34 Student Salaries	ri o o					0.15	4 470
35 Federal Workstudy Salaria		0.15	1,424	0.15	1,424	0.15	1,473
36 State Workstudy Salarie37 Other Salaries	:S	0.34	3,126	0.34	3,126		
			3,676,596		3,511,773		2,957,706
38 Supplies and Expenses39 Travel			22,000		1,000		2,957,700 5,085
40 Equipment			22,000		23,000		22,621
41 Total		128.52	13,033,989	128.02	12,871,166	85.65	10,631,533
		120.02	10,000,000	120.02	12,011,100	00.00	10,001,000

		Approved Budget 2021-2022 FTE Unrestricted		Estimated Actuals 2021-2022 FTE Unrestricted		Actuals 2021-2022 FTE Unrestricted	
1	Health, Wellness, and Public Safety		Cinconiolog		Omoomoto		Omootholog
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
	Total	106.10	9,376,530	106.10	9,776,948	48.68	8,735,103
14							
	School of Adult & General Education	40.00	4 007 000	45.00	700 700	0.00	700 400
16	Faculty Salaries	18.00	1,067,308	15.00	790,788	8.00	799,108
17 18	Professional Salaries Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		644,843		499,562		421,100
25	Travel		7,250		0		4,153
26	Equipment		,		-		1,122
27	Total	18.00	1,719,401	15.00	1,290,350	8.00	1,224,360
28			· · ·		· · ·		<u> </u>
29 I	Math, Science, and Engineering						
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	440.44	0.004.700	110 11	0.775.050	05.45	5,330
41	Total	110.14	9,901,762	110.14	9,775,952	85.45	8,894,492

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actı 2021-	-2022
4 Novelous & Battant Command	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing & Patient Support	22.00	2 204 222	28.00	1 057 115	15.00	0.647.565
2 Faculty Salaries3 Professional Salaries	32.00	2,204,323	28.00	1,857,115	15.00	2,647,565
4 Support Staff Salaries	1.00	36,092	1.00	36,330	2.34	39,795
5 GA/TA/RA Salaries	1.00	30,092	1.00	30,330	2.54	39,193
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	33.00	2,749,172	29.00	2,654,161	17.34	3,586,156
14						
15 Adult Basic Education						
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		16 100		4 120		10.700
24 Supplies and Expenses		16,489		4,130		19,708
25 Travel 26 Equipment		1,098				
27 Total	1.75	143,542	1.75	130,085	0.15	17,538
28	1.73	140,042	1.73	130,003	0.13	17,550
29 Multi-Campus Instructional						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		25,000		3,000		4,943
39 Travel						
40 Equipment						
41 Total	0.00	25,000	0.00	3,000	0.00	4,943

	Approved Budget 2021-2022 FTE Unrestricted		Estimated Actuals 2021-2022 FTE Unrestricted		Actuals 2021-2022 FTE Unrestricted	
 1 Exhibit 10 Allocated Services 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 	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted
12 Equipment	0.00	0	0.00		0.00	
13 Total 14	0.00	0	0.00	0	0.00	0
15 Instructional Technology 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total	0.00	964,572 964,572	0.00	1,003,696	0.00	1,169,085
28	0.00	304,012	0.00	1,000,000	0.00	1,100,000
 29 CNM Online - Instructional 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 	3.00	241,873	3.00	241,873	3.00	272,740
38 Supplies and Expenses 39 Travel 40 Equipment		6,703		35,743		29,632
41 Total	3.00	248,576	3.00	277,616	3.00	302,372

		Approved Budget Budget		Estimated Actuals Actuals		Actuals 2021-2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Exhibit 10 Allocated Services Ingenuity						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5 6	GA/TA/RA Salaries Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
	Total	0.00	0	0.00	0	0.00	0
14		0.00		0.00		0.00	
	ngenuity						
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						
	Total	0.00	346,281	0.05	2,181,945	0.05	2,596,289
28							
	Education & Academic Pathways						
30	Faculty Salaries						
31	Professional Salaries						
32 33	Support Staff Salaries GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses						
39	Travel						
40	Equipment						
	Total	0.00	0	0.00	0	0.00	0
	:	2.30					

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
1 Specialty Programs	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
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				04.000		407.075
10 Supplies and Expenses				64,000		107,975
11 Travel						
12 Equipment	0.00	0	0.00	64.000	0.00	107.075
13 Total 14	0.00	U	0.00	64,000	0.00	107,975
15 Instructional Division						
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	0.00	1,220,092	0.00	0	0.00	324,693
29 Nursing Enhancement						
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
TI TOTAL	1.00	00,313	0.20	24,000	1.00	50,441

1 7	Total Unrestricted Instruction						
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	Гotal	537.67	53,034,342	530.36	52,993,595	349.59	49,141,205

Pack		Appro	oved	Estimated			
Table File Restricted File		Bud	get	Actu	ıals	Actu	ıals
CARES/CRRSAA/ARP/MS Faculty Salaries 92.00					2022		
Pacific Note Paci		FTE	Restricted	FTE	Restricted	FTE	Restricted
Professional Salaries 0.20 10,000 0.10 3,525							
Support Staff Salaries Cantal Salaries Can							
Student Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries Supplies and Expenses S42,100				0.20	10,000	0.10	· ·
Student Salaries Federal Workstudy Salaries State Workstudy Salaries							(2,184)
7 Federal Workstudy Salaries Federal Workstudy Salaries 8 State Workstudy Salaries 542,100 4,500,000 3,308,506 10 Supplies and Expenses 542,100 4,500,000 3,308,506 11 Travel 200,000 128,891 13 Total 0.00 542,100 92.20 10,210,000 54.10 6,412,049 14 Travel 0.00 542,100 92.20 10,210,000 54.10 6,412,049 15 ISUMSF Grant/ATE 0.00 15,207 1.30 82,000 0.35 56,226 16 Faculty Salaries 0.50 15,207 1.30 82,000 0.35 56,226 18 Support Staff Salaries 0.50 15,207 1.30 82,000 0.35 56,226 18 Support Staff Salaries 0.50 445,048 86,000 44,869 44,869 25 Travel 2,400 2.00 168,000 0.40 101,531 27 Total 0.50 62,654 1.30 168,000 0.80 72,343 28 Support Staff Salaries							
Salate Workstudy Salaries Supplies and Expenses 542,100							
Other Salaries Supplies and Expenses 542,100 4,500,000 3,308,506 Supplies and Expenses 542,100 200,000 200,000 Equipment 128,891 13 Total 0.00 542,100 92.20 10,210,000 54.10 6,412,049 14							
Supplies and Expenses	- ,						
Travel							
Equipment 128,891 13 15tal 10 10 10 10 10 10 10 1	10 Supplies and Expenses		542,100		4,500,000		3,308,506
13 Total					200,000		
15 ISU/NSF Grant/ATE		-					
15 SU/NSF Grant/ATE		0.00	542,100	92.20	10,210,000	54.10	6,412,049
Faculty Salaries							
17 Professional Salaries 0.05 436 18 Support Staff Salaries 48							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy S		0.50	15,207	1.30	82,000		•
19						0.05	436
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	·						
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 45,048 86,000 44,869 44							
State Workstudy Salaries State Workstudy Sal							
Other Salaries Supplies and Expenses 45,048 86,000 44,869							
Supplies and Expenses							
2,400 Equipment 2,400 2,400 2,400 2,40							
Equipment			·		86,000		44,869
Total 0.50 62,654 1.30 168,000 0.40 101,531			2,400				
28 EDA - Seed Funds/Build Back Better 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							
29 EDA - Seed Funds/Build Back Better 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		0.50	62,654	1.30	168,000	0.40	101,531
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 48,173 235,000 46,614 39 Travel 15,000 4,631 40 Equipment							
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							
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	<u> </u>						
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		1.00	96,636	2.00	150,000	0.80	72,343
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							
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							
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 4,631	•						
37 Other Salaries 38 Supplies and Expenses 48,173 235,000 46,614 39 Travel 15,000 4,631 40 Equipment 48,173 235,000 4,631							
38 Supplies and Expenses 48,173 235,000 46,614 39 Travel 15,000 4,631 40 Equipment							
39 Travel 15,000 4,631 40 Equipment							
40 Equipment	· · · · · · · · · · · · · · · · · · ·		48,173		,		· ·
					15,000		4,631
41 Total <u>1.00 144,809 2.00 400,000 0.80 123,588</u>	· ·						
	41 lotal	1.00	144,809	2.00	400,000	0.80	123,588

		Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	•	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins	•						
Faculty Salarie	S	2.00	166,682	1.25	80,000	1.25	84,050
3 Professional Sa		2.00	113,908	3.00	150,000	3.00	141,747
4 Support Staff S							
5 GA/TA/RA Sala							
6 Student Salarie							
7 Federal Works							
8 State Workstud	dy Salaries						
9 Other Salaries	·		200.000		000 000		202 447
10 Supplies and E	expenses		320,068		260,000		362,117
11 Travel			56,359		85,000		14,651
12 Equipment 13 Total	-	4.00	338,860 995,876.15	4.25	700,000 1,275,000	4.25	662,508 1,265,073
13 Total 14	:	4.00	993,670.13	4.25	1,275,000	4.23	1,200,073
15 NMSU-NSF: NM	AMP LINM/DOF						
16 Faculty Salarie	-			0.05	2,500	0.12	9,112
17 Professional Sa				0.00	2,000	0.12	0,112
18 Support Staff S							
19 GA/TA/RA Sala							
20 Student Salarie	es						
21 Federal Works	tudy Salaries						
22 State Workstud							
23 Other Salaries							
24 Supplies and E	xpenses				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							
	College AMBER Alert						
30 Faculty Salarie		0.05	44.000				
31 Professional S		0.25	11,328				
32 Support Staff S33 GA/TA/RA Sala							
34 Student Salarie							
35 Federal Works							
36 State Workstud							
37 Other Salaries	ay Calaries						
38 Supplies and E	xpenses		16,570				
39 Travel			. 5,5. 5				
40 Equipment							
41 Total		0.25	27,898	0.00	0	0.00	0
	· · · · · · · · · · · · · · · · · · ·						

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 1 Aspen Institute / NM Office Guardianship 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 14	0.00	882	0.00	0	0.00	18,300
15 Emily Tuttle - Nursing 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries						
24 Supplies and Expenses25 Travel26 Equipment		1,500		5,000		4,663 480
27 Total	0.00	1,500	0.00	5,000	0.00	5,143
 28 29 City of Albuquerque - Job Training 30 Faculty Salaries 31 Professional Salaries 	0.50	20,644	1.00	81,550	1.02	53,995
 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 	0.30	11,251 365,736	1.00	28,000 407,000	0.50	8,170 403,784
39 Travel 40 Equipment						
41 Total	0.80	397,631	2.00	516,550	1.52	465,949

		Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	-	FTE	Restricted	FTE	Restricted	FTE	Restricted
vv Ad u	ılt Basic Education						
2 Fa	aculty Salaries	12.00	381,730	7.00	285,000	2.60	543,462
3 P	rofessional Salaries	2.00	116,248	2.00	105,000	1.70	113,246
4 S	upport Staff Salaries	7.00	250,800	4.00	143,000	5.50	188,910
5 G	A/TA/RA Salaries						
	tudent Salaries						
7 F	ederal Workstudy Salaries						
	tate Workstudy Salaries						
	ther Salaries						
10 S	upplies and Expenses		195,289		125,000		91,327
	ravel						
	quipment _						
13 Tota	al _	21.00	944,067	13.00	658,000	9.80	936,945
14							
	k Saiz Endowment/Hackney/Hammersle						
	aculty Salaries						
	rofessional Salaries						
	upport Staff Salaries						
	A/TA/RA Salaries						
	tudent Salaries						
	ederal Workstudy Salaries						
	tate Workstudy Salaries						
	other Salaries		678		2 000		10 124
	upplies and Expenses ravel		0/0		3,000 300		18,134 385
	quipment				300		303
20 E		0.00	678	0.00	3,300	0.00	18,519
28	= =	0.00	070	0.00	3,300	0.00	10,519
	M FND - GED Test Fees						
	aculty Salaries	0.10	1,501	0.15	4,000		
	rofessional Salaries	0.10	1,001	0.10	1,000		
	upport Staff Salaries						
	A/TA/RA Salaries						
	tudent Salaries						
	ederal Workstudy Salaries						
	tate Workstudy Salaries						
	ther Salaries						
	upplies and Expenses		1,482		2,500		
	ravel		1,200		•		
40 E	quipment		•				
41 Tota		0.10	4,183	0.15	6,500	0.00	0

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM PED - Family Virtual School Partner						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		44.550				
10 Supplies and Expenses		11,550				
11 Travel						
12 Equipment 13 Total	0.00	11,550	0.00	0	0.00	0
13 Total 14	0.00	11,550	0.00	U	0.00	0
15 Growth Sector - STEM						
16 Faculty Salaries			0.15	8,400	0.04	3,400
17 Professional Salaries			0.10	0,400	0.04	0,400
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						
29 ECECD - Scholarship & Wage Incentive						
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		4 000 004		4 000 000		450.000
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
41 IUIAI	9.10	2,308,120	11.23	4,040,000	9.00	312,020

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
4 Wildland Fire Training	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Wildland Fire Training 2 Faculty Salaries	0.25	8,161	0.20	10,000	0.05	11,617
3 Professional Salaries	0.23	0,101	0.20	10,000	0.05	11,017
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		12,000		4,000		000
13 Total	0.25	33,159	0.20	44,500	0.05	18,120
14		00,.00	0.20	,000	0.00	.0,0
15 Legislative Nursing Endow						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				5,000		
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	5,000	0.00	0
28						
29 City of Abq-Early Childhood Multicultural						
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			0.00	7.000	0.00	7.000
41 Total	0.00	0	0.00	7,200	0.00	7,032

		2022
<u>2021-2022</u> 2021-2022 FTE Restricted FTE Restricted F	TE	Restricted
1 Perkins - Redistribution		
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 0.75 149,813 0.90 145,300	0.00	0
14		
15 Carino Early Childhood Toy Lend/JACL/Bank Street Co		
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 0.00 0 0.05 144,000	0.00	5,748
28		
29 Accelerator-IGNITE, ABQid Activate NM		
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 0.00 0 1.10 198,000	0.25	187,136

	Appro Bud	get	Actu	Estimated Actuals		Actuals 2021-2022	
-	2021- FTE	2022 Restricted	2021-: FTE	2022 Restricted	2021-: FTE	Restricted	
1 NM Tech - AFRL, CCTI-ARFL Hyperspace	115	Restricted	112	Restricted	116	Restricted	
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							
15 CNM Fnd in-kind for Instr							
16 Faculty Salaries							
17 Professional Salaries							
18 Support Staff Salaries							
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses		400,000		400,000		111,090	
25 Travel							
26 Equipment							
27 Total	0.00	400,000	0.00	400,000	0.00	111,090	
28							
29 CHSS Art Studio / Edu Design Lab / Crianza	0.15	0.610	0.10	F 000			
30 Faculty Salaries	0.15	9,610	0.10	5,000	0.10	4.004	
31 Professional Salaries					0.10	4,091	
32 Support Staff Salaries33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries36 State Workstudy Salaries							
37 Other Salaries							
38 Supplies and Expenses		707		15,000		(1)	
39 Travel		1,051		13,000		(1)	
40 Equipment		1,001					
41 Total	0.15	11,368	0.10	20,000	0.10	4,090	
-1 15tal	0.13	11,000	0.10	۷,000	0.10	7,000	

