

Central New Mexico Community College

Exhibit 1- Summary of Current and Plant Funds
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	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Instruction and General	159,904,919	19,439,029	165,360,851	25,258,890	167,382,308	18,616,518
3 Student Social and Cultural	80,000	0	80,000	0	78,956	0
4 Research	0	0	0	0	0	0
5 Public Service	27,504	786,314	27,504	974,859	42,141	768,987
6 Internal Services	39,500	683,132	39,500	1,090,409	10,052	703,815
7 Student Aid Grants and Stipends	0	34,467,094	0	35,935,899	0	30,471,075
8 Auxiliary Enterprises	726,000	0	1,000,000	0	1,237,397	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	160,777,923	55,375,569	166,507,855	63,260,057	168,750,854	50,560,396
12 Capital Outlay	24,585,189	0	24,585,189	0	20,078,078	0
13 Renewals and Replacements	3,575,163	0	3,772,354	0	4,382,919	0
14 Retirement of Indebtedness	22,507,308	0	22,507,308	0	23,088,849	0
15 Total Revenues	211,445,583	55,375,569	217,372,706	63,260,057	216,300,700	50,560,396
16 Beginning Balances						
18 Instruction and General	32,697,125	0	48,948,026	0	48,948,026	0
19 Student Social and Cultural	321,173	0	330,020	0	330,020	0
20 Research	0	0	0	0	0	0
21 Public Service	136,654	0	178,847	0	178,847	0
22 Internal Services	300	0	300	0	300	0
23 Student Aid Grants and Stipends	0	0	862,189	0	862,189	0
24 Auxiliary Enterprises	3,097,396	0	3,266,674	0	3,266,674	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	36,252,649	0	53,586,056	0	53,586,056	0
28 Capital Outlay	28,042,871	0	27,784,041	0	27,784,041	0
29 Renewals and Replacements	6,531,953	0	10,089,027	0	10,089,027	0
30 Retirement of Indebtedness	16,607,066	0	21,640,949	0	21,640,949	0
31 Total Beginning Balances	87,434,539	0	113,100,073	0	113,100,073	0
33 Total Available						
34 Instruction and General	192,602,044	19,439,029	214,308,877	25,258,890	216,330,334	18,616,518
35 Student Social and Cultural	401,173	0	410,020	0	408,976	0
36 Research	0	0	0	0	0	0
37 Public Service	164,158	786,314	206,351	974,859	220,988	768,987
38 Internal Services	39,800	683,132	39,800	1,090,409	10,352	703,815
39 Student Aid Grants and Stipends	0	34,467,094	862,189	35,935,899	862,189	30,471,075
40 Auxiliary Enterprises	3,823,396	0	4,266,674	0	4,504,071	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	197,030,572	55,375,569	220,093,911	63,260,057	222,336,910	50,560,396
44 Capital Outlay	52,628,060	0	52,369,230	0	47,862,119	0
45 Renewals and Replacements	10,107,116	0	13,861,381	0	14,471,946	0
46 Retirement of Indebtedness	39,114,374	0	44,148,257	0	44,729,798	0
47 Total Available	298,880,122	55,375,569	330,472,779	63,260,057	329,400,773	50,560,396

Central New Mexico Community College
Exhibit 1- Summary of Current and Plant Funds
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	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 Instruction and General	162,499,324	19,439,029	162,499,316	25,258,890	148,497,661	18,616,519
3 Student Social and Cultural	111,877	0	111,877	0	99,778	0
4 Research	0	0	0	0	0	0
5 Public Service	200,000	786,314	200,000	974,859	105,062	768,987
6 Internal Services	39,500	683,132	39,500	1,090,409	10,052	703,815
7 Student Aid Grants and Stipends	2,658,882	34,467,094	2,658,882	35,935,899	2,393,512	30,471,075
8 Auxiliary Enterprises	880,818	0	880,818	0	606,859	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	166,390,401	55,375,569	166,390,393	63,260,057	151,712,924	50,560,396
12 Capital Outlay	38,358,701	0	38,358,701	0	21,530,350	0
13 Renewals and Replacements	5,505,179	0	5,505,179	0	4,754,291	0
14 Retirement of Indebtedness	28,476,000	0	36,476,000	0	26,247,381	0
15 Total Expenditures	238,730,281	55,375,569	246,730,273	63,260,057	204,244,946	50,560,396
16						
17 Transfer to (from)						
18 Instruction and General	(8,774,670)	0	(27,911,693)	0	(28,066,693)	0
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	50,000	0	100,000	0	100,000	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	2,658,882	0	1,796,693	0	1,951,693	0
24 Auxiliary Enterprises	(200,000)	0	(250,000)	0	(250,000)	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	(26,270,000)	0	(26,270,000)	0
28 Capital Outlay	4,000,000	0	16,000,000	0	16,000,000	0
29 Renewals and Replacements	2,270,788	0	10,270,000	0	10,270,000	0
30 Retirement of Indebtedness	0	0	0	0	0	0
31 Total Transfers	0	0	0	0	0	0
32						
33 Ending Balances						
34 Instruction and General	21,328,050	0	23,897,868	0	39,765,980	0
35 Student Social and Cultural	284,296	0	293,143	0	304,198	0
36 Research	0	0	0	0	0	0
37 Public Service	14,158	0	106,351	0	215,926	(0)
38 Internal Services	300	0	300	0	300	0
39 Student Aid Grants and Stipends	0	0	0	0	420,370	0
40 Auxiliary Enterprises	2,742,578	0	3,135,856	0	3,647,212	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	24,369,383	0	27,433,518	0	44,353,987	0
44 Capital Outlay	18,269,359	0	30,010,529	0	42,331,769	0
45 Renewals and Replacements	6,872,725	0	18,626,202	0	19,987,655	0
46 Retirement of Indebtedness	10,638,374	0	7,672,257	0	18,482,417	0
47 Total Ending Balances	60,149,841	0	83,742,506	0	125,155,827	0
48						
49 Total Expenditures, Transfers, & Balances	298,880,122	55,375,569	330,472,779	63,260,057	329,400,773	50,560,397

Central New Mexico Community College
Detail of Transfers
Exhibit 1A

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 From Instruction and General						
2 Mandatory Transfers						
3 Renewals and Replacements	(1,019,588)		(1,019,588)		(1,019,588)	
4 Debt Service	0		0		0	
5 Total Mandatory Transfers	(1,019,588)	0	(1,019,588)	0	(1,019,588)	0
6						
7 Non-mandatory Transfers						
8 Instruction and General						
9 Student Social and Cultural Development						
10 Public Service						
11 Research	0		0		0	
12 Auxiliary Enterprises	0		0		0	
13 Student Aid Grants and Stipends	(2,503,882)		(1,641,693)		(1,796,693)	
14 Plant Fund Capital Outlay	(4,000,000)		(16,000,000)		(16,000,000)	
15 Renewals and Replacements	(1,251,200)		(9,250,412)		(9,250,412)	
16 Total Non-mandatory Transfers	(7,755,082)	0	(26,892,105)	0	(27,047,105)	0
17 Total From Instruction and General	(8,774,670)	0	(27,911,693)	0	(28,066,693)	0
18						
19 From Internal Services						
20 Renewals and Replacements	0	0	0	0	0	0
21 Total Internal Services	0	0	0	0	0	0
22						
23 Net Current Fund Transfers To (From)						
24 Instruction and General	0				0	
25 Student Social and Cultural Development	(5,000)		(5,000)		(5,000)	
26 Public Service	50,000		100,000		100,000	
27 Internal Services	0		0		0	
28 Research	0		0		0	
29 Student Aid and Grants	2,658,882		1,796,693		1,951,693	
30 Auxiliary Enterprises	(200,000)		(250,000)		(250,000)	
31 Net Current Fund Transfers To (From)	2,503,882	0	1,641,693	0	1,796,693	0
32 Plant Funds	4,000,000		16,000,000		16,000,000	
33 Renewals and Replacements	2,270,788		10,270,000		10,270,000	
34 Debt Service	0		0		0	
35 Net Total Transfers	8,774,670	0	27,911,693	0	28,066,693	0

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

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 Instruction and General			
2 Beginning Balance	32,697,125	48,948,026	23,897,868
3			
4 Ending Balance	21,328,050	23,897,868	39,765,980
5 Reserved for Cash Flow	12,869,934	17,242,252	33,697,463
6 Reserved for Health Insurance	0		
7 Reserved for Risk	1,802,500		
8 HED 3-6% Reserve	6,655,616	6,655,616	6,068,517
9			
10 Student Social and Cultural Development			
11 Beginning Balance	321,173	330,020	330,020
12			
13 Ending Balance	284,296	293,143	304,198
14			
15 Research			
16 Beginning Balance			
17			
18 Ending Balance			
19			
20 Public Service			
21 Beginning Balance	136,654	178,847	178,847
22			
23 Ending Balance	14,158	106,351	215,926
24			
25 Internal Services			
26 Beginning Balance	300	300	300
27			
28 Ending Balance	300	300	300
29			
30 Student Aid Grants and Stipends			
31 Beginning Balance	0	862,189	862,189
32			
33 Ending Balance	0	0	420,370
34			
35 Auxiliary Enterprises			
36 Beginning Balance	3,097,396	3,266,674	3,266,674
37			
38 Ending Balance	2,742,578	3,135,856	3,647,212
39			
40 Intercollegiate Athletics			
41 Beginning Balance			
42			
43 Ending Balance			