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Fnd SNL-Crianza ECWD	0.05	700			0.40	4.540
2 Faculty Salaries	0.05	760			0.10	4,512
3 Professional Salaries4 Support Staff Salaries						
4 Support Staff Salaries 5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		606				5,149
11 Travel						5,
12 Equipment						
13 Total	0.05	1,366	0.00	0	0.10	9,661
14						
15 NM PED - Skills USA						
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		2.000		2.000		0.000
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	1.00	40,000	1.00	40,000	1.00	49,004
29 ASERT (UNM HSC/NIH)						
30 Faculty Salaries			0.20	7,500	0.10	3,196
31 Professional Salaries				,,,,,,,		2,122
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

		Bud	Approved Budget 2021-2022		ated als	Actuals 2021-2022	
		FTE	Restricted	2021-2 FTE	Restricted	FTE	Restricted
1 /	Andrew W Melton Foundation						
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		101 100		05.000		44.050
10	Supplies and Expenses		164,482		35,000		14,059
11	Travel		17,990				
12	Equipment	4.04	044.070	4.00	040,000	4.00	70 500
13	Гotal	1.01	244,378	4.00	248,000	1.00	78,526
	Sirtland FCU Veteran						
16	Faculty Salaries	0.10	2,093	0.10	5,643	0.05	1,462
17	Professional Salaries	0.10	2,093	0.10	5,045	0.05	1,402
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 -	Гotal	0.10	4,925	0.10	17,643	0.05	2,907
28							
29 <i>I</i>	ACF FUSE Makerspace						
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		100	2.22		2.22	
41	Γotal	0.01	162	0.00	0	0.00	0

	Bud 2021-	Approved Budget 2021-2022		Estimated Actuals 2021-2022 FTE Restricted		Actuals 2021-2022 FTE Restricted	
	FTE	Restricted	FIE	Restricted	FIE	Restricted	
1 CYFD - Early Childhood Services							
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	2.30	425,689	2.25	455,500	2.25	460,942	
14							
15 AARP - WFY 50+							
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	0.05	1,020	0.00	0	0.02	2,440	
28							
29 Aspirations in Computing / CNM Technology	y						
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 Salaries37 Other Salaries							
		4.026		1 000		9	
38 Supplies and Expenses 39 Travel		4,036		1,000		9	
39 Travel 40 Equipment							
40 Equipment 41 Total	0.00	4,036	0.00	1.000	0.00	9	
TI IOIAI	0.00	4,030	0.00	1,000	0.00	<u> </u>	

		Appro Bud 2021-	get	Estimated Actuals 2021-2022		Actuals 2021-2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Thornburg Fou	ndation - Early Childhood Ed	ucation					
2 Faculty Salari		0.10	6,500	0.15	8,000	0.01	1,933
3 Professional S		0.05	1,157		2,222		1,000
4 Support Staff			, -				
5 GA/TA/RA Sa							
6 Student Salari	es						
7 Federal Works	study Salaries						
8 State Workstu	dy 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							
	tion / Walmart LCN						
16 Faculty Salari				0.20	10,000		
17 Professional S				2.00	100,000	1.00	75,598
18 Support Staff							
19 GA/TA/RA Sa							
20 Student Salari							
21 Federal Works	•						
22 State Workstu23 Other Salaries	•						
24 Supplies and l 25 Travel	Expenses						
26 Equipment							
27 Total		0.00	0	2.20	110,000	1.00	75,598
28	:	0.00		2.20	110,000	1.00	70,000
29 FILM General P	rogram						
30 Faculty Salari	_	0.10	3,785			0.03	864
31 Professional S			-,				
32 Support Staff							
33 GA/TA/RA Sa	laries						
34 Student Salari	es						
35 Federal Works	study Salaries						
36 State Workstu	dy 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

		Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	Facility Managers Association						
2	Faculty Salaries Professional Salaries						
3 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						
	Total	0.00	0	0.00	14,000	0.00	9,065
14							
	Total Restricted Instruction	40.40	074.400	100.15	0.404.040		
16	Faculty Salaries	16.16	654,189	106.15	6,194,043	59.55	3,757,800
17 18	Professional Salaries	16.71 9.90	904,617 400,761	26.20 8.25	1,435,850 296,000	20.02 9.00	1,203,070
19	Support Staff Salaries GA/TA/RA Salaries	0.00	400,761	0.23	290,000	0.00	359,028 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

	Appro Budç 2021-2	get	Estim Actu 2021-:	als	Actu: 2021-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries			-		-	
2 All Locations	1,160,090	153,305	1,244,528	260,000	1,084,016	69,964
3 Total Libraries	1,160,090	153,305	1,244,528	260,000	1,084,016	69,964
4						
5 Educational Media Services						
6 Instructional Media Services	1,320,230	0	881,992	0	886,359	0
7 Total Educational Media Services	1,320,230	0	881,992	0	886,359	0
8						
9 Academic Administration and Personnel						
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 22 Center for Innovative Teaching & Learning	2,862,310	200,000 0	1,566,227	200,000 0	1,520,120	0
3 3	0 1,359,858	0	71,954 1,716,972	0	172,793 1,926,058	0
23 Ingenuity 24 CARES/CRRSAA/MSI	1,339,030	967,301	1,710,972	1,675,000	1,920,036	1,630,549
25 Exh. 11 Allocated Internal Services	0	907,301	0	1,075,000	0	1,030,349
26 Exh.11 Allocated Internal Services - ING	0	0	0	0	0	0
27 Total Academic Admin and Personnel	11,921,069	1.167.301	12.477.117	1,875,000	10.141.514	1.630.549
28	11,321,003	1,107,501	12,477,117	1,073,000	10,141,514	1,000,049
29 Course and Curriculum Development						
30 Career and Course Development	0	100,853	127,836	340,000	159,569	125,560
31 Total Course and Curriculum Development	0	100.853	127,836	340.000	159.569	125,560
32		.00,000	,000	0.0,000	.00,000	0,000
33 Fringe Benefits						
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	
43 Total Fringe Benefits	3,968,006	366,959	3,637,922	595,372	3,438,463	347,495
44	40.000.005	4 700 440	40.000.005	0.070.075	45 700 000	0.470.500
45 Total Expenditures for Academic Support	18,369,395	1,788,418	18,369,395	3,070,372	15,709,922	2,173,568

		Approved	Estimated				
		Bud	get	Act	uals	Act	uals
		2021-2	2022	2021	-2022	2021	-2022
			Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 N	/lain Library						
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 T	⁻ otal	19.10	1,160,090	18.10	1,244,528	17.83	1,084,016
14							
15 A	Audio Visual Services						
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 T	-otal	16.63	1,029,788	12.63	566,202	10.00	523,639
28							
29 N	Media Production Services						
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 T		4.16	290,442	3.66	315,790	4.00	362,720

			roved	Estimated			
			dget		uals		uals
		2021 FTE	-2022		-2022	2021 FTE	-2022
1.0	ammunication Uumanitica and Social Sciences		Unrestricted	FTE	Unrestricted	FIE	Unrestricted
2	ommunication, Humanities, and Social Sciences Faculty Salaries	j				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	0.00	231,321	0.00	200,940	0.00	200,010
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	0.50	0,044
9	Other Salaries	0.40	0,720	0.40	5,720		
10	Supplies and Expenses		103,287		100,933		90,980
11	Travel		1,304		100,000		30,300
12	Equipment		1,004				
13 T		13.44	873,720	9.44	855,948	13.76	844,162
14		10.44	010,120	0.44	000,040	10.70	044,102
	usiness and Information Technology						
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	10.00	011,002	0.00	200,002	7.00	200,001
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	0.01	0,021
23	Other Salaries	0.00	0,210	0.00	0,210		
24	Supplies and Expenses		150,742		147,267		125,044
25	Travel		1,360		,=0.		1,056
26	Equipment		.,000				.,000
27 T		22.83	1,409,017	15.83	1,136,716	12.31	1,068,029
28			,,-		,, -		,,,,,,
	chool of Adult and General Education						
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 T	otal	10.23	463,814	6.23	371,495	4.57	344,386
					· · · · · · · · · · · · · · · · · · ·		

		Approved Budget	Estimated Actuals		۸ - 4		
			aget I-2022		uais -2022		uals -2022
		FTE	Unrestricted	FTE	-2022 Unrestricted	FTE	Unrestricted
1 H	ealth, Wellness, and Public Safety						
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 To	otal	24.97	1,713,113	22.97	1,452,630	24.79	1,463,949
14		-					
15 M	ath, Science, and Engineering						
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 To	otal	10.00	739,183	10.00	735,415	11.00	741,170
28							
	pplied Technology						
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				4,258
40	Equipment		 :	,,,,,	70000	,	700 110
41 To	otai	11.48	774,469	11.48	736,335	10.77	739,410

			roved dget		Estimated Actuals		Actuals	
			-2022		-2022		-2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
	ual Credit							
2	Faculty Salaries	4.50	00.470	1.00	E0 E77	4.00	46.040	
3	Professional Salaries	1.50	99,172	1.00	59,577	1.00	46,249	
4 5	Support Staff Salaries	1.00	46,181	0.50	18,050	0.50	13,728	
5 6	GA/TA/RA Salaries Student Salaries	0.13	1 150	0.13	1,159			
7		0.13	1,159	0.13	1,109			
8	Federal Workstudy Salaries							
9	State Workstudy Salaries Other Salaries							
10	Supplies and Expenses		93,202		36,297		49,455	
11	Travel		93,202		30,297		49,433	
12	Equipment							
13 To	• •	2.63	239,714	1.63	115,083	1.50	109,432	
14	, contract of the contract of		200,714	1.00	110,000	1.00	100,402	
	cademic Affairs Executive Director							
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 To	otal	12.10	902,363	9.60	521,048	12.50	738,199	
28								
29 A	cademic Support Technology							
30	Faculty Salaries							
31	Professional Salaries							
32	Support Staff Salaries							
33	GA/TA/RA Salaries							
34	Student Salaries							
35	Federal Workstudy Salaries							
36	State Workstudy Salaries							
37	Other Salaries							
38	Supplies and Expenses		583,508		3,010,590		247,284	
39	Travel							
40 44 -	Equipment		F00 F00	0.00	0.040.500	0.00	0.47.00.4	
41 To	งเลเ	0.00	583,508	0.00	3,010,590	0.00	247,284	

		Bu	roved dget -2022	Estimated Actuals 2021-2022		Actuals 2021-2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 CI 2	NM Online College - Academic Support 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		0.405.050		744.540	7.50	200 101
13 Tc	ital	14.50	2,105,358	8.00	744,513	7.52	690,494
14							
	cademic Support	F 00	220 207	4.00	404 272	4.00	440.004
16 17	Faculty Salaries Professional Salaries	5.00	230,397	1.00 1.00	121,372 42,567	1.00 0.00	148,381 0
18	Support Staff Salaries			1.00	42,307	0.00	U
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 Tc	tal	5.00	406,621	2.00	253,574	1.00	220,584
28							
	lucation & Academic Pathways					0.05	0.040
30	Faculty Salaries			2.00	004.007	0.05	2,040
31	Professional Salaries			3.00	264,397	2.30	262,567
32 33	Support Staff Salaries GA/TA/RA Salaries					1.00	4,811
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses						
39	Travel						
40	Equipment						
41 To	otal	0.00	0	3.00	264,397	3.35	269,418

		Ē	pproved Budget	Estimated Actuals 2021-2022		Actuals 2021-2022	
		FTE 20	21-2022 Unrestricted	2021 FTE	Unrestricted	2021 FTE	-2022 Unrestricted
1 C	enter of Innovative Teaching & Learning	FIE	Offiestricted	FIE	Onrestricted	FIE	Offiestricted
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 T	otal	0.00	0	2.00	71,954	2.00	105,050
14							
	esign & Curriculum Development						
16	Faculty Salaries			0.00	407.000	10.00	455.000
17	Professional Salaries			2.00	127,836	10.00	155,023
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20 21	Student Salaries						
22	Federal Workstudy Salaries State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses						4,546
25	Travel						4,040
26	Equipment						
27 T		0.00	0	2.00	127,836	10.00	159,569
28					,		,
	earning and Development						
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 T	otai	0.00	0	0.00	0	1.15	67,743

		A	pproved	Estimated				
		E	Budget	Ac	tuals	Actuals		
)21-2022		1-2022		1-2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
	ecialty Programs Admin							
	Faculty Salaries				404.000	5.00	040.070	
	Professional Salaries			3.00	181,088	5.00	216,872	
	Support Staff Salaries			0.10	5,616	0.10	5,616	
	GA/TA/RA Salaries							
	Student Salaries Federal Workstudy Salaries							
	State Workstudy Salaries							
	Other Salaries							
	Supplies and Expenses						4,035	
	Travel						4,000	
	Equipment							
13 Tota		0.00) 0	3.10	186,704	5.10	226,523	
14			-				,	
	ality Assurance							
	Faculty Salaries							
	Professional Salaries			1.50	81,022			
18	Support Staff Salaries					3.00	85,434	
19	GA/TA/RA Salaries							
	Student Salaries							
	Federal Workstudy Salaries							
	State Workstudy Salaries							
	Other Salaries							
	Supplies and Expenses				38,000		52,623	
	Travel						358	
	Equipment	- 0.00		4.50	440.000	2.00	400 445	
27 Tota	al	0.00) 0	1.50	119,022	3.00	138,415	
28	orafana O Dathanana							
	nsfers & Pathways Faculty Salaries							
	Professional Salaries							
	Support Staff Salaries							
	GA/TA/RA Salaries							
	Student Salaries							
	Federal Workstudy Salaries							
	State Workstudy Salaries							
	Other Salaries							
	Supplies and Expenses						19,055	
	Travel						•	
40	Equipment							
41 Tota	al	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

	Bu	roved dget -2022 Unrestricted	Ac	mated tuals 1-2022 Unrestricted		uals -2022 Unrestricted
 1 Exh. 11 Allocated Internal Services 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 						
5 GA/TA/RA Salaries6 Student Salaries						
 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 						
10 Supplies and Expenses 11 Travel						
12 Equipment 13 Total	0.00	0	0.00	0	0.00	0
 14 15 Nursing & Patient Support 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 Expenses25 Travel						
26 Equipment 27 Total	0.00	0	0.00	0	0.00	0
28 29 CIPR						
 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

		Bud	oved dget -2022	Estimated Actuals 2021-2022		Actuals 2021-2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 P	residential Fellows						
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 9	State Workstudy Salaries Other Salaries						
9 10	Supplies and Expenses		43,128		9,149		10,721
11	Travel		6,500		9,149		2,351
12	Equipment		0,000				2,001
13 T	• •	3.00	350,331	2.00	184,721	1.00	182,155
14			,		- ,		
15 D	OL-NM ITAP						
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 25	Supplies and Expenses						
25 26	Travel Equipment						
20 27 T		0.00	0	0.00	0	0.00	0
28	otai			0.00		0.00	
	ngenuity						
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	40.04	4.050.050	40.04	4 740 070	04.04	4.000.050
41 T	otai	19.84	1,359,858	16.34	1,716,972	21.01	1,926,058

		Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	-	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Ex	ch. 11 Allocated Internal Services - Ingenuity						
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 To	otal _	0.00	0	0.00	0	0.00	0
14							
	otal Unrestricted Academic Support						
16	Faculty Salaries	5.10	234,669	1.10	125,644	1.27	163,784
17	Professional Salaries	81.50	6,245,910	74.00	5,771,830	89.73	5,882,226
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	2,707,865
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 To	otal _	189.91	14,401,389	161.51	14,731,473	178.16	12,271,458

		Buc	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022 FTE Restricted	
1 (NM Foundation In-kind	FIE	Restricted	FTE	Restricted	FIE	Restricted	
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 T	otal	0.00	200,000	0.00	200,000	0.00	0	
14								
	ARES/CRRSAA/MSI							
16	Faculty Salaries	4.00	400,900	8.00	500,000	1.40	499,940	
17	Professional Salaries	0.00	405.000	7.00	000 000	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 22	Federal Workstudy Salaries							
23	State Workstudy Salaries Other Salaries							
24	Supplies and Expenses		461,401		800,000		775,910	
25	Travel		401,401		000,000		773,310	
26	Equipment				75,000		50,413	
27 T		6.00	967,301	15.00	1,675,000	4.40	1,630,549	
28					.,,		.,,,,,,,,,,	
	OB State Library							
30	Faculty Salaries							
31	Professional Salaries							
32	Support Staff Salaries							
33	GA/TA/RA Salaries							
34	Student Salaries							
35	Federal Workstudy Salaries							
36	State Workstudy Salaries							
37	Other Salaries							
38	Supplies and Expenses		71,305		260,000		11,160	
39	Travel		.					
40	Equipment/Library Books		82,000	2.22	200 000		58,804	
41 T	otal	0.00	153,305	0.00	260,000	0.00	69,964	

		Bu	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 P	erkins - Academic Support							
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 13 T	Equipment	0.00	100,853	1.00	290.000	0.50	102,060	
14	Otal	0.00	100,655	1.00	290,000	0.50	102,000	
	NM FDN-Making Money Work							
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 T	otal	0.00	0	0.00	50,000	0.00	23,500	
28								
	otal Restricted Academic Support	4.00	400.000	0.00	500 000	4.40	400.040	
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 33	Support Staff Salaries GA/TA/RA Salaries	2.00 0.00	105,000 0	7.00 0.00	300,000 0	0.00 0.00	0 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 T	• •	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		Estimated			
	Budge	et	Actua	ıls	Actual	s
	2021-20)22	2021-20	022	2021-20	22
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
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
10 Total Student Services Administration	6,885,922	416.686	9.411.952	1,380,000	6,962,954	501,335
11	0,000,022	110,000	0,111,002	1,000,000	0,002,001	001,000
12 Counseling and Career Guidance						
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
17 Total Counseling and Career Services	5,093,492	572.402	4,996,988	777,000	4,943,602	149,730
18	0,000,402	012,402	4,000,000	777,000	4,040,002	140,700
19 Financial Aid Administration						
20 Financial Aid Office	1,723,824	18,242	1,260,044	65,000	1,172,914	23,729
21 Total Financial Aid Administration	1,723,824	18,242	1,260,044	65,000	1,172,914	23,729
22	1,720,024	10,272	1,200,044	00,000	1,172,014	20,120
23 Student Admissions						
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	0,300
26 Employer and Industry Engagement	003,702	0	27,046	0	65,562	0
27 Student Persistence & Completion	0	O	109,356	O	173,727	O
28 Total Student Admissions	3,201,392	52,862	3,331,622	0	3,429,669	3,500
29	3,201,392	32,002	3,331,022		3,429,009	3,300
30 Fringe Benefits						
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	2,063,696	100	14,532	100	2,808	41,071
37 Unemployment	2,924	100	14,552	100	2,000	91
38 Retiree Health	236,246	9,419	222,379	10,000	236,852	8,308
39 Tuition Waivers	66,312	2,000	66,312	10,000	,	0,300
				1 104 750	148,594	244 462
40 Total Fringe Benefits 41	5,115,430	817,135	4,519,454	1,184,753	4,858,600	341,162
42 Total Expenditures for Student Services	22,020,060	1,877,327	23,520,060	3,406,753	21,367,739	1,019,455
•						

	Approved		Estimated			
	Budg	get	Actu	als	Actua	als
	2021-2		2021-2		2021-2	2022
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 The Learning and Computer Center						
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	-					
15 Accessibility						
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						
29 Dean of Students						
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
						,

Student Activities		Bud 2021-	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
Paculty Salaries 1.00 56,047 1.00 56,048 1.00 55,412	A Otrodont Autotton	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
3 Professional Salaries								
Support Staff Salaries 1.00 62,346 2.00 88,709 1.00 85,808	•	1 00	56 047	1.00	56.048	1.00	55 <i>4</i> 12	
5 Student Salaries 6 Student Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 40,428 24,446 27,133 10 Supplies and Expenses 40,428 24,446 27,133 11 Travel 500 150,321 3.00 169,203 2.00 168,353 14 Travel 2.00 159,321 3.00 169,203 2.00 168,353 15 Student Conduct & Responsibility Faculty Salaries 8 1.50 70,342 1.00 24,126 1.00 44,150 18 Support Staff Salaries 1.50 70,342 1.00 24,126 1.00 44,150 18 Support Staff Salaries 1.50 70,342 1.00 24,126 1.00 44,150 18 Support Staff Salaries 1.50 70,342 1.00 24,126 1.00 44,150 18 Support Staff Salaries 1.50 70,342 1.00 24,126 1.00 44,150 20 State Workstudy Salaries 5 5 5 6 65,781			/ -		,		,	
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 40,428 24,446 27,133 1 Trave	• •		02,0.0	2.00	33,.33		00,000	
8 State Workstudy Salaries Cyther Salaries 9 Other Salaries 40,428 24,446 27,133 11 Travel 500 24,446 27,133 12 Equipment 500 169,203 2.00 168,353 14 Equipment 2.00 159,321 3.00 169,203 2.00 168,353 15 Student Conduct & Responsibility Faculty Salaries 8 1.50 70,342 1.00 24,126 1.00 44,150 17 Professional Salaries 1.50 70,342 1.00 24,126 1.00 44,150 18 Support Staff Salaries 1.50 70,342 1.00 24,126 1.00 44,150 19 GATA/RA Salaries 8 1.50 1.50 12,917 1.50 12,917 19 GATA/RA Salaries 8 1.50 <td>6 Student Salaries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	6 Student Salaries							
9	7 Federal Workstudy Salaries							
10 Supplies and Expenses 10 10 10 10 10 10 10 1	· •							
1								
Equipment			,		24,446		27,133	
1 1 2 0 1 1 1 1 1 1 1 1 1			500					
15 Student Conduct & Responsibility 15 Student Salaries 1.50 70,342 1.00 24,126 1.00 44,150 1.50 12,917 1.50 12,917 1.50 1.5	• •	2.00	150 321	3.00	160 203	2.00	168 353	
15 Student Conduct & Responsibility Faculty Salaries		2.00	100,021	3.00	103,203	2.00	100,000	
16 Faculty Salaries 1.50 70,342 1.00 24,126 1.00 44,150 17 Professional Salaries 1.50 70,342 1.00 24,126 1.00 44,150 18 Support Staff Salaries 1.50 70,342 1.00 24,126 1.00 44,150 19 GA/TA/RA Salaries Student Salaries 8 8 8 8 8 8 8 8 8 8 8 8 1.00 8 8 7 1.00 8 8 8 7 1.00 8 8 1.00 8 8 1.00 8 7 1.00 8 1.00								
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 1.50 12,917 20 Student Salaries 1.50 1.50 1.50 21 Federal Workstudy Salaries 1.50 <								
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 500 500 65,781 26 Equipment 1.50 79,205 1.00 32,275 2.50 65,781 28 Professional Salaries 30 Faculty Salaries 3 Federal Workstudy Salaries 32 Support Staff Salaries 3 Student Salaries 34 Student Salaries 3 Stade Workstudy Salaries 35 Federal Workstudy Salaries 5 65,500 66,681 36 Stage Iss and Expenses 65,500 65,500 66,681 37 Other Salaries 65,500 65,500 66,681 38 Supplies and Expenses 65,500 65,500 66,681 40 Equipment 65,500 65,500 66,681	•	1.50	70,342	1.00	24,126	1.00	44,150	
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	18 Support Staff Salaries					1.50	12,917	
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses State Workstudy Salaries State Workstudy Sala	19 GA/TA/RA Salaries							
State Workstudy Salaries State Workstudy Salaries Supplies and Expenses State Workstudy Salaries State Workstudy Salari								
23 Other Salaries								
Supplies and Expenses 8,363 8,149 8,714	•							
Travel 500 Equipment 1.50 79,205 1.00 32,275 2.50 65,781 28 29 CNM Graduation 7 7 7 7 7 7 7 7 7			0 262		9 140		0 711	
Equipment			,		0,149		0,714	
1.50 79,205 1.00 32,275 2.50 65,781			300					
28 CNM Graduation 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 40 Equipment 50 CNM Graduation 50 Faculty Salaries 51 Faculty Salaries 52 Federal Workstudy Salaries 53 Federal Workstudy Salaries 54 State Workstudy Salaries 55 Federal Workstudy Salaries 66,500 66,681		1.50	79.205	1.00	32.275	2.50	65.781	
Faculty Salaries Frofessional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Equipment Faculty Salaries 65,500 66,681	28		-,				,	
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses	29 CNM Graduation							
Support Staff Salaries GA/TA/RA Salaries Student Salaries State Workstudy Salaries Cheral Workstudy Salaries Cheral Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Travel Equipment	30 Faculty Salaries							
GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Fravel Equipment								
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	• •							
Federal Workstudy Salaries State Workstudy Salaries Cher Salaries Supplies and Expenses Travel Equipment Federal Workstudy Salaries 65,500 Federal Workstudy Salaries 65,500 Federal Workstudy Salaries 65,500 Federal Workstudy Salaries 66,681 Federal Workstudy Salaries 65,500 Federal Workstudy Salaries 66,681 Federal Workstudy Salaries 67,000 Federal Workst								
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 65,500 65,500 66,681 39 Travel 40 Equipment								
37 Other Salaries	•							
38 Supplies and Expenses 65,500 65,500 66,681 39 Travel 40 Equipment								
Travel 40 Equipment			65.500		65.500		66.681	
	• • • • • • • • • • • • • • • • • • • •		- 0,000		- 5,555		-0,00.	
41 Total 0.00 65,500 0.00 65,500 0.00 66,681								
	41 Total	0.00	65,500	0.00	65,500	0.00	66,681	

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 New Student Orientation						
2 Faculty Salaries						
3 Professional Salaries					1.00	26,029
4 Support Staff Salaries 5 GA/TA/RA Salaries					1.00	17,772
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						
15 Global Education						
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	4.50	40.070	4.50	40.070		
20 Student Salaries21 Federal Workstudy Salaries	4.59	42,372	4.59	42,372		
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		91,818		95,297		93,772
25 Travel		10,980		00,201		33,
26 Equipment		-,				
27 Total	7.59	341,935	6.64	296,063	2.20	253,270
28						
29 Shared Services - SS						
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 Salaries36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		500		1,000		
39 Travel		300		1,000		
40 Equipment						
41 Total	4.00	190,253	2.50	82,209	0.75	63,784
				•		

		Appro	ved	Estimated			
		Bud	get	Actu	ıals	Actuals	
		2021-2	2022	2021-	2022	2021-2	2022
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 /	Assessment Center						
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		_,				
	Total	16.80	894,519	15.30	892,003	15.17	815,922
14	. •		001,010		002,000		0.0,022
	Jobs & Career						
16	Faculty Salaries						
17	Professional Salaries					2.00	19,615
				2.00	24 205		
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							
29 I	Diversity, Equity, and Inclusion						
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						
	Total	0.00	0	0.00	0	0.00	0
71		3.00	<u> </u>	0.00	<u> </u>	0.00	

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units Approved Estimated

Ελρει	Appro		Estim			
	Bud		Actu		Actua	als
	2021-		2021-	2022	2021-2	.022
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Financial Aid						
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						
15 Registrar and Enrollment Technology						
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						
29 Recruiting						
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
		<u> </u>				

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units Approved Estimated

	Budg		Actuals		Actuals	
	2021-2		2021-2		2021-2	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VP Student Services						
2 Faculty Salaries						
3 Professional Salaries	4.00	F7 F07	0.05	0.054		(2,000)
4 Support Staff Salaries	1.00	57,587	0.05	2,651		(3,006)
5 GA/TA/RA Salaries	3.52	20 500	2.50	20 500	4.71	45,215
6 Student Salaries		32,522	3.52	32,522		,
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		20.005		F 000		7 740
10 Supplies and Expenses		30,065		5,020		7,712
11 Travel		500				
12 Equipment 13 Total	6.84	142,121	5.89	61,640	6.63	68,398
	0.04	142,121	5.69	01,040	0.03	00,390
14						
15 Student Services Technology						
16 Faculty Salaries						
17 Professional Salaries18 Support Staff Salaries						
18 Support Staff Salaries19 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		1,120,210		0,707,002		000,004
26 Equipment						
27 Total	0.00	1,129,213	0.00	3,757,532	0.00	359,504
28		.,.20,2.0	0.00	0,1.0.1,002	0.00	300,00.
29 Advisement						
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	59.77	3,319,001	49.97	2,903,675	52.10	2,874,263
		•		•		

Estimated

		Approved		ated		
	Bud		Actu	ıals	Actua	als
	2021-		2021-		2021-2	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Contact Center						
2 Faculty Salaries	4.00	00.000	4.00	04.404	4.00	04.000
3 Professional Salaries	1.00 19.50	90,000	1.00 12.50	61,431	1.00 23.00	64,298
4 Support Staff Salaries 5 GA/TA/RA Salaries	19.50	611,751	12.50	474,520	23.00	551,658
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	0.50	3,200
9 Other Salaries	0.04	300	0.04	300		
10 Supplies and Expenses		158,097		133,676		130,969
11 Travel		100,007		100,070		100,000
12 Equipment						
13 Total	20.69	861,665	13.69	671,444	25.01	756,593
14				· · · · · · · · · · · · · · · · · · ·		
15 Student Success						
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						
29 Mental Health						
30 Faculty Salaries					0.00	4 407
31 Professional Salaries					0.02	1,467
32 Support Staff Salaries33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				40,000		
39 Travel				+0,000		
40 Equipment						
41 Total	0.00	0	0.00	40.000	0.02	1,467
			2.00	, 0		.,