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	23,895,996	0	26,095,996	0	26,494,155	0
3 Federal Govt Appropriations						
4 State Govt Appropriations	69,690,355	0	70,244,406	0	71,058,591	0
5 Local Govt Appropriations	63,612,250		64,920,250		64,031,358	
6 Federal Govt Grants and Contracts	42,835	6,706,456	42,835	8,152,427	-	6,788,877
7 State Govt Grants and Contracts	0	9,914,823	0	12,624,600	-	9,885,676
8 Local Govt Grants and Contracts		489,650		992,203		754,741
9 Private Gifts, Grants, and Contracts	23,185	2,318,100	47,066	3,443,937	27,306	1,175,201
10 Endowment, Land, and Permanent Fund		10,000		45,723		12,023
11 Sales and Service of Educational Activities	30,000	0	30,000	0	25,454	0
12 Other Sources	2,610,298		3,980,298		5,745,445	
13 Total Revenues	159,904,919	19,439,029	165,360,851	25,258,890	167,382,308	18,616,518
14						
15 Beginning Balance	32,697,125		48,948,026		48,948,026	
16						
17 Total Available	192,602,044	19,439,029	214,308,877	25,258,890	216,330,334	18,616,518
18						
19 Expenditures						
20 Instruction	69,905,655	11,927,273	69,905,655	15,080,317	62,154,675	12,572,212
21 Academic Support	20,865,055	1,552,972	20,865,047	1,166,320	20,182,630	574,809
22 Student Services	26,575,203	2,471,653	26,575,203	2,795,972	25,276,253	1,454,447
23 Institutional Support	27,395,518	3,429,103	27,395,518	5,085,606	25,194,681	3,086,253
24 Operations and Maintenance of Plant	17,757,893	58,028	17,757,893	1,130,675	15,689,421	928,798
25 Total Expenditures	162,499,324	19,439,029	162,499,316	25,258,890	148,497,661	18,616,519
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					
35 Plant Fund	4,000,000		16,000,000		16,000,000	
36 Renewals and Replacements	2,270,788		10,270,000		10,270,000	
37 Public Service						
38 Student Aid	2,503,882		1,641,693		1,796,693	
39 Auxiliary			0		0	
40 Net Transfers	8,774,670	0	27,911,693	0	28,066,693	0
41						
42 Ending Balance	21,328,050	0	23,897,868	0	39,765,980	(1)

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

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 I. Regular Academic			
2			
3 Resident Tuition	18,457,266	19,777,266	20,239,954
4			
5			
6 Total Resident Tuition	18,457,266	19,777,266	20,239,954
7			
8 Non-resident Tuition	2,091,864	2,516,864	2,240,541
9			
10			
11 Total Non-resident Tuition	2,091,864	2,516,864	2,240,541
12 Total Tuition	20,549,130	22,294,130	22,480,495
13			
14 II. Miscellaneous Fees	252,704	252,704	349,613
15 Registration Fee	1,933,576	2,033,576	2,013,385
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	1,160,586	1,515,586	1,650,662
19 Total Miscellaneous Fees	3,346,866	3,801,866	4,013,660
20			
21 Total Tuition and Miscellaneous Fees	23,895,996	26,095,996	26,494,155

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

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 Exhibit 4			
2 Governmental Appropriations			
3 for Instruction and General			
4			
5 State Appropriations (Restricted)			
6 State Appropriations (Unrestricted)	\$ 69,690,355	\$ 70,244,406	\$ 71,058,591
7			
8 Local Mill Levy	63,612,250	64,920,250	64,031,358
9			
10			
11 Exhibit 5			
12 Governmental Grants and Contracts for			
13 Instruction and General			
14			
15 Federal Grants	42,835	42,835	
16 State Grants (Restricted)	2,026,400	2,026,400	
17 State Grants (Unrestricted)			
18			
19 Restricted Federal:			
20 Workstudy funds - I & G Portion	607,956	308,947	424,055
21 Instructional Programs	6,098,500	7,843,480	6,364,822
22 Total Federal	6,706,456	8,152,427	6,788,877
23			
24 Restricted State:			
25 Workstudy Funds - I & G Portion	1,377,123	1,606,797	191,247
26 Instructional Programs	6,511,300	8,991,403	9,694,429
27 Total State	9,914,823	12,624,600	9,885,676
28			
29 Restricted Local	489,650	992,203	754,741
30			
31 Total Local	489,650	992,203	754,741

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

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	23,185	47,066	27,306
6 Restricted	1,505,600	3,443,937	1,175,201
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	10,000	45,723	12,023
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	30,000	30,000	25,454
21 Restricted			
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	800,000	850,000	867,345
29 Interest Income on Current Funds	255,000	1,200,000	1,916,079
30 Other Local - Miscellaneous	1,555,298	1,930,298	2,962,020
31 Total Unrestricted	<u>2,610,298</u>	<u>3,980,298</u>	<u>5,745,445</u>
32			
33 Restricted	0	0	0

Central New Mexico Community College
Expenditures for Instruction
Exhibit 10

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction						
2 Liberal Arts	10,481,038	841,500	10,481,038	765,917	6,903,134	732,831
3 CNM Online	0	0	466,026	0	488,676	0
4 Math, Science, and Engineering	8,447,937	66,500	8,447,937	101,868	7,927,453	83,832
5 Total General Academic Instruction	18,928,975	908,000	19,395,001	867,785	15,319,263	816,663
6						
7 Vocational Programs						
8 Skilled Trades and Arts	6,014,375	1,500	6,014,375	301,416	5,867,237	244,711
9 Business, Hospitality & Technology	5,167,060	0	5,167,060	3,136	5,490,571	4,143
10 Health, Wellness, and Public Safety	10,349,181	5,000	8,038,470	723	7,678,636	12,023
11 Nursing & Patient Support	0	5,000	2,310,711	45,000	3,725,461	126,989
12 Adult General Education	309,531	0	45,236	0	0	0
13 School of Education	0	0	1,325,868	219,350	1,386,716	1,267,207
14 Specialty Programs	588,670	0	341,828	0	130,387	0
15 Total Vocational Programs	22,428,817	11,500	23,243,548	569,625	24,279,008	1,655,073
16						
17 Community Education						
18 CNM Ingenuity	138,655	5,666,850	138,655	7,702,449	630,636	6,428,217
19 Adult Basic Education	144,748	640,000	15,159	1,790,437	0	1,131,365
20 Total Community Education	283,403	6,306,850	153,814	9,492,886	630,636	7,559,582
21						
22 Other Instructional						
23 Instructional Division	2,525,929	1,820,300	2,261,781	2,032,053	416,030	1,061,274
24 Instructional Technology	1,630,776	0	743,756	0	743,756	0
25 Multi-Campus Instructional	25,000	0	25,000	0	5,974	0
26 CARES/CRRSAA	0	485,700	0	357,953	0	349,100
27 Exh. 10 Allocated Internal Services	9,865,440	0	9,865,440	0	7,759,711	0
28 Exh. 10 Allocated Internal Services - ING	87,693	0	87,693	0	66,914	0
29 Total Other Instructional	14,134,838	2,306,000	12,983,670	2,390,006	8,992,383	1,410,374
30						
31 Fringe Benefits						
32 State Workstudy		283,025		266,415		24,462
33 Federal Workstudy		109,898		67,600		129,289
34 Retirement	6,053,144	900,000	6,053,144	650,000	6,235,484	437,982
35 Social Security	3,090,437	375,000	3,090,437	300,000	2,676,165	188,309
36 Group Insurance	4,052,439	600,000	4,052,439	400,000	3,248,200	300,018
37 Worker's Compensation	9,039	2,000	9,039	1,000	7,818	441
38 Unemployment					524	
39 Retiree Health	786,633	125,000	786,633	75,000	691,354	50,020
40 Tuition Waivers	137,930		137,930		73,840	
41 Total Fringe Benefits	14,129,622	2,394,923	14,129,622	1,760,015	12,933,384	1,130,521
42						
43						
44 Total Expenditures for Instruction	69,905,655	11,927,273	69,905,655	15,080,317	62,154,675	12,572,212