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units Approved Estimated

Part			idaot	Actuals		Actuals		
FIE								
Professional Salaries 1.00 82,908 1.00 103,785 1.00 82,908 1.00 103,785 1.00 82,908 1.00 103,785 1.00 82,908 1.00 103,785 1.00 82,908 1.00 103,785 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.00 82,908 1.00 81,301 1.0								
3 Professional Salaries 1.00 82,908 1.00 103,785	1 Enrollment Mgmt & Op. Tech.		-		-			
	2 Faculty Salaries							
5 Student Salaries 1.43 13,723 6 Student Salaries 1.43 13,723 7 Federal Workstudy Salaries 5 State Workstudy Salaries 5 State Workstudy Salaries 1,313 10 Supplies and Expenses 1,313 1,313 11 Travel 0.00 0 4.00 121,281 4.43 170,122 15 Admissions Faculty Salaries 8 2,221 2.00 78,721 18 Support Staff Salaries 1.50 82,221 2.00 78,721 18 Support Staff Salaries 6.00 254,176 15.00 304,362 19 GATA/RA Salaries 8 2,221 2.00 78,721 18 Support Staff Salaries 1.50 82,221 2.00 78,721 20 State Workstudy Salaries 1.20 336,397 17.00 391,312 28 Emp	3 Professional Salaries			1.00	82,908	1.00	103,785	
Student Salaries 1.43 13,723 13,733 13	4 Support Staff Salaries			3.00	38,373	2.00	51,301	
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 1,313 Trave	5 GA/TA/RA Salaries							
8 State Workstudy Salaries 1,313 10 Supplies and Expenses 1,313 11 Travel Cequipment 12 Equipment Cequipment 14 Faculty Salaries Faculty Salaries 16 Faculty Salaries 1,50 82,221 2.00 78,721 18 Support Staff Salaries 1,50 82,221 2.00 78,721 19 GATA/RA Salaries 6,00 25,4176 15.00 304,362 20 Student Salaries 5 State Workstudy Salaries 21 Federal Workstudy Salaries 5 State Workstudy Salaries 22 Supplies and Expenses 5 Ceptiment 27 Total 0.00 0 7,50 336,397 17.00 391,312 28 Employer & Industry Engagement, Work Based Learning 7 Faculty Salaries 9 Co.25 22,746 2.00 49,942 20 Support Staff Salaries 9 Co.25 22,746 2.00 49,942						1.43	13,723	
1,313 1,314 1,315 1,316 1,317 1,31								
1. 3	,							
1								
							1,313	
13 Total								
15 Admissions			0 0	4.00	101.001	4.40	470 400	
1		0.0	0 0	4.00	121,281	4.43	170,122	
16 Faculty Salaries 1.50 82,221 2.00 78,721 17 Professional Salaries 6.00 254,176 15.00 304,362 19 GATTA/RA Salaries Student Salaries \$4,214 \$4,214 \$4,214 \$4,016								
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 5 6 0.00 0 0.00 0 0.00 0 391,312								
18 Support Staff Salaries 6.00 254,176 15.00 304,362 19 GATTA/RA, Salaries 4 5 Student Salaries 21 Federal Workstudy Salaries 5 State Workstudy Salaries 22 State Supplies and Expenses 5 Equipment 26 Equipment 7 Total 0.00 0 7.50 336,397 17.00 391,312 28 8 8 8 9 Employer & Industry Engagement, Work Based Learning 29 8 10 0.00 0 7.50 336,397 17.00 391,312 8 9 Employer & Industry Engagement, Work Based Learning 10 10 0.00 0 7.50 336,397 17.00 391,312 29 Employer & Industry Engagement, Work Based Learning 30 Faculty Salaries 9 2,746 2.00 49,942 31 Frederal Workstudy Salaries <				4.50	00.004	0.00	70 704	
19					,		,	
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	• • • • • • • • • • • • • • • • • • • •			6.00	254,176	15.00	304,362	
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 4,214								
State Workstudy Salaries Supplies and Expenses 4,214 Supplies and Expenses 4,214 Supplies and Expenses 4,214 Supplies and Expenses 4,016 Supplies and Expenses 5,016 State Workstudy Salaries 5,016 State Wor								
23 Other Salaries	•							
24 Supplies and Expenses 4,214 25 Travel 4,016 26 Equipment 17 Total 0.00 0 7.50 336,397 17.00 391,312 28 29 Employer & Industry Engagement, Work Based Learning 30 Faculty Salaries 5 Faculty Salaries 31 Professional Salaries 2.00 49,942 32 Support Staff Salaries 2.00 12,877 33 GA/TA/RA Salaries 2.00 12,877 34 Student Salaries 5 Federal Workstudy Salaries 35 Federal Workstudy Salaries 5 State Workstudy Salaries 36 State Workstudy Salaries 5 Supplies and Expenses 4,300 2,743 39 Travel 6 Equipment								
Travel Equipment Equipme							4 214	
Equipment							,	
Total							.,	
28 Employer & Industry Engagement, Work Based Learning 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		0.0	0 0	7.50	336,397	17.00	391,312	
Pacility Salaries 1	28				•		· · · · · · · · · · · · · · · · · · ·	
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 35 Federal Workstudy Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 4,300 2,743 38 Supplies and Expenses 4,300 2,743 39 Travel 40 Equipment		ased Learning	Ī					
31 Professional Salaries 0.25 22,746 2.00 49,942 32 Support Staff Salaries 2.00 12,877 33 GA/TA/RA Salaries 5 7 7 7 4 300 2 2 7 4 30 2 7 </td <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>		•						
GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.25	22,746	2.00	49,942	
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	32 Support Staff Salaries					2.00	12,877	
Federal Workstudy Salaries State Workstudy Salaries Cher Salaries Supplies and Expenses Travel 4,300 2,743 Equipment	33 GA/TA/RA Salaries							
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 4,300 2,743 39 Travel 40 Equipment								
37 Other Salaries 38 Supplies and Expenses 4,300 2,743 39 Travel 40 Equipment	35 Federal Workstudy Salaries							
38 Supplies and Expenses 4,300 2,743 39 Travel 40 Equipment	•							
39 Travel 40 Equipment								
40 Equipment					4,300		2,743	
41 TOTAL U.UU U U.25 27,046 4.00 65,562	• •		0 0	2.05	07.040	4.00	05 500	
	41 TOTAL	0.0	0 0	0.25	21,040	4.00	05,502	

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units Approved Estimated

		Budget		uals	Actuals		
		1-2022		-2022	2021-2		
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Student Workforce Success							
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	0.0	0 0	3.00	135,582	3.00	141,465	
14							
15 Youth Engagement							
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			0.00	0.000	0.05	40.000	
27 Total	0.0	0 0	0.00	2,000	0.25	19,808	
28							
29 Student Persistence & Completion							
30 Faculty Salaries			4.00	404.400	4.00	470 707	
31 Professional Salaries			1.00	104,106	4.00	173,727	
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries				5.050			
Supplies and Expenses				5,250			
39 Travel							
40 Equipment	0.0	0 0	1.00	109,356	4.00	173,727	
41 Total							

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units

Estimated

Approved

Budget Actuals Actuals 2021-2022 2021-2022 2021-2022 FTE Unrestricted FTE Unrestricted FTE Unrestricted 1 Ingenuity Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries 5 Student Salaries 6 Federal Workstudy Salaries 7 State Workstudy Salaries Other Salaries 9 Supplies and Expenses 10 1,172,028 11 Travel 12 Equipment 13 Total 0.00 0 0.00 0 0.00 1,172,028 14 15 CARES/CRRSAA/MSI **Faculty Salaries** 16 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries Student Salaries 20 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries Supplies and Expenses 24 187,000 282,114 213,043 25 Travel 26 Equipment 27 Total 0.00 187,000 0.00 282.114 0.00 213.043 28 29 Total Unrestricted Student Services **Faculty Salaries** 0.10 5,848 0.10 5,616 9,422 0.15 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 GA/TA/RA Salaries 33 0.00 0.00 0.00 159,501 159,501 34 Student Salaries 17.26 17.26 15.09 150,511 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 0.00 0.00 0 0 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 0.00 0.00 n Λ 41 Total 311.93 16,904,630 280.98 19,000,606 307.94 16,509,139

Reduit			Approved		Estimated				
CNM Foundation-in-kind		Budge	et	Actua	als	Actua	als		
CNM Foundation-in-kind		2021-20		2021-2	022	2021-2022			
Paculty Salaries Support Staff Salaries		FTE	Restricted	FTE	Restricted	FTE	Restricted		
3	1 CNM Foundation-In-kind								
Support Staff Salaries Support Salaries Support Staff Salaries Support S	2 Faculty Salaries								
Support Staff Salaries Support Salaries Support Staff Salaries Support S	•								
5 GATIA/RA Salaries Student Salaries 6 Student Salaries 1 Federal Workstudy Salaries 8 State Workstudy Salaries 425,000 425,000 16,820 10 Supplies and Expenses 425,000 425,000 0.00 16,820 11 Travel 0.00 425,000 0.00 425,000 0.00 16,820 13 Total 0.00 425,000 0.00 425,000 0.00 16,820 14 Travel 0.00 425,000 0.00 425,000 0.00 16,820 15 CNM FND - AmeriTowne/College Day 1 Faculty Salaries 8 Support Staff Salaries 9 Salaries									
Student Salaries Federal Workstudy Salaries State Workstudy Salaries									
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 425,000 425,000 16,820 16,820 17 are Supplies and Expenses 425,000 0.00 425,000 0.00 16,820 16,820 17 are Supplies Amerita									
State Workstudy Salaries 16,820 16,820 16,820 16,820 16,820 16,820 16,820 16,820 17 ravel 18 ravel									
9 Other Salaries Supplies and Expenses 425,000 425,000 16,820 16,820 17 ravel 12 Equipment 13 Total 0.00 425,000 0.00 425,000 0.00 425,000 0.00 16,820 14 15 CNM FND - AmeriTowne/College Day 16 Faculty Salaries 19 GA/TA/RA Salaries 10 Chres Salaries 10 Chr	•								
10 Supplies and Expenses 425,000 425,000 16,820 16,820 17 17 17 17 17 18 18 19 19 19 19 19 19	•								
1			425 000		425 000		16 820		
Equipment			420,000		425,000		10,020		
13 Total									
14 15 CMFND - AmeriTowne/College Day 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 19 GA/TA/RA Salaries 19 GA/TA/RA Salaries 19 GA/TA/RA Salaries 19 State Workstudy Salaries 10 State	• •	0.00	425,000	0.00	425,000	0.00	16.820		
15 CNM FND - AmeriTowne/College Day Faculty Salaries Faculty Sal		0.00	425,000	0.00	423,000	0.00	10,020		
Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries Stafe Workstudy Salaries Stafe Salaries Staf									
Professional Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Staff Workstudy S	.								
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries State Salaries S	•								
19									
Student Salaries Federal Workstudy Salaries State Workstudy Salaries									
Federal Workstudy Salaries State Workstudy S									
State Workstudy Salaries State Workstudy Sal									
Other Salaries Supplies and Expenses S2,862 S3,500 Supplies and Expenses S2,862 S3,500 Equipment S2,862 S3,500 Equipment S2,862 S3,500 Equipment S2,862 S3,500 Equipment S3,500 S3,500									
Supplies and Expenses 52,862 3,500	,								
Travel Equipment Equipme	23 Other Salaries								
Equipment	24 Supplies and Expenses		52,862				3,500		
27 Total 0.00 52,862 0.00 0 0.00 3,500	25 Travel								
28	26 Equipment								
29 CARES/CRRSAA/MSI 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	27 Total	0.00	52,862	0.00	0	0.00	3,500		
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	28								
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	29 CARES/CRRSAA/MSI								
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	30 Faculty Salaries								
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	•	1.00	75.313	3.00	150.000	1.00	37.711		
GATA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment			-,-		,				
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment					,		,		
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									
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 35,193 525,000 105,089 39 Travel 40 Equipment									
37 Other Salaries 35,193 525,000 105,089 38 Supplies and Expenses 35,193 525,000 105,089 39 Travel Equipment 40 Equipment	•								
38 Supplies and Expenses 35,193 525,000 105,089 39 Travel 40 Equipment	,								
39 Travel 40 Equipment			25 102		E3E 000		105.000		
40 Equipment			JJ, 19J		323,000		100,009		
1.00 110,000 7.00 600,000 1.50 154,861		1.00	110 506	7.00	900 000	1 50	151 061		
	41 TUIAI	1.00	110,506	7.00	000,000	1.50	104,601		

	Appro	ved	Estimated			
	Budo	get	Actua	als	Actuals	
	2021-2	2022	2021-2	2022	2021-20)22
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 May & Stanley - VRC II						
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						
State Workstudy Salaries Other Salaries						
9 Other Salaries10 Supplies and Expenses		5,035		5,000		(4)
11 Travel		5,035		5,000		(4)
12 Equipment						
13 Total	2.20	70,113	0.50	30,000	0.25	13,328
14		70,110	0.00	00,000	0.20	10,020
15 Trio Grant						
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						
29 Dept of Edu - CCAMPIS			0.05	0.000		0.40
30 Faculty Salaries	0.40	F 000	0.05	2,000	4.40	340
31 Professional Salaries32 Support Staff 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		,555		200,000		55,550
40 Equipment						
41 Total	0.10	77,289	2.05	322,000	1.10	119,581
	-					

		Appro	Approved		Estimated			
		Bud	get	Actu	als	Actuals		
		2021-	2022	2021-2		2021-2	2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 I	NM HED - FAFSA Completion							
2	Faculty Salaries							
3	Professional Salaries							
4	Support Staff Salaries							
5	GA/TA/RA Salaries							
6	Student Salaries							
7	Federal Workstudy Salaries							
8	State Workstudy Salaries							
9	Other Salaries							
10	Supplies and Expenses				35,000		18,669	
11	Travel							
12	Equipment							
13	Total	0.00	0	0.00	35,000	0.00	18,669	
14								
15 Y	VA Reporting Fees							
16	Faculty Salaries							
17	Professional Salaries							
18	Support Staff Salaries							
19	GA/TA/RA Salaries							
20	Student Salaries							
21	Federal Workstudy Salaries							
22	State Workstudy Salaries							
23	Other Salaries							
24	Supplies and Expenses		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								
29 -	Total Restricted Student Services							
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		Estima	ated		
		Budg	get	Actu	als	Actua	als
		2021-2	2022	2021-2		2021-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 I	Executive Management						
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
9 -	Total Executive Management	2,500,136	0	2,457,974	0	2,438,372	0
10	-						
11 I	Fiscal Operations						
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
16	Total Fiscal Operations	6,372,093	0	4,781,249	0	4,280,642	0
17							
	General Administration						
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
31 -	Total General Administration	5,549,115	2,067,747	7,280,031	6,450,000	4,499,424	4,573,953
32							
	Logistic Services						
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
40 -	Total Logistic Services	4,722,376	0	3,846,013	0	3,743,975	0
	•						

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Approved		Estimated			
	Budg	get	Actu	als	Actua	als
	2021-2	2022	2021-2	2022	2021-2	2022
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Public Relations/Development						
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
5 Total Public Relations/Development	2,151,177	700,335	2,460,572	700,000	2,503,185	68,058
6						
7 Fringe Benefits						
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	
17 Total Fringe Benefits	4,868,821	175,483	4,337,878	347,003	4,383,791	209,182
18						
19						
20 Total Expenditures for Instit. Support	26,163,717	2,943,565	25,163,717	7,497,003	21,849,389	4,851,193
	•					