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Skilled Trades and Arts						
2 Faculty Salaries	52.00	4,594,049	52.00	4,594,049	37.00	4,497,591
3 Professional Salaries						
4 Support Staff Salaries	15.00	460,800	15.00	460,800	15.50	471,956
5 GA/TA/RA Salaries						
6 Student Salaries					0.33	3,212
7 Federal Workstudy Salaries	0.83	7,923	0.83	7,923	2.57	24,700
8 State Workstudy Salaries	0.64	6,143	0.64	6,143	0.52	4,946
9 Other Salaries						
10 Supplies and Expenses		932,333		932,333		843,321
11 Travel		13,127		13,127		1,294
12 Equipment						20,218
13 Total	68.47	6,014,375	68.47	6,014,375	55.92	5,867,237
15 Business, Hospitality & Technology						
16 Faculty Salaries	65.00	4,566,185	65.00	4,566,185	54.00	4,883,460
17 Professional Salaries						
18 Support Staff Salaries	3.50	138,963	3.50	138,963	5.00	117,099
19 GA/TA/RA Salaries						
20 Student Salaries	0.55	5,272	0.55	5,272	0.14	1,323
21 Federal Workstudy Salaries	0.22	2,131	0.22	2,131	0.53	5,088
22 State Workstudy Salaries	0.31	2,972	0.31	2,972	0.01	117
23 Other Salaries						
24 Supplies and Expenses		443,287		443,287		456,700
25 Travel		8,250		8,250		7,439
26 Equipment						19,345
27 Total	69.58	5,167,060	69.58	5,167,060	59.68	5,490,571
29 Liberal Arts						
30 Faculty Salaries	130.00	10,100,910	130.00	10,100,910	65.00	6,818,152
31 Professional Salaries						
32 Support Staff Salaries	3.50	124,358	3.50	124,358	0.15	30,508
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	280	0.03	280		
35 Federal Workstudy Salaries	0.15	1,424	0.15	1,424	0.67	6,427
36 State Workstudy Salaries	0.34	3,126	0.34	3,126		
37 Other Salaries						
38 Supplies and Expenses		228,940		228,940		25,984
39 Travel		22,000		22,000		22,064
40 Equipment						
41 Total	134.02	10,481,038	134.02	10,481,038	65.82	6,903,134

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries	94.00	6,502,149	94.00	6,502,149	38.00	6,419,044
3 Professional Salaries						
4 Support Staff Salaries	8.00	340,453	8.00	340,453	5.38	253,471
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		1,189,083		1,189,083		948,045
11 Travel		5,876		5,876		1,844
12 Equipment						56,232
13 Total	102.10	8,038,470	102.10	8,038,470	43.38	7,678,636
15 Adult & General Education						
16 Faculty Salaries	4.00	268,295	4.00	4,000		
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		33,986		33,986		
25 Travel		7,250		7,250		
26 Equipment						
27 Total	4.00	309,531	4.00	45,236	0.00	0
29 Math, Science, and Engineering						
30 Faculty Salaries	109.00	7,794,199	109.00	7,794,199	72.00	7,287,751
31 Professional Salaries						
32 Support Staff Salaries	10.00	336,282	10.00	336,282	9.50	373,330
33 GA/TA/RA Salaries						
34 Student Salaries	0.45	4,191	0.45	4,191	0.12	1,151
35 Federal Workstudy Salaries	0.13	1,204	0.13	1,204	0.55	5,238
36 State Workstudy Salaries	0.56	5,157	0.56	5,157	0.04	408
37 Other Salaries						
38 Supplies and Expenses		301,398		301,398		247,075
39 Travel		5,506		5,506		12,500
40 Equipment						
41 Total	120.14	8,447,937	120.14	8,447,937	82.21	7,927,453

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing & Patient Support						
2 Faculty Salaries	29.00	1,920,186	29.00	1,920,186	18.00	2,883,740
3 Professional Salaries						
4 Support Staff Salaries	1.00	36,330	1.00	36,330	4.12	87,647
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		276,755		276,755		663,742
11 Travel						893
12 Equipment						10,169
13 Total	30.00	2,233,271	30.00	2,233,271	22.12	3,646,191
14						
15 Adult Basic Education						
16 Faculty Salaries	1.00	73,465				
17 Professional Salaries	0.25	21,345				
18 Support Staff Salaries	0.50	34,779				
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		14,061		14,061		
25 Travel		1,098		1,098		
26 Equipment						
27 Total	1.75	144,748	0.00	15,159	0.00	0
28						
29 Multi-Campus Instructional						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		25,000		25,000		5,974
39 Travel						
40 Equipment						
41 Total	0.00	25,000	0.00	25,000	0.00	5,974

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	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		9,865,440		9,865,440		7,759,711
11 Travel						
12 Equipment						
13 Total	0.00	9,865,440	0.00	9,865,440	0.00	7,759,711
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		1,630,776		743,756		743,756
25 Travel						
26 Equipment						
27 Total	0.00	1,630,776	0.00	743,756	0.00	743,756
29 CNM Online - Instructional						
30 Faculty Salaries			3.00	466,026	6.51	488,069
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						607
39 Travel						
40 Equipment						
41 Total	0.00	0	3.00	466,026	6.51	488,676

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Exhibit 10 Allocated 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		87,693		87,693		66,914
11 Travel						
12 Equipment						
13 Total	0.00	87,693	0.00	87,693	0.00	66,914
14						
15 Ingenuity						
16 Faculty Salaries						
17 Professional Salaries	0.05	376	0.05	376	1.00	14,503
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		138,279		138,279		616,133
25 Travel						
26 Equipment						
27 Total	0.05	138,655	0.05	138,655	1.00	630,636
28						
29 School of Education						
30 Faculty Salaries			8.40	1,263,128	8.40	1,340,658
31 Professional Salaries						
32 Support Staff Salaries			1.00	10,301	1.00	11,450
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				38,341		16,504
39 Travel				14,098		18,105
40 Equipment						
41 Total	0.00	0.00	9.40	1,325,868	9.40	1,386,716

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Specialty Programs						
2 Faculty Salaries	3.00	246,842				204
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		336,828		336,828		124,761
11 Travel		5,000		5,000		5,422
12 Equipment						
13 Total	3.00	588,670	0.00	341,828	0.00	130,387
14						
15 Instructional Division						
16 Faculty Salaries	34.00	2,000,000	20.60	979,677		
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		525,929		1,282,104		416,030
25 Travel						
26 Equipment						
27 Total	40.00	2,525,929	39.40	2,261,781	18.80	416,030
28						
29 Nursing Enhancement						
30 Faculty Salaries	1.00	77,440	1.00	77,440	3.50	79,270
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	1.00	77,440	1.00	77,440	3.50	79,270

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

1 Total Unrestricted Instruction						
2	Faculty Salaries	522.00	38,143,720	516.00	38,267,949	302.41 34,697,938
3	Professional Salaries	0.30	21,721	0.05	376	1.00 14,503
4	Support Staff Salaries	41.50	1,471,965	42.00	1,447,487	40.65 1,345,460
5	GA/TA/RA Salaries	0.00	-	0.00	-	0.00 -
6	Student Salaries	1.09	10,256	1.09	10,256	0.59 5,686
7	Federal Workstudy Salaries	1.35	12,863	1.35	12,863	4.32 41,452
8	State Workstudy Salaries	1.87	17,613	1.87	17,613	0.57 5,471
9	Other Salaries	0.00	-	0.00	-	0.00 -
10	Supplies and Expenses	0.00	16,029,788	0.00	15,937,284	0.00 12,935,256
11	Travel	0.00	68,107	0.00	82,205	0.00 69,561
12	Equipment	0.00	-	0.00	-	0.00 105,964
13	Total	568.11	55,776,033	562.36	55,776,033	349.54 49,221,291

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CARES/CRRSAA/ARP/MSI						
2 Faculty Salaries			0.01	1,174		1,174
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		485,700		356,779		347,926
11 Travel						
12 Equipment						
13 Total	0.00	485,700	0.01	357,953	0.00	349,100
14						
15 ISU/NSF Grant/ATE						
16 Faculty Salaries	0.10	10,000	0.50	35,230		25,809
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		20,000		49,943		30,686
25 Travel				2,000		1,140
26 Equipment						
27 Total	0.10	30,000	0.50	87,173	0.00	57,635
28						
29 EDA - Seed Funds/Build Back Better						
30 Faculty Salaries			0.10	6,500		6,409
31 Professional Salaries	1.00	75,000	2.50	125,000	1.00	44,054
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		175,000		313,500		145,927
39 Travel		20,000		5,000		3,273
40 Equipment						
41 Total	1.00	270,000	2.60	450,000	1.00	199,663

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	1.25	80,000	1.00	50,792	2.00	69,679
3 Professional Salaries	3.00	150,000	3.00	149,173	1.00	87,725
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		260,000		323,191		269,745
11 Travel		85,000		223,594		125,448
12 Equipment		700,000		277,603		377,029
13 Total	4.25	1,275,000	4.00	1,024,353	3.00	929,626
14						
15 NMSU-NSF: NMAMP, UNM/DOE						
16 Faculty Salaries					0.10	4,415
17 Professional Salaries			0.10	5,743		
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				15,834		1,060
25 Travel						5,912
26 Equipment						
27 Total	0.00	0	0.10	21,577	0.10	11,387
28						
29 NMC- WorkforcePrograms for Pit Manufacturing						
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				275,000		81,874
39 Travel						221
40 Equipment						105,505
41 Total	0.00	0	0.00	275,000	0.00	187,600