	Approved Budget 2021-2022 FTE Unrestricted		Estimated Actuals 2021-2022 FTE Unrestricted		Actuals 2021-2022 FTE Unrestricted	
1 President's Office	- 112	Omodinolog		Omodinolog		Officolifolog
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 GA/TA/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		1 000 010	4.00	774 704	0.00	755.000
13 Total	5.50	1,088,818	4.00	774,791	3.00	755,690
14 15 Coverning Board						
15 Governing Board16 Faculty Salaries						
17 Professional Salaries			0.05	5,445	0.25	10,825
18 Support Staff Salaries			0.03	3,443	0.25	10,023
19 GA/TA/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						
29 Vice President Academic Affairs						
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 GA/TA/RA Salaries	0.00	200	0.00	200		
34 Student Salaries	0.03	280	0.03	280		
35 Federal Workstudy Salaries36 State Workstudy Salaries	0.27 0.24	2,514 2,235	0.27 0.24	2,514 2,235		
36 State Workstudy Salaries37 Other Salaries	0.24	2,233	0.24	2,233		
38 Supplies and Expenses		98,819		39,674		38,226
39 Travel		4,100		JJ,U14		436
40 Equipment		4,100				430
41 Total	4.54	443,479	4.54	359,847	4.00	358,162
	1.01	110,110	1.01	000,011	1.50	000,102

	Approved Budget		Estimated Actuals		Actuals	
	2021	-2022		-2022		-2022
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President - Student Services						
2 Faculty Salaries		0.4-00.4				a.=a
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 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		70 605		47 670		44 505
10 Supplies and Expenses 11 Travel		72,625 1,550		47,678		44,595 216
12 Equipment		1,550				210
13 Total	2.10	325,866	2.10	292,274	2.00	259,939
14	2.10	323,000	2.10	232,214	2.00	209,909
15 Future of Work						
16 Faculty Salaries						
17 Professional Salaries			1.00	94,363	1.00	96,813
18 Support Staff Salaries			1.00	01,000	1.00	00,010
19 GA/TA/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						
29 Professional Fees						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,768,160		651,000		116,076
39 Travel						
40 Equipment	2.22	4 700 400	2.22	054.000	2.22	440.070
41 Total	0.00	1,768,160	0.00	651,000	0.00	116,076

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
_	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
 Business Strategy & Grant Management Faculty Salaries Professional Salaries 	3.00	224,804	2.50	159,019	2.00	146,576
4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries	0.00	221,001	2.00	100,010	2.00	110,010
7 Federal Workstudy Salaries8 State Workstudy Salaries9 Other Salaries	0.02	166	0.02	166		
10 Supplies and Expenses11 Travel		44,583 3,225		29,446		52,894 2,267
12 Equipment	3.02	272,778	2.52	188,631	2.00	201,737
14	3.02	212,110	2.52	100,031	2.00	201,737
15 Vice President for Finance and Operations						
16 Faculty Salaries						
17 Professional Salaries	2.00	250,258	3.00	289,405	3.00	299,006
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		41,867		55,297		63,819
25 Travel		2,250		00,201		951
26 Equipment		_,				
27 Total	2.00	294,375	3.00	344,702	3.00	363,776
28						
29 Governing Board/Bond Election						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries35 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

		Buc	Approved Budget 2021-2022 FTE Unrestricted		nated uals -2022 Unrestricted	Actuals 2021-2022 FTE Unrestricted	
1 O	ffice of Data Strategy		Omodinolog	FTE	Omodinida		Officouncted
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	GA/TA/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	0.10	700.057	44.04	047.645	0.05	040.000
13 To	otai	9.19	782,957	11.24	917,645	8.05	940,022
14	voicet Management Office						
15 PI 16	roject Management Office Faculty Salaries						
17	Professional Salaries	1.00	89,374	2.00	130,358	2.50	141,529
18	Support Staff Salaries	1.00	09,374	2.00	130,336	2.30	141,529
19	GA/TA/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 To	otal	1.00	168,024	2.00	143,507	2.50	154,471
28							
	usiness Office						
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	GA/TA/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		744.045		007.000		000 754
38	Supplies and Expenses		711,945		637,260		603,754
39 40	Travel		4,853				
40 41 To	Equipment	50.26	3,977,453	43.26	3,533,419	47.96	3,575,838
71 10	nai -	30.20	0,011, 1 00	+5.20	J,JJJ, T 13	+1.5U	0,010,000

		Bud 2021	Approved Budget 2021-2022		Estimated Actuals 2021-2022		uals -2022
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	nternal Audit						
2 3	Faculty Salaries Professional Salaries	3.00	260,033	2.00	239,985	2.00	224,515
4	Support Staff Salaries	0.00	200,000	2.00	200,000	2.00	22 1,0 10
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		E0 014		24 472		24.027
10 11	Supplies and Expenses Travel		50,814 500		21,473		24,037 1,476
12	Equipment		300				1,470
13 T		3.00	311,347	2.00	261,458	2.00	250,029
14							
	Budget						
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 20	GA/TA/RA Salaries 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 T	otal	4.00	315,133	4.10	335,372	4.10	338,700
28							
	luman Resources					0.40	40.000
30 31	Faculty Salaries Professional Salaries	8.00	726,321	10.00	881,965	0.10 11.00	13,862 932,911
32	Support Staff Salaries	6.00	283,603	7.00	241,783	7.00	240,429
33	GA/TA/RA Salaries	0.00	200,000	7.00	241,700	7.00	240,420
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 41 T	Equipment Total	14.63	1,331,447	17.63	1,453,452	18.65	1,477,642
711	otal .	17.00	1,001,441	17.03	1,700,702	10.03	1,777,072

Central New Mexico Community College Exhibit 13A

Expenditures for Institutional Support - Detail of Individual Units

Westside Campus Administration		Approved Budget 2021-2022 FTE Unrestricted		Estimated Actuals 2021-2022 FTE Unrestricted		Actuals 2021-2022 FTE Unrestricted	
8 State Workstudy Šalaries 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 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 Supplies and Expenses 8,000 3,000 3,000 3,317 25 Travel 27 Total 0.00 8,000 0.00 3,000 0.00 3,317 28 29 Employee Assistance Program 17 Faculty Salaries 28 Support Staff Salaries 39 GA/TA/RA Salaries 40 Student Salaries 51 Federal Workstudy Salaries 52 State Workstudy Salaries 53 GA/TA/RA Salaries 54 Supplies and Expenses 8,000 3,000 3,000 3,317 55 Travel 66 Equipment 7 Total 0.00 8,000 0.00 3,000 0.00 3,317 70 Salaries 71 Faculty Salaries 72 Federal Workstudy Salaries 73 Student Salaries 74 Support Staff Salaries 75 Federal Workstudy Salaries 76 State Workstudy Salaries 77 Other Salaries 78 Student Salaries 79 Federal Workstudy Salaries 70 Other Salaries 70 State Salaries 71 Staff Salaries 72 State Workstudy Salaries 73 State Workstudy Salaries 74 State Salaries 75 Federal Workstudy Salaries 76 State Workstudy Salaries 77 Other Salaries 78 State Workstudy Salaries 78 State Workstudy Salaries 79 State Workstudy Salaries 80 State Workstudy Salaries 81 Supplies and Expenses 40,100 40,100 29,866	 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 	112	Onestricted	112	Onestricted	112	Officestricted
14	 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 				2,000		1,661
15 Labor Relations Board Faculty Salaries Faculty Salaries Faculty Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries State Workstudy Salaries Supplies and Expenses State Workstudy Salaries Supplies and Expenses State Workstudy Salaries Support Staff Salaries State Workstudy Salaries Support Staff Salaries State Workstudy Salaries State Workstu	13 Total	0.00	8,335	0.00	2,000	0.00	1,661
29 Employee Assistance Program 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 40,100 40,100 29,866 39 Travel 40 Equipment	15 Labor Relations Board 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						
29 Employee Assistance Program 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 40,100 40,100 29,866 39 Travel 40 Equipment	· · · · · · · · · · · · · · · · · · ·	0.00	6,000	0.00	3,000	0.00	3,317
38 Supplies and Expenses 40,100 40,100 29,866 39 Travel 40 Equipment	 29 Employee Assistance Program 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 						
	38 Supplies and Expenses39 Travel		40,100		40,100		29,866
		0.00	40,100	0.00	40,100	0.00	29,866

	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Employee Training2 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 GA/TA/RA Salaries						
6 Student Salaries7 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						
15 South Valley Campus						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries19 GA/TA/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		10.001		5 400		4.057
27 Total	0.00	13,861	0.00	5,422	0.00	4,857
28						
29 Apprenticeship Program 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	2.00	00,030	1.00	44,704	1.00	29,040
33 GA/TA/RA Salaries			1.00	11,701	1.00	20,010
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	2.00	E10 E01	2.00	151.052	2.00	104 250
41 Total	3.00	512,501	2.00	151,953	2.00	124,359

	Appro Bud	get	Estimated Actuals		Actuals	
	2021- FTE	2022 Unrestricted	2021-2 FTE	Unrestricted	2021- FTE	-2022 Unrestricted
1 Equity Council2 Faculty Salaries3 Professional Salaries	2.00	110,000	1.00	69,292	1.00	70,623
 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 Expenses11 Travel12 Equipment		36,023				5,647
13 Total	2.00	146,023	1.00	69,292	1.00	76,270
 14 15 Rio Rancho Campus Admin 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 Expenses25 Travel26 Equipment		12,274 50		8,624		8,623
27 Total	0.00	12,324	0.00	8,624	0.00	8,623
28 29 Multi-Campus 30 Faculty Salaries						
 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 	1.00	58,669	2.00	31,117	2.00	25,160
38 Supplies and Expenses39 Travel40 Equipment		6,853		7,299		5,926
41 Total	1.00	65,522	2.00	38,416	2.00	31,086

	Bu	roved dget -2022 Unrestricted	Act	nated uals -2022 Unrestricted	Actuals 2021-2022 FTE Unrestricted	
 1 Institutional Support 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 		Officericled	FIL	Officenticled	FIE	(14,845) (5,513)
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment		1,048,431		2,878,328		129,080
13 Total	0.00	1,048,431	0.00	2,878,328	0.00	108,722
14						
15 Risk Management 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	1.00	104,807	1.00	88,948	1.00	90,570
 Other Salaries Supplies and Expenses Travel Equipment 		597,624		332,000		291,922
27 Total	1.00	702,431	1.00	420,948	1.00	382,492
29 Strategic Direction Oversight 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 Expenses39 Travel		120,850		24,000		19,061
40 Equipment 41 Total	0.00	120,850	0.00	24,000	0.00	19,061

Campus Security Faculty Salaries Faculty Facul			Approved Budget 2021-2022 FTE Unrestricted		Estim Actu 2021- FTE	uals	Actuals 2021-2022 FTE Unrestricted	
Faculty Salaries	1 Car	mpus Security		Om oourous		Omodalotou		Omoothica
3 Professional Salaries								
6 GATTA/RA Salaries 0.25		•	4.00	345,727	4.00	279,400	4.00	307,746
6 Student Salaries 0.25 2,90 0.25 2,290 0.25 2,290 3,050 7 Federal Workstudy Salaries 0.01 68 0.01 68 0.01 68 1,001 8 State Workstudy Salaries 56.00 1,802,674 22.00 764,153 1,203,422 9 Other Salaries 56.00 1,802,674 22.00 764,153 509,918 451,456 11 Travel 1,127 12 Equipment 65.29 2,909,267 49.79 2,476,045 47.50 2,484,446 14 Equipment 65.29 2,909,267 49.79 2,476,045 47.50 2,484,446 14 Faculty Salaries 8 Support Staff Salaries 3.00 136,077 1.00 76,293 1.00 82,287 17 Professional Salaries 3.00 136,077 1.00 76,293 1.00 82,287 18 Support Staff Salaries 3.00 32,270 1.00 30,555 19 GA/TA/RA Salaries 1.00 42,733 20 Student Salaries 1.00 42,733 21 Federal Workstudy Salaries 151,704 146,466 113,540 22 State Workstudy Salaries 151,704 146,466 113,540 25 Travel 4.00 331,076 2.00 255,029 2.10 227,325 28 Toleromunications 151,704 146,466 113,540 27 Total 4.00 331,076 2.00 255,029 2.10 227,325 28 Toleromunications 151,704 150,00 84,763 1.00 84,763 1.00 84,763 1.00 84,763 28 Support Staff Salaries 1.00 45,799 1.00 45,811 1.00 45,540 <td>4 5</td> <td>Support Staff Salaries</td> <td>5.00</td> <td>184,263</td> <td>23.50</td> <td>919,949</td> <td>43.50</td> <td>517,757</td>	4 5	Support Staff Salaries	5.00	184,263	23.50	919,949	43.50	517,757
Federal Workstudy Salaries 0.01 68 0.01 68 1.014	5 (GA/TA/RA Salaries						
8 State Workstudy Śalaries 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 1,127 509,918 451,456 12 Equipment 1,127 1,127 451,456 13 Total 65.29 2,909,267 49.79 2,476,045 47.50 2,484,446 14 *** Campus Safety 16 Faculty Salaries *** Professional Salaries 3.00 136,077 1.00 76,293 1.00 82,287 17 Professional Salaries 3.00 136,077 1.00 76,293 1.00 30,555 18 Support Staff Salaries 1.00 32,270 1.00 30,555 19 GATA/RA Salaries 1.00 42,733 146,466 113,540 20 State Workstudy Salaries 1.51,704 146,466 113,540 21 Travel 4.00 331,076 2.00 255,029 2.10 2		Student Salaries	0.25	2,290		2,290		
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 Targel 7			0.01	68	0.01	68		1,014
1								
11 Travel Equipment 1,127 12 Equipment Equipment 65.29 2,909,267 49.79 2,476,045 47.50 2,484,446 14 65.29 2,909,267 49.79 2,476,045 47.50 2,484,446 14 15 Campus Safety 16 Faculty Salaries 8 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 GA/TA/RA Salaries 8 Federal Workstudy Salaries 21 Federal Workstudy Salaries 8 Federal Workstudy Salaries 22 State Workstudy Salaries 1.00 42,733 23 Other Salaries 1.51,704 146,466 113,540 24 Supplies and Expenses 1.51,704 146,466 113,540 25 Travel 562 27 Total 4.00 331,076 2.00 255,029 2.10 227,325 28 29 Telecommunications 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 45,811 33 GA/TA/RA Salaries 5 Federal Workstudy Salaries 34 Student Salaries 5 Federal Workstudy Salaries 35 Federal Workstudy Salaries 5 Federal Workstudy Salaries 36 Tary Angle Salaries 69,411 43,591 3,591 39,948 <t< td=""><td>9 (</td><td>Other Salaries</td><td>56.00</td><td></td><td>22.00</td><td></td><td></td><td>1,203,422</td></t<>	9 (Other Salaries	56.00		22.00			1,203,422
Equipment Compus Safety		• • •				509,918		451,456
13 Total				1,127				
1								
Faculty Salaries Faculty Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries Staff Salaries		al	65.29	2,909,267	49.79	2,476,045	47.50	2,484,446
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 GA/TA/RA 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 GA/TA/RA Salaries </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
1.00 32,270 1.00 30,555		•	0.00	400.077	4.00	70.000	4.00	00.007
19			3.00	136,077				
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses Supplies and Expenses State Workstudy Salaries Stat		• •			1.00	32,270	1.00	30,555
Pederal Workstudy Salaries 1.00 42,733 24 Supplies and Expenses 1.00 42,733 25 Travel 562 562 27 Total 4.00 331,076 2.00 255,029 2.10 227,325 27 227								
State Workstudy Salaries 1.00							0.10	042
23		-					0.10	943
Supplies and Expenses 151,704 146,466 113,540		•	1.00	12 722				
Travel Faculty Salaries Fa			1.00			146 466		113 5/10
26 Equipment						140,400		113,340
27 Total	-			302				
29 Telecommunications 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 GA/TA/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		• •	4.00	331.076	2.00	255.029	2.10	227.325
29 Telecommunications 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 GA/TA/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		- .		00.,0.0				
30 Faculty Salaries 31 Professional 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		ecommunications						
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 GA/TA/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								
32 Support Staff Salaries 1.00 45,799 1.00 45,811 1.00 45,540 33 GA/TA/RA Salaries 34 Student Salaries 5 5 Federal Workstudy Salaries 5 5 5 5 5 5 5 6 6 7 6 7 </td <td></td> <td>•</td> <td>1.00</td> <td>84,764</td> <td>1.00</td> <td>84,763</td> <td>1.00</td> <td>86,314</td>		•	1.00	84,764	1.00	84,763	1.00	86,314
33 GA/TA/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	32	Support Staff Salaries		•				•
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Federal Workstudy Salaries Federal Works		• •		,		•		•
State Workstudy Salaries Other Salaries Supplies and Expenses 69,411 43,591 39,948 Travel 40 Equipment	34 5	Student Salaries						
Other Salaries Supplies and Expenses 69,411 43,591 39,948 Travel Equipment	35 F	Federal Workstudy Salaries						
38 Supplies and Expenses 69,411 43,591 39,948 39 Travel 40 Equipment	36	State Workstudy Salaries						
39 Travel 40 Equipment	37 (Other Salaries						
40 Equipment	38 5	Supplies and Expenses		69,411		43,591		39,948
		Γravel						
41 Total 2.00 199,974 2.00 174,165 2.00 171,802		• •	-					
	41 Tot	al	2.00	199,974	2.00	174,165	2.00	171,802