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Bachelorette Film Fund/AACSRE Fellowship						
2 Faculty Salaries			0.15	5,215	0.10	2,862
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				4,785		2,775
11 Travel						
12 Equipment						
13 Total	0.00	0	0.15	10,000	0.10	5,637
15 Emily Tuttle - Nursing						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		5,000		723		5,889
25 Travel						6,134
26 Equipment						
27 Total	0.00	5,000	0.00	723	0.00	12,023
29 City of Albuquerque - Job Training						
30 Faculty Salaries					0.15	10,397
31 Professional Salaries	1.00	81,550	1.50	95,000	1.19	86,783
32 Support Staff Salaries	1.00	28,000	2.00	60,311	0.50	18,421
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		200,000		726,689		584,919
39 Travel						
40 Equipment						
41 Total	2.00	309,550	3.50	882,000	1.84	700,520

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education						
2 Faculty Salaries	7.00	285,000	17.00	1,095,852	4.00	664,810
3 Professional Salaries	2.00	105,000	4.00	201,599	2.70	115,058
4 Support Staff Salaries	4.00	125,000	8.00	402,333	5.50	233,373
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		125,000		90,653		118,124
11 Travel						
12 Equipment						
13 Total	13.00	640,000	29.00	1,790,437	12.20	1,131,365
14						
15 Prepared to Teach						
16 Faculty Salaries					65.00	2,720
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,500		2,306		10,521
25 Travel						353
26 Equipment						
27 Total	0.00	1,500	0.00	2,306	65.00	13,594
28						
29 CNM FND - GED Test Fees						
30 Faculty Salaries	0.15	4,000				
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		2,500				
39 Travel						
40 Equipment						
41 Total	0.15	6,500	0.00	0	0.00	0

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM-Non Traditional CTE, Deep Dive, EDD Outdoor						
2 Faculty Salaries						
3 Professional Salaries			0.25	12,655	0.10	3,424
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				75,000		140,229
11 Travel						512
12 Equipment						
13 Total	0.00	0	0.25	87,655	0.10	144,165
15 Growth Sector - STEM						
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		30,000				3,045
25 Travel						12,829
26 Equipment						
27 Total	0.00	30,000	0.00	0	0.00	15,874
29 ECECD - Scholarship & Wage Incentive						
30 Faculty Salaries			0.35	25,000	0.35	24,878
31 Professional Salaries	10.00	500,000	7.00	188,024	3.00	421,080
32 Support Staff Salaries	1.25	40,000	2.50	90,000	9.00	80,023
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		4,000,000		5,536,665		4,485,874
39 Travel				2,000		4,614
40 Equipment						
41 Total	11.25	4,540,000	9.85	5,841,689	12.35	5,016,469

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Wildland Fire Training						
2 Faculty Salaries	0.25	15,000				
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		30,000				115
11 Travel		4,500				338
12 Equipment						
13 Total	0.25	49,500	0.00	0	0.00	453
15 Legislative Nursing Endow						
16 Faculty Salaries			0.45	30,000		
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		5,000		15,000		
25 Travel						
26 Equipment						
27 Total	0.00	5,000	0.45	45,000	0.00	0
29 APS SETT, CITY ABQ TECH						
30 Faculty Salaries			0.50	35,072	0.20	10,832
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				13,200		9,119
39 Travel						
40 Equipment						
41 Total	0.00	0	0.50	48,272	0.20	19,951

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution						
2 Faculty Salaries	0.40	25,000				
3 Professional Salaries	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		100,000				
11 Travel		300				
12 Equipment						
13 Total	0.90	145,300	0.00	0	0.00	0
14						
15 Carino Early Childhood Toy Lend/JACL						
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		138,000				
25 Travel						
26 Equipment						
27 Total	0.00	138,000	0.00	0	0.00	0
28						
29 Sandoval - Digital Media Lab						
30 Faculty Salaries					0.15	7,575
31 Professional Salaries			0.10	6,879		
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				766		962
39 Travel						
40 Equipment						
41 Total	0.00	0	0.10	7,645	0.15	8,537

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM Tech Hyperspace						
2 Faculty Salaries			0.50	25,000	0.10	2,108
3 Professional Salaries	1.00	76,000	6.00	278,915	5.65	204,995
4 Support Staff Salaries	1.00	30,000	1.00	25,000	0.20	30,718
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		325,000		3,190		
11 Travel		1,000				11,093
12 Equipment						
13 Total	2.00	432,000	7.50	332,105	5.95	248,914
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		1,007,700		127,430
25 Travel						4,218
26 Equipment						
27 Total	0.00	400,000	0.00	1,007,700	0.00	131,648
29 UNM Nursing MOU						
30 Faculty Salaries					1.30	109,664
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						7,475
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	1.30	117,139

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM PED - Teacher Residency						
2 Faculty Salaries						
3 Professional Salaries			0.50	36,150		
4 Support Staff Salaries					0.50	25,020
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				183,200		1,242,187
11 Travel						
12 Equipment						
13 Total	0.00	0	1	219,350	0.50	1,267,207
15 NM PED - Skills USA						
16 Faculty Salaries					0.10	5,220
17 Professional Salaries	1.00	37,800	1.00	72,000	1.50	47,608
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		3,000		3,600		39,417
25 Travel						
26 Equipment						
27 Total	1.00	40,800	1.00	75,600	1.60	92,245
29 ASERT (UNM HSC/NIH)						
30 Faculty Salaries			0.20	11,195	0.20	7,650
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				3,500		1,145
39 Travel						1,528
40 Equipment						
41 Total	0.00	0	0.20	14,695	0.20	10,323

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Andrew W Mellon Foundation						
2 Faculty Salaries	2.50	125,000	2.00	134,535	2.00	132,001
3 Professional Salaries	1.50	88,000	0.50	25,000	0.10	9,387
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		88,219		59,067
11 Travel				25,000		9,137
12 Equipment						
13 Total	4.00	248,000	2.50	272,754	2.10	209,592
14						
15 Kirtland FCU Veteran						
16 Faculty Salaries			0.01	821	0.01	510
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				1,387		410
25 Travel						
26 Equipment						
27 Total	0.00	0	0.01	2,208	0.01	920
28						
29 Foundation - PNM, Caterpillar, NCEES						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				11,610		1,132
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	11,610	0.00	1,132

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CYFD - Early Childhood Services						
2 Faculty Salaries	0.25	20,000	0.25	20,000		
3 Professional Salaries	1.00	65,500	1.25	65,500	3.00	70,202
4 Support Staff Salaries	1.00	55,000	2.00	76,476	0.75	49,975
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		315,000		196,204		298,268
11 Travel						1,396
12 Equipment						
13 Total	2.25	455,500	3.50	358,180	3.75	419,841
15 AARP - WFY 50+, Girls Code Night						
16 Faculty Salaries					0.01	340
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				928		2,883
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	928	0.01	3,223
29 Aspirations in Computing						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Thornburg Foundation - Early Childhood Education							
2	Faculty Salaries			0.30	20,434	0.10	6,120
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				44,700		52,346
11	Travel						
12	Equipment						
13	Total	0.00	0	0.30	65,134	0.10	58,466
14							
15 Walmart LCN, Encantado							
16	Faculty Salaries						
17	Professional Salaries	0.50	25,000	0.10	7,126	0.15	13,648
18	Support Staff Salaries					0.1	3,603
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses				18,629		
25	Travel						
26	Equipment						
27	Total	0.50	25,000	0.10	25,755	0.25	17,251
28							
29 State of NM-Women in Trades							
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				2,500		50,342
39	Travel						
40	Equipment						
41	Total	0.00	0	0.00	2,500	0.00	50,342

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NMHED-CSRF-Nursing Expansion						
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						9,850
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	9,850
14						
15 Total Restricted Instruction						
16 Faculty Salaries	11.90	564,000	23.32	1,496,820	75.87	1,095,173
17 Professional Salaries	22.50	1,223,850	27.80	1,268,764	19.39	1,103,964
18 Support Staff Salaries	8.25	278,000	15.50	654,120	16.55	441,133
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	6,655,700	0.00	9,365,401	0.00	8,130,741
25 Travel	0.00	110,800	0.00	257,594	0.00	188,146
26 Equipment	0.00	700,000	0.00	277,603	0.00	482,534
27 Total	42.65	9,532,350	66.62	13,320,302	111.81	11,441,691

Central New Mexico Community College
Expenditures for Academic Support
Exhibit 11

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations	1,080,523	260,000	1,080,523	122,378	1,200,506	152,251
3 Total Libraries	1,080,523	260,000	1,080,523	122,378	1,200,506	152,251
5 Educational Media Services						
6 Instructional Media Services	1,030,608	0	1,016,347	0	694,212	0
7 Total Educational Media Services	1,030,608	0	1,016,347	0	694,212	0
9 Academic Administration and Personnel						
10 Communication, Humanities, & Social Sci	1,304,127	0	1,304,127	0	851,015	0
11 Business and Information Technology	850,186	0	850,186	0	871,929	0
12 School of Adult and General Education	94,019	0	94,019	0	3,573	0
13 Health, Wellness, and Public Safety	1,267,900	0	1,267,900	0	1,402,278	0
14 Nursing and Patient Support	236,186	0	236,186	0	382,782	0
15 Math, Science, and Engineering	947,258	0	947,258	0	914,709	0
16 Applied Technology	643,209	0	643,209	0	800,250	0
17 Specialty Programs	1,141,830	0	1,111,830	0	456,629	0
18 Academic Support Technology	71,839	0	51,092	0	212,954	0
19 Dual Credit	114,154	0	114,154	0	33,399	0
20 Associate VP Academic Affairs	809,808	0	874,808	0	901,386	0
21 Academic Support	1,679,371	200,000	1,679,371	363	1,727,535	42,320
22 Center for Innovative Teaching & Learning	208,122	0	208,122	0	182,643	0
23 Ingenuity	1,591,981	0	1,591,981	0	2,111,886	0
24 Student Information Systems	0	0	0	0	22,800	0
25 CARES/CRRSAA/MSI		157,600		96,224		68,602
26 Exh. 11 Allocated Internal Services	2,411,552	0	2,411,552	0	1,840,125	0
27 Exh.11 Allocated Internal Services - ING	219,232	0	219,232	0	167,284	0
28 Total Academic Admin and Personnel	13,590,774	357,600	13,605,027	96,587	12,883,177	110,922
30 Course and Curriculum Development						
31 Career and Course Development	936,249	340,000	936,249	378,731	975,839	154,273
32 Total Course and Curriculum Development	936,249	340,000	936,249	378,731	975,839	154,273
34 Fringe Benefits						
35 State Workstudy		219,368		350,000		45,885
36 Federal Workstudy		105,804		45,150		70,273
37 Retirement	1,764,994	100,000	1,764,994	94,274	2,025,326	19,840
38 Social Security	798,865	75,000	798,865	25,000	894,138	7,808
39 Group Insurance	1,293,600	80,000	1,293,600	50,000	1,229,225	11,172
40 Worker's Compensation	1,533	200	1,533	200	1,878	13
41 Unemployment						
42 Retiree Health	294,377	15,000	294,377	4,000	230,447	2,371
43 Tuition Waivers	73,532		73,532		47,882	
44 Total Fringe Benefits	4,226,901	595,372	4,226,901	568,624	4,428,897	157,362
46 Total Expenditures for Academic Support	20,865,055	1,552,972	20,865,047	1,166,320	20,182,630	574,809

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library						
2 Faculty Salaries						
3 Professional Salaries	6.00	442,354	6.00	442,354	8.00	558,132
4 Support Staff Salaries	9.00	404,590	9.00	404,590	9.00	376,435
5 GA/TA/RA Salaries						
6 Student Salaries	0.06	514	0.06	514	0.21	2,011
7 Federal Workstudy Salaries	2.87	26,519	2.87	26,519	1.39	13,378
8 State Workstudy Salaries	0.17	1,616	0.17	1,616	1.07	10,296
9 Other Salaries						
10 Supplies and Expenses		53,111		53,111		57,810
11 Travel		668		668		2,568
12 Library Books		151,151		151,151		179,876
13 Total	18.10	1,080,523	18.10	1,080,523	19.68	1,200,506
14						
15 Audio Visual Services						
16 Faculty Salaries						
17 Professional Salaries					1.00	65,947
18 Support Staff Salaries	10.00	429,861	10.00	429,861	9.00	358,846
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		327,908		313,647		20,779
25 Travel						
26 Equipment						
27 Total	12.63	782,062	12.63	767,801	10.00	445,572
28						
29 Media Production Services						
30 Faculty Salaries						
31 Professional Salaries	0.50	60,060	0.50	60,060	1.00	77,723
32 Support Staff Salaries	3.00	156,927	3.00	156,927	3.00	148,320
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		30,042		30,042		21,858
39 Travel						739
40 Equipment						
41 Total	3.66	248,546	3.66	248,546	4.00	248,640

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Communication, Humanities, and Social Sciences						
2	Faculty Salaries						
3	Professional Salaries	4.00	873,103	4.00	873,103	5.00	640,898
4	Support Staff Salaries	7.00	396,166	7.00	396,166	5.00	194,573
5	GA/TA/RA Salaries						
6	Student Salaries					0.11	1,073
7	Federal Workstudy Salaries	0.04	347	0.04	347	0.34	3,261
8	State Workstudy Salaries	0.40	3,728	0.40	3,728	0.16	1,494
9	Other Salaries						
10	Supplies and Expenses		29,479		29,479		5,020
11	Travel		1,304		1,304		4,696
12	Equipment						
13	Total	11.44	1,304,127	11.44	1,304,127	10.61	851,015
14							
15	Business and Information Technology						
16	Faculty Salaries						
17	Professional Salaries	6.00	521,142	6.00	521,142	6.00	629,525
18	Support Staff Salaries	6.00	297,189	6.00	297,189	7.00	237,539
19	GA/TA/RA Salaries						
20	Student Salaries	1.14	10,508	1.14	10,508	0.10	976
21	Federal Workstudy Salaries	0.13	1,195	0.13	1,195	0.13	1,263
22	State Workstudy Salaries	0.56	5,219	0.56	5,219	0.06	614
23	Other Salaries						
24	Supplies and Expenses		13,573		13,573		
25	Travel		1,360		1,360		2,012
26	Equipment						
27	Total	13.83	850,186	13.83	850,186	13.30	871,929
28							
29	School of Adult and General Education						
30	Faculty Salaries						
31	Professional Salaries	0.50	44,896	0.50	44,896	0.01	618
32	Support Staff Salaries	0.50	29,904	0.50	29,904		
33	GA/TA/RA Salaries						
34	Student Salaries	0.11	1,006	0.11	1,006	0.08	720
35	Federal Workstudy Salaries	0.99	9,130	0.99	9,130	0.11	1,062
36	State Workstudy Salaries	0.13	1,212	0.13	1,212		
37	Other Salaries						
38	Supplies and Expenses		5,821		5,821		1,173
39	Travel		2,050		2,050		
40	Equipment						
41	Total	2.23	94,019	2.23	94,019	0.20	3,573

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries						
3 Professional Salaries	8.00	689,210	8.00	689,210	8.40	971,234
4 Support Staff Salaries	13.00	539,218	13.00	539,218	13.55	394,404
5 GA/TA/RA Salaries						
6 Student Salaries	0.03	280	0.03	280	0.03	304
7 Federal Workstudy Salaries	0.25	2,332	0.25	2,332	0.72	6,889
8 State Workstudy Salaries	0.69	6,360	0.69	6,360		
9 Other Salaries						
10 Supplies and Expenses		29,500		29,500		24,410
11 Travel		1,000		1,000		5,037
12 Equipment						
13 Total	21.97	1,267,900	21.97	1,267,900	22.70	1,402,278
14						
15 Math, Science, and Engineering						
16 Faculty Salaries						
17 Professional Salaries	7.00	653,928	7.00	653,928	6.00	676,608
18 Support Staff Salaries	6.00	283,240	6.00	283,240	5.00	227,427
19 GA/TA/RA Salaries						
20 Student Salaries					0.14	1,305
21 Federal Workstudy Salaries						
22 State Workstudy Salaries					0.11	1,048
23 Other Salaries						
24 Supplies and Expenses		8,790		8,790		5,559
25 Travel		1,300		1,300		2,761
26 Equipment						
27 Total	13.00	947,258	13.00	947,258	11.25	914,709
28						
29 Applied Technology						
30 Faculty Salaries						
31 Professional Salaries	6.00	439,771	6.00	439,771	3.00	517,165
32 Support Staff Salaries	5.00	181,794	5.00	181,794	5.00	230,255
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	411	0.04	411	1.34	12,836
35 Federal Workstudy Salaries	0.33	3,009	0.33	3,009		
36 State Workstudy Salaries	0.11	1,052	0.11	1,052	0.04	357
37 Other Salaries						
38 Supplies and Expenses		16,112		16,112		36,233
39 Travel		1,060		1,060		3,405
40 Equipment						
41 Total	11.48	643,209	11.48	643,209	9.37	800,250

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Dual Credit						
2	Faculty Salaries						
3	Professional Salaries	1.00	48,170	1.00	48,170		
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries	0.13	1,159	0.13	1,159		
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		64,825		64,825		33,399
11	Travel						
12	Equipment						
13	Total	1.13	114,154	1.13	114,154	0.00	33,399
14							
15	Academic Affairs Executive Director						
16	Faculty Salaries	0.10	4,272	0.10	4,272		
17	Professional Salaries	5.00	531,767	5.00	531,767	7.00	675,407
18	Support Staff Salaries	4.50	258,003	4.50	258,003	4.00	214,558
19	GA/TA/RA Salaries						
20	Student Salaries					0.46	4,399
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		10,916		75,916		3,017
25	Travel		4,850		4,850		4,006
26	Equipment						
27	Total	9.60	809,808	9.60	874,808	11.46	901,386
28							
29	Academic Support Technology						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		20,739		(8)		212,954
39	Travel						
40	Equipment		51,100		51,100		
41	Total	0.00	71,839	0.00	51,092	0.00	212,954