	Bud 2021	Approved Budget 2021-2022		nated uals -2022	Actuals 2021-2022	
1 Figh 42 Allocated Internal Complete	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Exh. 13 Allocated Internal Services						
2 Faculty Salaries 3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
15 Legal						
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 GA/TA/RA Salaries	0.75	6.020	0.75	6.020		
20 Student Salaries 21 Federal Workstudy Salaries	0.75 0.05	6,930 467	0.75 0.05	6,930 467	0.13	1,280
21 Federal Workstudy Salaries22 State Workstudy Salaries	0.03	415	0.03	415	0.13	1,200
23 Other Salaries	0.04	413	0.04	413		
24 Supplies and Expenses		45,669		28,453		25,628
25 Travel		10,000		20, 100		20,020
26 Equipment						
27 Total	4.84	402,173	3.84	338,152	4.13	351,998
28						
29 Lockshop						
30 Faculty Salaries						
31 Professional Salaries			2.00	83,312		
32 Support Staff Salaries					2.00	83,753
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries	0.00	00.000	0.04	4-		4=
37 Other Salaries	2.00	83,290	0.01	15		15
38 Supplies and Expenses 39 Travel		22,402		21,591		18,785
39 Travel 40 Equipment						
40 Equipment 41 Total	2.00	105,692	2.01	104,918	2.00	102,553
11 1000	2.00	100,002	2.01	107,010	2.00	102,000

	Appr Bud 2021-	lget	Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Alarm Tech						
2 Faculty Salaries3 Professional Salaries						
4 Support Staff Salaries			1.00	45,756		
5 GA/TA/RA Salaries			1.00	43,730		
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						
15 Marketing						
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	462,217 83,227
19 GA/TA/RA Salaries	2.00	02,403	2.00	72,390	2.00	03,221
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 29 VP Workforce and Community Success						
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 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		FF 00F		40.740		47.040
38 Supplies and Expenses 39 Travel		55,625 4,000		43,743		47,610 1,634
39 Travel40 Equipment		4,000				1,034
41 Total	2.00	283,328	6.00	506,552	7.00	552,560
	2.00		0.00	333,002		332,000

	Bu	Approved Budget 2021-2022		Estimated Actuals 2021-2022		Actuals 2021-2022	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Development Office							
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							
15 Communications							
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							
29 Ingenuity Support							
30 Faculty Salaries							
31 Professional Salaries					1.03	110,775	
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries					0.04	404	
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	0.00		0.00	660 004	4.04	074 000	
41 Total	0.00	0	0.00	666,094	1.04	871,999	

		Bud	Approved Budget 2021-2022		nated uals -2022 Unrestricted	Actuals 2021-2022 FTE Unrestricted	
1 6	Pepsi Support	FIE	Unrestricted	FTE	Officstricted	r i E	Unrestricted
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		20,000		29,000		22,570
11	Travel						
12	Equipment	0.00	20,000	0.00	20.000	0.00	22 570
	Гotal	0.00	20,000	0.00	29,000	0.00	22,570
14	Shared Camilaga						
16	Shared Services Faculty Salaries						
17	Professional Salaries	10.50	687,892	3.60	215,633	2.10	171,735
18	Support Staff Salaries	10.50	007,092	0.75	29,924	0.75	33,494
19	GA/TA/RA Salaries			0.70	20,024	0.70	00,404
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 1	Fotal .	10.50	700,507	4.35	434,557	2.85	221,234
28							
29 (Community Partnerships						
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	GA/TA/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		440.007		00.007		77 475
38	Supplies and Expenses		112,097		30,097		77,475
39	Travel		1,000				
40	Equipment Fotal	2.02	213,458	4.02	320,572	4.07	343,596
411	ıvlaı	2.02	Z 13,400	4.02	320,312	4.07	J 4 J,J90

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

		Appr	oved	Estin	nated			
		Bud	lget	Acti	uals	Actu	uals	
		Buc	lget	Buc	lget	Actuals		
	_	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 T	otal Unrestricted Institutional Support							
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	GA/TA/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 T	otal	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

		oved Iget -2022	Estim Actu 2021-	uals	Actu 2021-	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - In-kind						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries5 GA/TA/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		700.000		700.000		07.770
13 Total	0.00	700,000	0.00	700,000	0.00	67,770
14						
15 CARES/CRRSAA/MSI 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 GA/TA/RA Salaries	0.00	.00,000	0.00	_0,000	00	0.,000
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	3.00	2,007,747	5.50	5,575,000	1.19	3,000,390
29 2020 C ensus / Kellogg / Nusenda						
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		335				287
38 Supplies and Expenses39 Travel		ააა				201
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

		Appr	oved	Estim	ated		
		Bud	lget	Actu	als	Actu	als
		2021-	2022	2021-	2022	2021-	2022
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 [ERP State Funds						-
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	GA/TA/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						
	Γotal	0.00	0	15.00	875,000	8.95	773,557
14							
	Total Restricted Institutional Support						
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	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	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 -	Гotal	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

	Appro	Approved		ated		
	Budg	jet	Actu	ıals	Actu	als
	2021-2	022	2021-	2022	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
11 Total Physical Plant	14,769,765	3,350,189	13,481,409	8,315,000	11,418,732	3,466,882
12						
13 Fringe Benefits						
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	
23 Total Fringe Benefits	2,014,534	10,000	1,802,891	45,928	1,779,329	6,276
24						
25						
26 Total Expenditures for M & O	16,784,299	3,360,189	15,284,300	8,360,928	13,198,061	3,473,159
•						

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

Faculty Salaries			Appro Bud 	get	Act	nated uals -2022 Unrestricted		uals -2022 Unrestricted
Faculty Salaries	1	Facilities Administration		Officeu	ГІС	Officied	FIE	Officestricted
Professional Salaries 13.00 1,066,429 13.00 1,096,988 14.00 1,106,617								
Support Staff Salaries 10.00 307,204 12.00 385,910 9.00 381,857 5 GA/TA/RA Salaries 8 1.664 0.18 1.664 0.22 2.09		•	13.00	1 066 429	13.00	1 096 998	14 00	1 106 617
5 SATA/RA Salaries Student Salaries 6 Student Salaries 0.18 1,664 0.18 1,664 0.22 2,092 8 State Workstudy Salaries 0.02 695 9 Other Salaries 196,971 2,500 1,000 1,000 1,259 10 Supplies and Expenses 196,971 2,500 1,000 0 1,259 12 Equipment 23.20 1,575,463 25.18 1,768,493 23.22 1,735,563 13 Total 23.20 1,575,463 25.18 1,768,493 23.22 1,735,563 14 Foctsodial Services 5 Faculty Salaries 16 Faculty Salaries 5 Faculty Salaries 17 Professional Salaries 61.00 1,617,163 57.50 1,594,506 19 GATA/RA Salaries 61.00 1,617,163 57.50 1,594,506 20 Student Salaries 5 State Workstudy Salaries 21 Federal Workstudy Salaries 871,752 876,469 719,014 23 Other Salaries 871,752 876,469 719,014 24 Supplies and Expenses 871,752 876,469 719,014 25 Travel 68.50 2,826,841 61.50 2,512,909 58.50 2,380,964 28 Wartenance Faculty Salaries 29 Maintenance 5 Faculty Salaries 21 Federal Workstudy Salaries 14.00 781,586 13.00 758,395 22 Support Staff Salaries 14.00 781,586 13.00 758,395 23								
6 Student Salaries Federal Workstudy Salaries 0.18 1,664 0.18 1,664 0.22 2,092 8 State Workstudy Salaries 0.02 695		• •	10.00	007,201	12.00	000,010	0.00	001,007
7 Federal Workstudy Salaries 0.18 1,664 0.18 1,664 0.22 2,992 8 State Workstudy Salaries 0.02 695 243,737 10 Supplies and Expenses 196,971 282,921 243,737 11 Travel 2,500 1,000 1,259 12 Equipment 23.20 1,575,463 25.18 1,768,493 23.22 1,735,563 14 23.20 1,575,463 25.18 1,768,493 23.22 1,735,563 15 Custodial Services Faculty Salaries 61.00 1,617,163 57.50 1,594,506 16 Faculty Salaries 61.00 1,617,163 57.50 1,594,506 19 GATA/RA Salaries 8 61.00 1,617,163 57.50 1,594,506 21 Federal Workstudy Salaries 871,752 876,469 719,014 719,014 25 Travel 871,752 876,469 719,014 719,014 719,014 719,014 719,014								
State Workstudy Salaries 0.02 695 196,971 282,921 243,737 17 17 17 17 17 17 18 18			0.18	1.664	0.18	1.664	0.22	2.092
Other Salaries 0.02 695 196,971 282,921 243,737 17avel 2,500 1,000 1,259		•		1,221		.,		_,
10			0.02	695				
Travel				196,971		282,921		243,737
Equipment	11			2,500				1,259
15 Custodial Services Faculty Salaries Facult	12	Equipment						
Faculty Salaries Faculty Sal	13	Total	23.20	1,575,463	25.18	1,768,493	23.22	1,735,563
Faculty Salaries Professional Salaries Professio	14							
Professional Salaries Support Staff Salaries 61.00 1,617,163 57.50 1,594,506	15	Custodial Services						
Support Staff Salaries 61.00 1,617,163 57.50 1,594,506 GA/TA/RA Salaries 52 Student Salaries 53 Student Salaries 54 Student Salaries 55 State Workstudy Salaries 55 State Workstudy Salaries 55 State Workstudy Salaries 55 State Workstudy Salaries 57.50	16	Faculty Salaries						
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Faculty Salaries 26 Equipment 27 Total 68.50 2,826,841 61.50 2,512,909 58.50 2,380,964 28 Supplies and Salaries 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 If a salaries 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 496 11,202,364 843,078 843,078 844 Squipment	17							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	18	Support Staff Salaries			61.00	1,617,163	57.50	1,594,506
Pederal Workstudy Salaries State Workstudy S		GA/TA/RA Salaries						
State Workstudy Salaries Content of Sala								
Other Salaries 68.50 1,955,089 0.50 19,277 1.00 50,365								
Supplies and Expenses 871,752 876,469 719,014		•						
Travel Equipment 17,080 2,512,909 58.50 2,380,964 2,512,909 2,512,909 3,			68.50		0.50	,	1.00	,
Equipment 17,080				871,752		876,469		719,014
Total 68.50 2,826,841 61.50 2,512,909 58.50 2,380,964								47.000
29 Maintenance 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 496 496 496 496 496 496 496 496 496 496			C0 F0	0.000.044	01.50	2.542.000	50.50	
29 Maintenance 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 496 496 496 496 496 496 496 496 496 496		Total	06.50	2,020,041	61.50	2,512,909	36.30	2,360,964
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 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 14,265	-	Maintanana						
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								
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 14,265		•						
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					14.00	781 586	13.00	758 305
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		• •			14.00	701,300	13.00	700,000
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 1,202,364 14,265								
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 14,265								
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		•						
38 Supplies and Expenses 1,522,625 1,202,364 843,078 39 Travel 496 14,265 40 Equipment			16.00	847.542	0.10	6.615	1.05	10.104
39 Travel 496 14,265 40 Equipment								
40 Equipment						,,		•
								,
	41	• •	16.00	2,370,663	14.10	1,990,565	14.05	1,625,842

Central New Mexico Community College Exhibit 14A

	Appro Bud 2021- FTE	lget	Act	nated uals -2022 Unrestricted		tuals 1-2022 Unrestricted
1 Insurance	1 1 -	Officatiolea		Officatiolea	1115	Officatioled
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries 7 Federal Workstudy Salaries						
7 Federal Workstudy Salaries8 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						
15 Parking Leases						
16 Faculty Salaries17 Professional Salaries						
17 Professional Salaries18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		8,000		8,000		8,000
25 Travel						
26 Equipment	0.00	0.000	0.00	0.000	0.00	0.000
27 Total	0.00	8,000	0.00	8,000	0.00	8,000
28 29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		527,831		1,459,381		605,382
39 Travel						
40 Equipment		507.00 <i>:</i>	0.00	4.450.00:	0.55	205.053
41 Total	0.00	527,831	0.00	1,459,381	0.00	605,382

Central New Mexico Community College Exhibit 14A

	Appro Bud 2021- FTE	get 2022	Act 2021	nated uals -2022		uals -2022
1 Landscape & Ground Maintenance	FIE	Unrestricted	FTE	Unrestricted	FIE	Unrestricted
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						
15 Deferred Maintenance						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries 19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		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						
29 Exh. 14 Allocated Internal Services						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries 36 State Workstudy Salaries						
36 State Workstudy Salaries37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0
	3.30			-		

Central New Mexico Community College Exhibit 14A

	Appro Bud 2021-:	get		nated uals -2022		uals -2022
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Utilities						
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	0.00	2,000,000	0.00	2,000,001	0.00	2,007,001
15 Electronic Building Controls						
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		4 755 000	0.00	000 000	0.00	404.004
27 Total	0	1,755,000	0.00	220,000	0.00	194,961
28	laintananaa					
29 Total Unrestricted Operations and N30 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	<u> </u>	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

		Appro Bud 2021-:	get	Estim Acti 2021		Acti 2021	uals -2022
	_	FTE	Restricted	FTE	Restricted	FTE	Restricted
	CARES/CRRSAA/MSI						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		0.050.400		0.000.000		0.000.450
10	Supplies and Expenses		3,350,189		8,000,000		3,233,458
11	Travel						40.000
12 13 T	Equipment	0.00	2 250 400	0.00	9 000 000	0.00	13,000 3,246,458
	=	0.00	3,350,189	0.00	8,000,000	0.00	3,240,436
14 15 E	ilm Activities Phase I / NM Homeland						
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 T	otal	0.00	0	0.00	300,000	0.00	210,425
28	_						
	Attend Anywhere						
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				45.000		40.000
38	Supplies and Expenses				15,000		10,000
39 40	Travel						
40 41 T	Equipment	0.00	0	0.00	15,000	0.00	10,000
4 11	=	0.00	U	0.00	13,000	0.00	10,000

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

		Appro	ved	Estim	ated		
		Budg	get	Actu	ıals	Actu	ıals
		2021-2	2022	2021-	2022	2021	-2022
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Total Restricted Operations and Mai		ntenance					
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 To	otal	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

		Appro				Estim						
		Budget				Actu			Actuals			
		2021-2022 Unrestricted Restricted				2021-			2021-2022			
	FTE	Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	Amount
1 Revenues		Amount	111	Amount	1 1 1	Amount	I IL	Amount	I IL	Amount	111	Amount
2 Student Tuition and Fees		95,000				85,000				77,774		
3 Government Grants and Contracts		,				,				,		
4 Federal												
5 State												
6 Other Sources												
7 Total Revenues		95,000		0		85,000		0		77,774		0
8												
9 Beginning Balance		270,345				342,157				342,157		
10												
11 Total Available		365,345		0		427,157		0		419,931		0
12												
13 Expenditures												
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 Salaries20 State Workstudy Salaries												
20 State Workstudy Salaries21 Other 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		14,000				14,000				00,224		
26												
27 Fringe Benefits		2,439				4,802				5,589		
28 Waiver of Tuition		_,				,,,,,				-,		
29 Total Expenditures	0.50	110,000		0	0.50	100,984		0	0.50	84,911		0
30		-										_
31 Transfers to (from)												
32 Student Aid		5,000				5,000				5,000		
33 Plant Funds												
34 Total Transfers		5,000		0		5,000		0		5,000		0
35												
36 Ending Balance		250,345		0		321,173		0		330,020		0

Central New Mexico Community College Summary of Public Service Exhibit 17

	Approved			Estimated								
			dget				tuals		Actuals			
		2021	-2022			2021	-2022				-2022	
		estricted		stricted		estricted		stricted		estricted		stricted
1 Revenues	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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
10 Total Revenues		50,000		1,051,256		27,504		786,314		26,395		354,872
11 12 Beginning Balance		2,611		0		246,334		0		246,334		0
13		2,011		U		240,334		U		240,334		U
14 Total Available		52,611		1,051,256		273,838		786,314		272,729		354,872
15		32,011		1,031,230		273,030		700,314		212,129		334,072
16 Expenditures												
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	0.00	0	0.00	00,000	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	230,000	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 37	0.00	0	0.00	0,000	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	217,000	0.00	0	0.00	0	0.00	0	0.00	00,509
32 Total Expenditures	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	0.00	200,000	0.02	1,001,200	0.00	107,104	0.02	700,514	0.00	143,002	4.00	334,072
34 Transfers to (from)												
35 Instruction and General												
36 Student Aid												
37 Total Transfers		(200,000)		0		(50,000)		0		(50,000)		0
38		(200,000)		U		(00,000)		U		(00,000)		0
39 Ending Balance		2,611		0		136,654		0		178,846		0

Central New Mexico Community College General Activity Exhibit 17A

	Bu 2021	roved dget -2022	Ac 2021	mated tuals I-2022	2021	uals -2022
	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount
1 Revenues 2 Government Grants and Contracts 3 Federal 4 State 5 Local	FTE AMOUNT	PTE Amount	FTE Amount	PTE Alliount	PTE AMOUNT	FTE AMOUNT
6 Sales and Service						
7 Other Sources	50,000		27,504		26,395	
8 Total Revenues	50,000	0	27,504	0	26,395	0
9 10 Beginning Balance 11	2,611		46,334		46,334	
12 Total Available	52,611	0	73,838	0	72,729	0
13 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition	50,000		87,184		75,564	
30 Total Expenditures 31	50,000	0	87,184	0	75,564	0
32 Transfers to (from)33 Instruction and General34 Plant Funds		_	(50,000)		(50,000)	
35 Total Transfers 36	0	0	(50,000)	0	(50,000)	0
37 Ending Balance	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

	Approved Budget				Estimated Actuals					Ac	tuals	
			-2022				-2022				1-2022	
	Unres			stricted		estricted		stricted		estricted		stricted
4 B	FTE .	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Grants and Contracts 3 Federal				111,148				96,314				
4 State				700,274				450,000				354,613
5 Local				700,274				450,000				354,613
6 Sales and Service				39,834				40,000				259
7 Other Sources				39,034				40,000				259
8 Total Revenues		0		851,256		0		586,314		0		354,872
9		U		651,250		U		360,314		U		354,672
10 Beginning Balance												
10 beginning balance												
12 Total Available		0		851,256		0		586,314		0		354,872
13		- 0		031,230		- 0		300,314				334,072
14 Expenditures												
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			2.00	103,330			2.00	00,000			1.00	32,400
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				0.,000				0,000				.,202
27												
28 Fringe Benefits				217,635				150,000				88,589
29 Waiver of Tuition				,				,				,
30 Total Expenditures		0		851,256		0		586,314		0		354,872
31				,				,-				
32 Transfers to (from)												
33 Instruction and General												
34 Plant Funds												
35 Total Transfers		0		0		0		0		0		0
36												
37 Ending Balance		0		0		0		0		0		0

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

	Approved					Esti						
			ıdget				tuals				uals	
			1-2022				1-2022				l - 2022	
		estricted		estricted		estricted		stricted		estricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources												
8 Total Revenues		0		0		0		0		0		0
9												
10 Beginning Balance						200,000				200,000		
11												
12 Total Available		0		0		200,000		0		200,000		0
13												<u>.</u>
14 Expenditures												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense		200,000				100,000				68,318		
25 Travel						,				,-		
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
30 Total Expenditures	-	200,000		0		100,000		0		68,318		0
31	-	200,000				100,000				00,010		
32 Transfers to (from)												
33 Instruction and General		(200,000	١									
34 Plant Funds		(200,000	,									
35 Total Transfers		(200,000	١	0		0		0		0		0
36		(200,000	,	U		U		U		U		U
37 Ending Balance		0		0		100,000		0		131,682		0
or Ending Dalance	-	0		0		100,000		<u> </u>		101,002		

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

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

Central New Mexico Community College Summary of Internal Services Exhibit 18

Approved Estimated Budget Actuals Actuals 2021-2022 2021-2022 2021-2022 Unrestricted Restricted Unrestricted Unrestricted Restricted Restricted Amount Amount Amount Amount Amount Amount 1 Revenues Federal Grants and Contracts n 0 932 081 0 1 826 336 0 0 1,343,838 n 0 0 n State Grants and Contracts 0 0 0 14,855 0 0 0 56,796 0 0 0 0 Sales and Service 0 39,500 0 39,500 0 13,014 0 5 Total Revenues 946.936 1,883,132 1,343,838 39.500 13.014 39.500 7 Beginning Balance 0 300 0 0 0 300 946,936 13,314 1,343,838 9 Total Available 39,500 39,800 1,883,132 10 11 Expenditures 0.00 **Faculty Salaries** 0.00 0.00 0 0.00 0.00 0 n 0.00 0 12 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 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 14 15 GA/TA/RA Salaries 0.00 0.00 0 0 0.00 0 0.00 0 0.00 0 0.00 0 16 Student Salaries 0.04 379 0.00 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 State Workstudy Salaries 0.93 8.600 14,855 0.90 8,600 56.796 0.00 18 1.61 5.92 0 0.00 0 19 Other Salaries 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0 20 0.00 0.00 0 0 0 0 0.00 0.00 0 0.00 0 0.00 Supplies and Expense 1,600,000 21 9,010,807 0.00 7,026,395 0.00 897.683 0.00 9,739,148 0.00 0.00 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 0.00 0.00 0.00 0.00 0.00 0 0 0 0 0 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 Waiver of Tuition 26 0.00 47,582 0.00 0 0.00 47,583 0.00 0 0.00 28,968 0.00 0 946,936 17,588,200 1.883.132 14,660,024 1,343,838 27 Total Expenditures 17,293,642 5.33 57.67 29.49 92 78 16.92 62 70 28 29 Internal Department Charges Data Processing 0 (16.390.962) 0 (16.605.395) 0 0 (13.769.340) 0 0 30 0 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 (96,068)0 (111,366)0 0 0 0 0 0 34 Total Internal Department Charges (17, 254, 142)0 (17,548,700)0 (14,647,010)0 35 Expenditures Net of Internal Charges 39,500 946,936 39,500 1,883,132 13,014 1,343,838 36 37 Transfers to (from) 38 Renewals and Replacements Instruction and General 40 Total Transfers 0 0 0 0 0 0 41 42 Ending Balance 0 0 300 0 300 0

Central New Mexico Community College Shipping and Receiving Exhibit 18A

Approved Budget

Estimated Actuals

Actuals

	2021-2022					2021-2				2021-		
		stricted	Re	stricted		restricted	Res	stricted		estricted	Re	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts								0				0
3 State Grants and Contracts								0				0
4 Sales and Service		0		0		0		0		0		0
5 Total Revenues 6		Ü		U		Ü		U		U		U
7 Beginning Balance												
8												
9 Total Available		0		0		0		0		0		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries					2.00	79,684			2.00	79,523		
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries18 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												
27 Total Expenditures		0		0		96,068		0		111,366		0
28												
29 Internal Department Charges 30 Data Processing												
30 Data Processing31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving						(96,068)				(111,366)		
34 Total Internal Department Charges		0		0		(96,068)		0		(111,366)		0
35 Expenditures Net of Internal Charges		0		0		0		0		0		0
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41 42 Ending Balance		0		0		0		0		0		0
72 Linuing Dalatice		- 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

		2021-20				2021-2				2021-		
	Unre	stricted	Re	stricted		restricted	Re	estricted		restricted	Re	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
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												
5 Total Revenues		0		946,936		0		1,883,132		0		1,343,838
6												
7 Beginning Balance												
8												
9 Total Available		0		946,936		0		1,883,132		0		1,343,838
10				,								, ,
11 Expenditures												
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	02.00	.,000,000			20.00	.,000,200			20.00	.,0.0,0.0		
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		16.92	162,480
18 State Workstudy Salaries	0.71	6,487		14,855	0.68	6,487	5.92	56,796	0.10	1,200	10.52	102,400
19 Other Salaries	0.7 1	0,407	1.01	14,000	0.00	0,407	0.52	50,750				
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		031,000		16,312		1,000,000		5,271		1,101,550
23 Equipment		39,585				39,585				350,653		
24		39,303				39,303				330,033		
25 Fringe Benefits		2,063,059				1,744,145				1,779,506		
26 Waiver of Tuition		43,000				43,000				28,968		
		16,390,962		946,936		16,605,395		1,883,132				1,343,838
27 Total Expenditures 28		10,390,962		940,930		10,000,395		1,003,132		13,769,340		1,343,030
29 Internal Department Charges												
30 Data Processing		(46 200 062)				(16 60E 20E)				(42.760.240)		
31 Printing, Duplicating, and Postal		(16,390,962))			(16,605,395))			(13,769,340)		
32 Motor Pool												
33 Shipping and Receiving		(40.000.000)				(40,000,000)				(40.700.040)		
34 Total Internal Department Charges		(16,390,962))	0		(16,605,395))	0		(13,769,340)		0
35 Expenditures Net of Internal Charges		0		946,936		0		1,883,132		0		1,343,838
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41												
42 Ending Balance		0		0		0		0		0		0

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

Approved Budget

Estimated Actuals

	Approved Budget					Estima						
						Actua				Actu		
	Unre	2021-20 stricted		stricted	Unr	2021-2 restricted		stricted	Unre	2021- estricted		stricted
•	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		39,500				39,500				13,014		
5 Total Revenues		39,500		0		39,500		0		13,014		0
6												
7 Beginning Balance						300				300		
8												
9 Total Available		39,500		0		39,800		0		13,314		0
10												
11 Expenditures												
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						
27 Total Expenditures		422,515		0		389,703		0		354,230		0
28												
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal		(383,015))			(350,203)				(341,216)		
32 Motor Pool												
33 Shipping and Receiving												
34 Total Internal Department Charges		(383,015))	0		(350,203)		0		(341,216)		0
35 Expenditures Net of Internal Charges		39,500		0		39,500		0		13,014		0
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41 42 Ending Balance		0		0		300		0		300		0
42 Enumy Datatice		U		U		300		U		300		U

Central New Mexico Community College Motor Pool Exhibit 18A

Approved Budget

Estimated Actuals

Actuals

	2021-2022					2021-2				2021-		
		stricted	Res	tricted		estricted	Res	stricted		estricted	Re	stricted
- -	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
5 Total Revenues		0		0		0		0		0		0
6 7 Beginning Balance												
8												
9 Total Available		0		0		0		0		0		0
10		0		<u> </u>		0		<u> </u>				
11 Expenditures												
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		44.400				07.004				00.500		
25 Fringe Benefits		11,138				27,634				28,508		
26 Waiver of Tuition		480,165		0		407.004		0		425,089		
27 Total Expenditures 28		460,100		U		497,034		0		425,069		0
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool		(480,165))			(497,034)				(425,089)		
33 Shipping & Receiving		(100,100)	,			(101,001)				(120,000)		
34 Total Internal Department Charges		(480,165))	0		(497,034)		0		(425,089)		0
35 Expenditures Net of Internal Charges		` ′ 0		0		` ′ 0′		0		` o´		0
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41												
42 Ending Balance		0		0		0		0		0		0