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 CNM Online College - Academic 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						
9 Other Salaries						
10 Supplies and Expenses						149,276
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	149,276
14						
15 Academic Support						
16 Faculty Salaries	1.00	121,399	1.00	121,399	1.50	178,861
17 Professional Salaries	1.00	84,627	1.00	84,627	1.00	103,327
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		102,440		102,440		70,577
25 Travel		18,400		18,400		2,674
26 Equipment						
27 Total	2.00	326,866	2.00	326,866	2.50	355,439
28						
29 Education & Academic Pathways						
30 Faculty Salaries						
31 Professional Salaries	3.00	394,039	3.00	394,039	2.30	422,804
32 Support Staff Salaries	1.00	41,893	1.00	41,893	9.00	245,739
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries					0.11	1,043
36 State Workstudy Salaries					0.05	456
37 Other Salaries						
38 Supplies and Expenses		14,000		14,000		7,566
39 Travel						3,121
40 Equipment						
41 Total	4.00	449,932	4.00	449,932	11.46	680,728

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Center of Innovative Teaching & Learning						
2	Faculty Salaries						
3	Professional Salaries	1.00	111,721	1.00	111,721	1.00	139,227
4	Support Staff Salaries	1.00	31,401	1.00	31,401	1.00	31,731
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		55,000		55,000		5,041
11	Travel		10,000		10,000		6,644
12	Equipment						
13	Total	2.00	208,122	2.00	208,122	2.00	182,643
14							
15	Design & Curriculum Development						
16	Faculty Salaries						
17	Professional Salaries	6.00	332,249	6.00	332,249	11.00	586,321
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		89,500		89,500		11,016
25	Travel		14,500		14,500		10,195
26	Equipment						
27	Total	6.00	436,249	6.00	436,249	11.00	607,533
28							
29	Specialty Programs Admin						
30	Faculty Salaries						
31	Professional Salaries	6.00	341,085	6.00	341,085	6.00	449,207
32	Support Staff Salaries	0.10	5,616	0.10	5,616		
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		788,879		758,879		7,382
39	Travel		6,250		6,250		40
40	Equipment						
41	Total	6.10	1,141,830	6.10	1,111,830	6.00	456,629

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Quality Assurance						
2	Faculty Salaries						
3	Professional Salaries	4.00	220,893	4.00	220,893	3.00	125,385
4	Support Staff Salaries					3.00	156,428
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		106,500		106,500		54,848
11	Travel		9,500		9,500		8,315
12	Equipment						
13	Total	4.00	336,893	4.00	336,893	6.00	344,976
14							
15	Transfers & Pathways						
16	Faculty Salaries						
17	Professional Salaries	1.00	93,090	1.00	93,090	1.00	126,719
18	Support Staff Salaries	1.00	47,669	1.00	47,669	1.00	5,623
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries					0.21	2,009
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		22,500		22,500		9,513
25	Travel						862
26	Equipment						
27	Total	2.00	163,259	2.00	163,259	2.21	144,726
28							
29	Exh. 11 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						
37	Other Salaries						
38	Supplies and Expenses		2,411,552		2,411,552		1,840,125
39	Travel						
40	Equipment						
41	Total	0.00	2,411,552	0.00	2,411,552	0.00	1,840,125

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing & Patient Support							
2	Faculty Salaries						
3	Professional Salaries	2.00	236,186	2.00	236,186	3.60	355,706
4	Support Staff Salaries					1.20	13,220
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						10,207
11	Travel						3,650
12	Equipment						
13	Total	2.00	236,186	2.00	236,186	4.80	382,782
14							
15 CIPR							
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		500,000		500,000		368,306
25	Travel						
26	Equipment						
27	Total	0.00	500,000	0.00	500,000	0.00	368,306
28							
29 Presidential Fellows							
30	Faculty Salaries					1.00	2,908
31	Professional Salaries	4.00	372,921	4.00	372,921	0.25	45,190
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		23,000		23,000		500
39	Travel		6,500		6,500		3,792
40	Equipment						
41	Total	4.00	402,421	4.00	402,421	1.25	52,389

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Student Information Systems Project						
2	Faculty Salaries						
3	Professional Salaries					2.00	22,800
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	2.00	22,800
14							
15	Ingenuity						
16	Faculty Salaries						
17	Professional Salaries	11.00	1,181,166	11.00	1,181,166	21.93	1,720,374
18	Support Staff Salaries	7.00	276,454	7.00	276,454	8.00	161,937
19	GA/TA/RA Salaries						
20	Student Salaries	1.34	12,361	1.34	12,361	0.30	2,918
21	Federal Workstudy Salaries					0.50	4848
22	State Workstudy Salaries					0.14	1307
23	Other Salaries						
24	Supplies and Expenses		112,000		112,000		213,606
25	Travel		10,000		10,000		6,897
26	Equipment						
27	Total	19.34	1,591,981	19.34	1,591,981	30.87	2,111,886
28							
29	Exh. 11 Allocated Internal Services - Ingenuity						
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		219,232		219,232		167,284
39	Travel						
40	Equipment						
41	Total	0.00	219,232	0.00	219,232	0.00	167,284

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Total Unrestricted Academic Support						
2	Faculty Salaries	1.10	125,671	1.10	125,671	2.50	181,768
3	Professional Salaries	83.00	7,672,378	83.00	7,672,378	98.49	8,910,317
4	Support Staff Salaries	74.10	3,379,925	74.10	3,379,925	83.75	2,997,036
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	3.51	32,360	3.51	32,360	2.76	26,540
7	Federal Workstudy Salaries	5.43	50,099	5.43	50,099	3.52	33,751
8	State Workstudy Salaries	3.37	31,309	3.37	31,309	1.62	15,572
9	Other Salaries	0.00	0	0.00	0	0.00	0
10	Supplies and Expenses	0.00	5,055,419	0.00	5,055,411	0.00	3,337,459
11	Travel	0.00	88,742	0.00	88,742	0.00	71,415
12	Equipment	0.00	202,251	0.00	202,251	0.00	179,876
13	Total	170.51	16,638,154	170.51	16,638,146	192.64	15,753,733

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation In-kind						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		200,000		363		37,000
11 Travel						5,320
12 Equipment						
13 Total	0.00	200,000	0.00	363	0.00	42,320
15 CARES/CRRSAA/MSI						
16 Faculty Salaries						
17 Professional Salaries			1.50	69,225	1.00	44,092
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		157,600		26,999		24,511
25 Travel						
26 Equipment						
27 Total	0.00	157,600	1.50	96,224	1.00	68,602
29 GOB State Library						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		260,000		122,378		8,687
39 Travel						
40 Equipment/Library Books						143,564
41 Total	0.00	260,000	0.00	122,378	0.00	152,251

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Academic Support							
2	Faculty Salaries					0.10	4,080
3	Professional Salaries	1.00	40,000	4.00	182,039	2.00	59,406
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		132,442		60,027
11	Travel		50,000		40,000		19,939
12	Equipment						9,891
13	Total	1.00	290,000	4.00	354,481	2.10	153,343
14							
15 CNM FDN-Making Money Work							
16	Faculty Salaries						
17	Professional Salaries						306
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		24,250		624
25	Travel						
26	Equipment						
27	Total	0.00	50,000	0.00	24,250	0.00	930
28							
29 Total Restricted Academic Support							
30	Faculty Salaries	0.00	0	0.00	0	0.10	4,080
31	Professional Salaries	1.00	40,000	5.50	251,264	3.00	103,804
32	Support Staff Salaries	0.00	0	0.00	0	0.00	0
33	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34	Student Salaries	0.00	0	0.00	0	0.00	0
35	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
37	Other Salaries	0.00	0	0.00	0	0.00	0
38	Supplies and Expenses	0.00	867,600	0.00	306,432	0.00	130,849
39	Travel	0.00	50,000	0.00	40,000	0.00	25,259
40	Equipment	0.00	0	0.00	0	0.00	153,455
41	Total	1.00	957,600	5.50	597,696	3.10	417,446

Central New Mexico Community College
Expenditures for Student Services
Exhibit 12

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	70,898	0	0	0	0	0
3 Accessibility & Mental Health Resources	1,336,718	0	1,336,718	16,991	943,667	47,226
4 The Learning and Computer Center	2,119,411	580,000	2,119,411	585,072	1,902,289	446,177
5 Contact Center	2,273,648	0	2,273,648	0	2,360,295	0
6 Shared Services - SS	55,093	0	55,093	0	213,093	0
7 Student Services Technology	991,838	425,000	991,838	2,000	386,967	31,648
8 CARES/CRRAA/MSI		241,900		569,060		162,030
9 Exh. 12 Allocated Internal Services	3,288,481	0	3,288,481	0	2,509,262	0
10 Ingenuity					269,085	
11 Total Student Services Administration	10,136,087	1,246,900	10,065,189	1,173,123	8,584,658	687,081
12						
13 Counseling and Career Guidance						
14 Dean of Students	1,104,768	30,000	1,104,768	136,916	1,051,348	155,455
15 Assessment Centers	769,154	0	769,154	0	805,280	0
16 Global Education	261,838	0	261,838	0	174,668	0
17 Advisement	3,691,567	0	3,691,567	197,481	3,718,262	135,639
18 Total Counseling and Career Services	5,827,327	30,000	5,827,327	334,397	5,749,558	291,094
19						
20 Financial Aid Administration						
21 Financial Aid Office	1,218,273	10,000	1,218,273	21	1,089,377	3,308
22 Total Financial Aid Administration	1,218,273	10,000	1,218,273	21	1,089,377	3,308
23						
24 Student Admissions						
25 Enrollment Services	2,750,859	0	2,821,757	1,000	2,873,803	0
26 Recruiting	539,128	0	539,128	0	684,464	0
27 Employer and Industry Engagement	179,031	0	179,031	89,452	145,797	23,690
28 Student Persistence & Completion	253,021	0	253,021	0	245,484	0
29 Total Student Admissions	3,722,039	0	3,792,937	90,452	3,949,547	23,690
30						
31 Fringe Benefits						
32 State Workstudy		693,019		808,882		100,434
33 Federal Workstudy		311,634		106,197		195,661
34 Retirement	2,102,743	75,000	2,102,743	202,300	2,454,404	70,535
35 Social Security	1,005,851	45,000	1,005,851	40,000	1,070,698	31,591
36 Group Insurance	2,207,278	50,000	2,207,278	35,000	1,992,710	42,706
37 Worker's Compensation	14,778	100	14,778	100	3,355	87
38 Unemployment						
39 Retiree Health	274,515	10,000	274,515	5,500	287,160	8,260
40 Tuition Waivers	66,312		66,312		94,786	
41 Total Fringe Benefits	5,671,477	1,184,753	5,671,477	1,197,979	5,903,112	449,274
42						
43 Total Expenditures for Student Services	26,575,203	2,471,653	26,575,203	2,795,972	25,276,253	1,454,447