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

			d Budget -2022	Estimated 2021-		Actu 2021-	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Revenues						
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		4 707 007		4 200 500		000 450
7	SSIG		1,797,267		1,382,500		992,453
8 9	HED Loan Scholarships Legislative Endowment Scholarships		7,500 42,305		7,500 41,195		0 0
10	HED Scholarships		4,283,884		3,800,000		2,321,740
11	ETB Pathways		4,200,004		0,000,000		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
	Total Revenues	0	33,350,550	0	54,467,094	0	45,188,390
25	Burtanta Balana	0		005.400		005.400	
26	Beginning Balance	0		905,188		905,188	
	Total Available	0	33,350,550	905,188	54,467,094	905,188	45,188,390
29	Total Available		33,330,330	905,166	54,407,094	905, 166	45,166,390
	Expenditures						
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	000,000	508,813	000,00.
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	450.000	40,613	450.000	4,030,000	00.400	3,948,144
43	CTE Scholarship	150,000		150,000		92,402	E 101
44 45	Pell-Iraq Afghanistan Service Grant		42,305		41,195		5,104
46	Legislative Endowment Scholarships HED Scholarships		42,303		3,800,000		2,321,740
47	City of Albuquerque		4,203,004		3,000,000		10,260
48	ETB Pathways		0				10,200
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	
54	Total Expenditures	2,874,103	33,350,550	3,295,986	54,467,094	2,433,796	45,188,390
55	Transfers to (from)						
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)	
	Net Transfers	(2,874,103)	0	(2,390,798)	0	(2,390,798)	0
וֹס	Ending Balance	0	0	(0)	0	862,189	(0)

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

Approved Budget

Estimated Actuals

		Approved				Estimated							
			Budge				Actua				Actua		
			2021-20 estricted		stricted	He	2021-2 restricted		stricted	I I	2021-2 restricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	Revenues		7 tinodin		7 tillount		7 tinodin		7 timodrit		7 tinoditi		ranount
2	Federal Grants and Contracts	0	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	0
4	Sales and Service	0	726,531	0	0	0	701,000	0	0	0	691,106	0	0
-	Total Revenues		726,531		0		701,000		10,000		691,106		0
6			. 20,00 .		ŭ		,		.0,000		001,100		ŭ
7	Beginning Balance		3,054,345		0		3,290,241		0		3,290,241		0
8	3 7 7 7		.,,.				-,,				-,,		
9	Total Available		3,780,876		0		3,991,241		10,000		3,981,347		0
10							, ,						
11	Expenditures												
12	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13	Professional Salaries	1.00	69,541	0.00	0	1.00	77,034	0.00	0	1.00	80,334	0.00	0
14	Support Staff Salaries	1.00	31,922	0.00	0	4.00	88,603	0.00	0	4.00	109,444	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
17	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
18	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Other Salaries	2.00	88,995	0.00	0	0.00	82	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	440,011	0.00	0	0.00	460,011	0.00	0	0.00	247,617	0.00	0
22	Heating Fuel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	Electricity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Waste Disposal and Water	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	Travel	0.00	1,922	0.00	0	0.00	1,922	0.00	0	0.00	0	0.00	0
26	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
27		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28	Fringe Benefits	0.00	100,051	0.00	0	0.00	66,193	0.00	0	0.00	76,898	0.00	0
29	Waiver of Tuition	0.00	7,889	0.00	0	0.00	0	0.00	0	0.00	380	0.00	0
	Total Expenditures	4.00	740,331	0.00	0	5.00	693,845	0.00	10,000	5.00	514,673	0.00	0
31													
	Transfers to (from)												
33	Student Aid		150,000		0		150,000		0		150,000		0
34	Renewals and Replacements		0		0		0		0		0		0
35	Instruction and General		0		0		0		0		0		0
36	Public Service		0				50,000				50,000		
37	Auxiliaries		0		0		0		0		0		0
	Total Transfers		150,000		0		200,000		0		200,000		0
39			0.000 5:-				0.007.000				0.000.0=:		
40	Ending Balance		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

	Approved					Estim						
		Budo				Actu				Actu		
		2021-2				2021-2				2021-		
	FTE	restricted Amount	Re:	stricted Amount	Un FTE	restricted Amount	FTE	stricted Amount	Uni FTE	restricted Amount	FTE	stricted Amount
1 Revenues	111	Amount	I IL	Amount	I IL	Amount	I IL	Amount	I IL	Amount	I IL	Amount
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
5 Total Revenues		0)	0		0		0		0		0
6												
7 Beginning Balance												
8												
9 Total Available		0)	0		0		0		0		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries												
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												
30 Total Expenditures		0)	0		0		0		0		0
31												
32 Transfers to (from) 33 Student Aid												
35 Public Service 36 Auxiliaries												
37 Total Transfers		0	1	0		0		0		0		0
38		0	,	U		U		U		U		U
39 Ending Balance	-	0)	0		0		0		0		0
3												

Central New Mexico Community College Bookstore Exhibit 20A

Estimated

Approved

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

Central New Mexico Community College Food Services Exhibit 20A

Estimated

Approved

	Budget 2021-2022				Actuals 2021-2022					Actuals 2021-2022			
		restricted		stricted		estricted	Restricted		Unrestricted			stricted	
4.B	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1 Revenues 2 Federal Grants and Contracts													
3 State Grants and Contracts 4 Sales and Service		3,000				0				0			
5 Total Revenues	-	3,000		0		0		0		0		0	
6		3,000		U		U		U		U		U	
7 Beginning Balance		355,331				354,253				354,253			
8		333,331				334,233				334,233			
9 Total Available		358,331		0		354,253		0		354,253		0	
10		000,001				004,200				004,200			
11 Expenditures													
12 Faculty Salaries													
13 Professional Salaries													
14 Support Staff Salaries													
15 GA/TA/RA Salaries													
16 Student Salaries													
17 Federal Workstudy Salaries													
18 State Workstudy Salaries													
19 Other Salaries													
20													
21 Supplies and Expense		7,252				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													
30 Total Expenditures		7,252		0		7,252		0		4,310		0	
31													
32 Transfers to (from)													
33 Renewals and Replacements		0				0				0			
34 Auxiliaries		0				0				0			
35 Total Transfers		0		0		0		0		0		0	
36													
37 Ending Balance		351,079		0		347,001		0		349,943		0	

Central New Mexico Community College Parking Exhibit 20A

Approved Budget 2021-2022

Estimated Actuals 2021-2022

	Approved Budget					Estima Actua			Actuals				
		2021-2				2021-2			2021-2022				
		restricted		stricted		estricted		stricted		estricted		stricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1 Revenues								40.000					
2 Federal Grants and Contracts								10,000					
3 State Grants and Contracts4 Sales and Service		328,460				251,000				313,301			
5 Total Revenues		328,460		0		251,000		10,000		313,301		0	
6		320,400		U		231,000		10,000		313,301		U	
7 Beginning Balance		0				119,055				119,055			
8													
9 Total Available		328,460		0		370,055		10,000		432,355		0	
10												_	
11 Expenditures													
12 Faculty Salaries													
13 Professional Salaries	1.00	69,541			1.00	77,034			1.00	80,334			
14 Support Staff Salaries	1.00	31,922			4.00	88,603			4.00	109,444			
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		400.750				402,759				243,307			
		402,759				402,759				243,307			
22 Heating Fuel 23 Electricity													
24 Waste Disposal and Water													
25 Travel		1,922				1,922							
26 Equipment		1,022				1,022							
27													
28 Fringe Benefits		100,051				66,193				76,898			
29 Waiver of Tuition		7,889				0				380			
30 Total Expenditures		703,079		0		636,593		10,000		510,363		0	
31													
32 Transfers to (from)													
33 Instruction and General													
34 Auxiliaries		(374,619)				(300,000)				(374,619)			
35 Total Transfers		(374,619))	0		(300,000)		0		(374,619)		0	
36						00.155				200 0:-			
37 Ending Balance	_	0		0		33,462		0		296,612		0	

Central New Mexico Community College Plant Funds Capital Outlay Exhibit I

	Approved	Estimated	
	Budget	Actuals	Actuals
1 ALLOCATED	2021-2022	2021-2022	2021-2022
1 ALLOCATED 2 Revenues			
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 Total Revenues	23,400,000	25,955,136	16,847,372
7			
8 Beginning Balance	2,683,848	7,933,418	7,933,418
9	-		
10 Total Available	26,083,848	33,888,554	24,780,790
11			
12 Expenditures			
13 Major Projects	27,681,893	26,526,318	17,988,823
14 Minor Capital Outlay		00.500.010	
15 Total Expenditures	27,681,893	26,526,318	17,988,823
16			
17 Transfers In (Out)	4 000 000	10 000 000	10 000 000
18 Instruction and General	4,000,000	19,000,000	19,000,000
19 Auxiliaries20 Renewals and Replacements			
21 Total Transfers	4,000,000	19,000,000	19,000,000
22	4,000,000	19,000,000	19,000,000
23 Ending Balance	2,401,955	26,362,236	25,791,967
24 UNALLOCATED			
24 <u>UNALLOCATED</u> 25 Revenues			
26 Interest on Investments	500	500	
27 Other	300	300	33,168
28 Total Revenues	500	500	33,168
29			33,.33
30 Beginning Balance	995,504	2,033,942	2,033,942
31			
32 Total Available	996,004	2,034,442	2,067,110
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	774,791	353,807	75,036
37 Total Expenditures	774,791	353,807	75,036
38 30 Transfers In (2011)			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements42 Total Transfers	0	0	0
43	U	U	U
44 Ending Balance	221,213	1,680,635	1,992,074
=			

Central New Mexico Community College Renewals and Replacements Exhibit II

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
1 ALLOCATED			
2 Revenues			
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			
8 Total Revenues	2,661,899	2,744,517	1,879,789
9			
10 Beginning Balances	5,815,542	9,591,706	9,591,706
11			
12 Expenditures	5,428,208	8,075,058	3,653,256
13			
14 Transfers In			
15 Required		1,019,588	1,019,588
16 NonMandatory	2,270,788	1,251,200	1,251,200
17 Total Transfers In	2,270,788	2,270,788	2,270,788
18	0.070.700	0.070.700	0.070.700
19 Total Transfers	2,270,788	2,270,788	2,270,788
20 24 Feetless Balances	5 000 004	0.504.050	10 000 007
21 Ending Balances	5,320,021	6,531,953	10,089,027

Central New Mexico Community College Summary of Debt Service Exhibit III

	Approved Budget 2021-2022	Estimated Actuals 2021-2022	Actuals 2021-2022
1 Revenues	2021 2022	2021 2022	2021 2022
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	21,058,653	21,049,453	21,468,608
6			
7 Beginning Balance	18,411,519	17,943,323	17,943,323
8			
9 Total Available	39,470,172	38,992,776	39,411,931
10			
11 Expenditures			
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	19,405,000	22,385,710	17,770,982
18			
19 Transfers In	_		_
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	20,065,172	16,607,066	21,640,949

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

	Approved	-	Estimated 2021-2		Actua 2021-2	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees						
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						
8 Total Tuition and Fees	23,166,721	0	23,156,721	0	24,087,600	34,177
9 Federal Govt Appropriations						
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						
16 Total Federal Govt Approp	0	24,233,616	0	41,580,899	0	36,117,870
17 State Govt Appropriations						
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						_
24 Total State Govt Approp	61,977,400	0	62,370,400	0	62,370,400	0
25 Local Govt Appropriations						
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						
32 Total Local Govt Approp	59,009,111	0	60,753,058	0	60,311,996	0
33 Federal Government Grants						
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	07.574.004
40 Total Federal Govt Grants	42,835	11,702,345	42,835	41,712,994	28,825	27,571,984
41 State Government Grants	4 4 4 0 4 0 4	4 === 0.44	005.055	0.000.004	005.055	0.055.004
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	U 4 405 000
46 Student Aid and Grants	0	8,170,671	0	7,831,195	0	4,405,386
47 Auxiliary Enterprises	1 110 121	12 662 911	0	17.019.992	0	0 445 264
48 Total State Govt Grants	1,119,434	13,662,811	325,855	17,018,882	325,855	8,415,261

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

	Approved 2021-2	-	Estimated 2021-2		Actua 2021-2	
-	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
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
9 Private Grants and Contracts	-	,		1,000,100		
10 Instruction and General	11,255	2,253,205	23,185	2,644,811	23,185	766,554
11 Student Social and Cultural	,_00	_,,	_0,.00	_,0,0	_0,.00	. 55,55
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	784,700	0	850,000	0	530,061
15 Auxiliary Enterprises	O	704,700	O .	000,000	O .	000,001
16 Total Private Grants & Contracts	11,255	3,037,905	23,185	3,494,811	23,185	1,296,615
17 Endowments, Land and Perm Funds		5,057,305	20,100	5,757,011	20,100	1,230,013
18 Instruction and General	0	1,500	0	10,000	0	5,143
19 Student Social and Cultural	U	1,500	O .	10,000	O .	3, 143
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
25 Sales and Services	U	1,500	0	10,000	0	5,145
	46 E46	0	20.000	0	26.022	0
26 Instruction and General27 Student Social and Cultural	46,516	0	29,000	U	36,923	U
	0	20.024	0	40.000	0	250
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	700 504	0	704.000	0	004.400	0
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
33 Other Sources	4 500 044	•	F 000 040		F 000 000	•
34 Instruction and General	4,592,911	0	5,383,343	0	5,880,380	0
35 Student Social and Cultural	50.000	222 222	07.504	000 000	00.005	•
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
41 Total Current Fund Revenue						
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				Es	timated Actu	als 2021-20	22	Actuals 2021-2022			
	Unres	tricted	Rest	tricted	Unres	tricted	Res	tricted	Unres	stricted	Res	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries	404.00	04 570 747	10.10	054.400	404.05	04.000.040	100.15	0.404.040	005.00	00 000 055	50.55	0.757.000
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	1.27	163,784	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	306.57	31,095,299	60.95	4,258,080
12 Professional Salaries												
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	89.73	5,882,226	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	338.05	25,433,987	41.07	2,515,010
23 Support Staff Salaries												
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				Est	imated Actua	als 2021-20	22	Actuals 2021-2022			
	Unrest	ricted		ricted	Unrest	tricted		tricted	Unres	tricted		stricted
1 GA/TA Salaries	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 10 Instruction												
3 11 Academic Support												
4 12 Student Services												
5 13 Institutional Support												
6 14 Maintenance and Operations												
7 15 Student Social and Cultural												
8 17 Public Service												
9 18 Internal Services												
10 20 Auxiliary Enterprises												
11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 Student Salaries	0.00		0.00	Ŭ	0.00		0.00	·	0.00		0.00	
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	Ö	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
23 Federal Workstudy Salaries						·						
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				Es	timated Actua	als 2021-20	022	Actuals 2021-2022			
		tricted		tricted	Unrestricted		Restricted			Unrestricted		stricted
	FTE	Amount	FTE _	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
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
12 Other Salaries												
13 10 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14 11 Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15 12 Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16 13 Institutional Support	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
23 Summary of Current Fund Salaries												
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	178.16	9,331,045	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
33 Grand Total - Current Fund Salaries	1,448.68	82,506,495	132.33	4,805,040	1,352.13	79,246,253	438.98	13,167,418	1,203.61	75,986,571	177.47	7,935,796

Central New Mexico Community College Salaries of Principal Officers Exhibit e

	Approved	Estimated	
	Budget 2021-2022	Actuals 2021-2022	Actuals 2021-2022
Exhibit 11			
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
Exhibit 12			
Ex Dir Student Life & Dean of Students - Cavazos	102,736	110,405	111,246
Exhibit 13			
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
Exhibit 18			
Chief Information Officer - Leon	162,400	163,031	165,706