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 The Learning and Computer Center						
2 Faculty Salaries						
3 Professional Salaries	1.00	53,358	1.00	53,358	2.00	69,040
4 Support Staff Salaries	52.50	1,905,492	52.50	1,905,492	54.00	1,769,071
5 GA/TA/RA Salaries						
6 Student Salaries	3.95	36,534	3.95	36,534	2.74	26,311
7 Federal Workstudy Salaries	4.34	40,102	4.34	40,102	0.92	8,807
8 State Workstudy Salaries	1.34	12,425	1.34	12,425	0.22	2,078
9 Other Salaries						
10 Supplies and Expenses		68,500		68,500		26,824
11 Travel		3,000		3,000		158
12 Equipment						
13 Total	63.13	2,119,411	63.13	2,119,411	59.87	1,902,289
14						
15 Accessibility						
16 Faculty Salaries						
17 Professional Salaries	12.00	250,371	12.00	250,371	5.00	263,640
18 Support Staff Salaries	3.00	521,126	3.00	521,126	9.50	252,610
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	782	0.08	782	0.00	12
21 Federal Workstudy Salaries	0.08	701	0.08	701	0.01	60
22 State Workstudy Salaries	0.64	5,882	0.64	5,882	0.18	1,709
23 Other Salaries						
24 Supplies and Expenses		402,114		402,114		344,709
25 Travel		1,167		1,167		2,326
26 Equipment						
27 Total	15.80	1,182,143	15.80	1,182,143	14.69	865,064
28						
29 Dean of Students						
30 Faculty Salaries	0.05	2,025	0.05	2,025	0.11	8,112
31 Professional Salaries	6.00	463,348	6.00	463,348	6.00	428,816
32 Support Staff Salaries	1.00	174,570	1.00	174,570	3.00	71,079
33 GA/TA/RA Salaries						
34 Student Salaries	0.17	1,597	0.17	1,597	0.14	1,329
35 Federal Workstudy Salaries	0.68	6,313	0.68	6,313	1.01	9,743
36 State Workstudy Salaries	1.84	16,989	1.84	16,989	0.42	4,078
37 Other Salaries						
38 Supplies and Expenses		47,202		47,202		22,716
39 Travel		1,573		1,573		1,593
40 Equipment						
41 Total	9.74	713,617	9.74	713,617	10.69	547,466

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Activities						
2 Faculty Salaries						
3 Professional Salaries	1.00	50,836	1.00	50,836	2.00	68,651
4 Support Staff Salaries	2.00	66,438	2.00	66,438	2.50	92,379
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		13,800		13,800		8,256
11 Travel		500		500		1,784
12 Equipment						
13 Total	3.00	131,574	3.00	131,574	4.50	171,071
14						
15 Student Conduct & Responsibility						
16 Faculty Salaries						
17 Professional Salaries	1.00	57,803	1.00	57,803	1.00	75,669
18 Support Staff Salaries	0.50	15,483	0.50	15,483	1.00	47,257
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		5,160		5,160		40
25 Travel		500		500		1,643
26 Equipment						
27 Total	1.50	78,946	1.50	78,946	2.00	124,609
28						
29 CNM Graduation						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		65,500		65,500		84,623
39 Travel						
40 Equipment						
41 Total	0.00	65,500	0.00	65,500	0.00	84,623

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 New Student Orientation						
2 Faculty Salaries						
3 Professional Salaries	1.50	92,671	1.50	92,671	1.00	78,556
4 Support Staff Salaries					1.00	32,212
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		22,460		22,460		12,811
11 Travel						
12 Equipment						
13 Total	1.50	115,131	1.50	115,131	2.00	123,579
14						
15 Global Education						
16 Faculty Salaries						
17 Professional Salaries	2.00	136,796	2.00	136,796	1.00	104,372
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	4.59	42,372	4.59	42,372		
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		71,690		71,690		36,686
25 Travel		10,980		10,980		33,610
26 Equipment						
27 Total	6.59	261,838	6.59	261,838	1.00	174,668
28						
29 Shared Services - SS						
30 Faculty Salaries						
31 Professional Salaries	1.00	16,134	1.00	16,134	10.00	189,065
32 Support Staff Salaries	1.00	38,459	1.00	38,459	3.00	22,877
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		500		500		1,151
39 Travel						
40 Equipment						
41 Total	2.00	55,093	2.00	55,093	13.00	213,093

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assessment Center						
2 Faculty Salaries						
3 Professional Salaries	3.00	155,823	3.00	155,823	3.00	204,176
4 Support Staff Salaries	11.00	430,480	11.00	430,480	12.50	466,953
5 GA/TA/RA Salaries						
6 Student Salaries	0.13	1,245	0.13	1,245	0.43	4,088
7 Federal Workstudy Salaries	0.24	2,202	0.24	2,202	0.51	4,855
8 State Workstudy Salaries	0.93	8,618	0.93	8,618	0.48	4,649
9 Other Salaries						
10 Supplies and Expenses		168,536		168,536		118,367
11 Travel		2,250		2,250		2,193
12 Equipment						
13 Total	15.30	769,154	15.30	769,154	16.92	805,280
14						
15 Jobs & Career						
16 Faculty Salaries					0.20	23,175
17 Professional Salaries					3.00	230,616
18 Support Staff Salaries	2.00	150,576	2.00	150,576	3.00	62,604
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries					0.14	1,355
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		3,200		3,200		170,547
25 Travel						1,456
26 Equipment						
27 Total	2.00	153,776	2.00	153,776	6.34	489,752
28						
29 Diversity, Equity, and Inclusion						
30 Faculty Salaries						
31 Professional Salaries	2.00	155,400	2.00	155,400	2.00	218,023
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		7,300		7,300		12,463
39 Travel		4,000		4,000		13,723
40 Equipment						
41 Total	2.00	166,700	2.00	166,700	2.00	244,209

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Financial Aid						
2 Faculty Salaries						
3 Professional Salaries	6.00	456,003	6.00	456,003	6.00	419,321
4 Support Staff Salaries	16.00	656,736	16.00	656,736	14.00	627,434
5 GA/TA/RA Salaries						
6 Student Salaries	2.54	23,470	2.54	23,470	0.47	4,531
7 Federal Workstudy Salaries	0.59	5,474	0.59	5,474	0.67	6,418
8 State Workstudy Salaries	1.11	10,264	1.11	10,264	0.42	4,063
9 Other Salaries						
10 Supplies and Expenses		58,606		58,606		21,630
11 Travel		7,720		7,720		5,980
12 Equipment						
13 Total	26.24	1,218,273	26.24	1,218,273	21.56	1,089,377
14						
15 Registrar and Enrollment Technology						
16 Faculty Salaries						
17 Professional Salaries	10.60	748,126	10.60	748,126	10.00	848,076
18 Support Staff Salaries	12.50	635,960	12.50	635,960	14.50	629,636
19 GA/TA/RA Salaries						
20 Student Salaries	0.97	8,928	0.97	8,928		
21 Federal Workstudy Salaries	0.24	2,188	0.24	2,188	0.36	3,491
22 State Workstudy Salaries	0.57	5,221	0.57	5,221	0.31	3,008
23 Other Salaries						
24 Supplies and Expenses		100,157		100,157		77,438
25 Travel		10,250		10,250		13,906
26 Equipment						
27 Total	24.88	1,510,830	24.88	1,510,830	25.18	1,575,555
28						
29 Recruiting						
30 Faculty Salaries	0.05	3,591	0.05	3,591		
31 Professional Salaries	5.00	210,943	5.00	210,943	5.00	334,844
32 Support Staff Salaries	6.00	255,769	6.00	255,769	3.00	255,212
33 GA/TA/RA Salaries						
34 Student Salaries	0.64	5,871	0.64	5,871		
35 Federal Workstudy Salaries	0.01	120	0.01	120		
36 State Workstudy Salaries	0.25	2,348	0.25	2,348		
37 Other Salaries						
38 Supplies and Expenses		47,711		47,711		47,383
39 Travel		2,875		2,875		6,845
40 Equipment						
41 Total	11.95	529,228	11.95	529,228	8.00	644,284

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VP Student Services							
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries	3.52	32,522				
7	Federal Workstudy Salaries	1.06	9,809				
8	State Workstudy Salaries	1.26	11,638				
9	Other Salaries						
10	Supplies and Expenses		16,429				
11	Travel		500				
12	Equipment						
13	Total	5.84	70,898	0.00	0	0.00	0
14							
15 Student Services Technology							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		991,838		991,838		386,967
25	Travel						
26	Equipment						
27	Total	0.00	991,838	0.00	991,838	0.00	386,967
28							
29 Advisement							
30	Faculty Salaries						
31	Professional Salaries	44.70	2,618,884	44.70	2,618,884	3.00	2,458,746
32	Support Staff Salaries	5.50	311,846	5.50	311,846	45.20	277,740
33	GA/TA/RA Salaries						
34	Student Salaries	0.67	6,180	0.67	6,180	3.04	29,193
35	Federal Workstudy Salaries	0.84	7,771	0.84	7,771	1.48	14,253
36	State Workstudy Salaries	1.76	16,273	1.76	16,273	0.29	2,817
37	Other Salaries						
38	Supplies and Expenses		167,961		167,961		53,570
39	Travel		6,250		6,250		3,576
40	Equipment						
41	Total	53.47	3,135,165	53.47	3,135,165	53.02	2,839,895

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Contact Center						
2	Faculty Salaries						
3	Professional Salaries	1.00	86,451	1.00	86,451	1.00	60,756
4	Support Staff Salaries	16.50	771,591	16.50	771,591	20.00	718,101
5	GA/TA/RA Salaries						
6	Student Salaries					0.09	891
7	Federal Workstudy Salaries	0.15	1,431	0.15	1,431	0.19	1,785
8	State Workstudy Salaries	0.04	386	0.04	386	0.01	78
9	Other Salaries						
10	Supplies and Expenses		29,200		29,200		16,221
11	Travel		5,000		5,000		332
12	Equipment						
13	Total	17.69	894,059	17.69	894,059	21.29	798,163
14							
15	Student Success						
16	Faculty Salaries						
17	Professional Salaries	3.00	194,860	3.00	194,860	5.00	413,064
18	Support Staff Salaries	21.50	1,037,929	21.50	1,037,929	22.00	1,028,849
19	GA/TA/RA Salaries						
20	Student Salaries					3	31,503
21	Federal Workstudy Salaries					0.01	120
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		134,900		134,900		78,678
25	Travel		11,900		11,900		9,918
26	Equipment						
27	Total	24.50	1,379,589	24.50	1,379,589	30.29	1,562,132
28							
29	Mental Health						
30	Faculty Salaries						
31	Professional Salaries	1.00	61,200	1.00	61,200	1.00	45,663
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		93,375		93,375		32,940
39	Travel						
40	Equipment						
41	Total	1.00	154,575	1.00	154,575	1.00	78,603

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Enrollment Mgmt & Op. Tech.						
2	Faculty Salaries						
3	Professional Salaries	3.00	192,321	3.00	192,321		126,071
4	Support Staff Salaries	3.00	116,379	3.00	116,379	1.00	105,760
5	GA/TA/RA Salaries						
6	Student Salaries			3.52	32,522	9.23	88,637
7	Federal Workstudy Salaries			1.06	9,809	1.56	14,986
8	State Workstudy Salaries			1.26	11,638	1.17	11,255
9	Other Salaries						
10	Supplies and Expenses		32,225		48,654		13,684
11	Travel		2,150		2,650		1,819
12	Equipment						
13	Total	6.00	343,075	11.84	413,973	12.97	362,211
14							
15	Admissions						
16	Faculty Salaries						
17	Professional Salaries	3.00	163,565	3.00	163,565	3.00	215,138
18	Support Staff Salaries	15.00	645,889	15.00	645,889	15.00	672,002
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		71,125		71,125		44,223
25	Travel		16,375		16,375		4,673
26	Equipment						
27	Total	18.00	896,954	18.00	896,954	18.00	936,036
28							
29	Employer & Industry Engagement						
30	Faculty Salaries						
31	Professional Salaries	2.00	124,694	2.00	124,694	2.00	87,661
32	Support Staff Salaries	1.00	45,737	1.00	45,737	1.00	49,545
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		8,600		8,600		8,387
39	Travel						203
40	Equipment						
41	Total	3.00	179,031	3.00	179,031	3.00	145,797

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Workforce Success						
2 Faculty Salaries						
3 Professional Salaries	3.00	187,400	3.00	187,400	2.00	139,373
4 Support Staff Salaries		38,326		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		10,200		10,200		1,574
11 Travel						3,460
12 Equipment						
13 Total	3.00	235,926	3.00	235,926	2.00	144,406
14						
15 Youth Engagement						
16 Faculty Salaries						
17 Professional Salaries					0.5	28,757
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		9,900		9,900		11,423
25 Travel						
26 Equipment						
27 Total	0.00	9,900	0.00	9,900	0.50	40,180
28						
29 Student Persistence & Completion						
30 Faculty Salaries						
31 Professional Salaries	3.00	239,021	3.00	239,021	4.00	241,496
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		14,000		14,000		180
39 Travel						3,808
40 Equipment						
41 Total	3.00	253,021	3.00	253,021	4.00	245,484

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Exh. 12 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		3,288,481		3,288,481		2,509,262
11	Travel						
12	Equipment						
13	Total	0.00	3,288,481	0.00	3,288,481	0.00	2,509,262
14							
15	Ingenuity						
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						269,085
25	Travel						
26	Equipment						
27	Total	0.00	0	0.00	0	0	269,085
28							
29	Total Unrestricted Student Services						
30	Faculty Salaries	0.10	5,616	0.10	5,616	0.31	31,287
31	Professional Salaries	115.80	6,716,008	115.80	6,716,008	78.50	7,349,591
32	Support Staff Salaries	170.00	7,818,786	170.00	7,818,786	225.20	7,181,320
33	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34	Student Salaries	17.26	159,501	17.26	159,501	19.43	186,495
35	Federal Workstudy Salaries	8.23	76,111	8.23	76,111	6.86	65,873
36	State Workstudy Salaries	9.74	90,044	9.74	90,044	3.51	33,734
37	Other Salaries	0.00	0	0.00	0	0.00	0
38	Supplies and Expenses	0.00	5,950,670	0.00	5,950,670	0.00	4,411,837
39	Travel	0.00	86,990	0.00	86,990	0.00	113,006
40	Equipment	0.00	0	0.00	0	0.00	0
41	Total	321.13	20,903,726	321.13	20,903,726	333.81	19,373,141

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation-In-kind						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		425,000		2,000		31,648
11 Travel						
12 Equipment						
13 Total	0.00	425,000	0.00	2,000	0.00	31,648
14						
15 CNM FND - AmeriTowne						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				1,000		
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	1,000	0.00	0
28						
29 CARES/CRRSAA/MSI						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		241,900		569,060		152,341
39 Travel						9,688
40 Equipment						
41 Total	0.00	241,900	0.00	569,060	0.00	162,030

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries						
3 Professional Salaries			1.00	39,347	0.20	12,532
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				50,105		11,158
11 Travel						
12 Equipment						
13 Total	0.00	0	1.00	89,452	0.20	23,690
14						
15 Trio Grant						
16 Faculty Salaries						
17 Professional Salaries	5.00	250,000	5.00	213,924	3.00	200,251
18 Support Staff Salaries	5.00	175,000	7.00	213,924	4.00	125,858
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		155,000		157,224		114,522
25 Travel						5,546
26 Equipment						
27 Total	10.00	580,000	12.00	585,072	7.00	446,177
28						
29 Dept of Edu - CCAMPIS						
30 Faculty Salaries						
31 Professional Salaries			2.00	96,005	1.10	76,675
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				101,476		58,963
39 Travel						
40 Equipment						
41 Total	0.00	0	2.00	197,481	1.10	135,639

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	State of NM- Veterans Land Assessment						
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				100,000		100,000
11	Travel						
12	Equipment						
13	Total	0.00	0	0.00	100,000	0.00	100,000
14							
15	NM HED-Mental and Behavior Health						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses				4,566		33,348
25	Travel						
26	Equipment						9,890
27	Total	0.00	0	0.00	4,566	0.00	43,238
28							
29	NM HED-Food Security Initiative						
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						55,455
39	Travel						
40	Equipment						
41	Total	0.00	0	0.00	0	0.00	55,455

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 BOA Progressando Grant						
2 Faculty Salaries					0.01	340
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				12,425		3,648
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	12,425	0.01	3,988
14						
15 NM HED - SIS Project						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29 NM HED - FAFSA Completion						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		10,000		21		3,308
39 Travel						
40 Equipment						
41 Total	0.00	10,000	0.00	21	0.00	3,308

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 VA Reporting Fees						
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		30,000		36,916		
11 Travel						
12 Equipment						
13 Total	0.00	30,000	0.00	36,916	0.00	0
14						
15						
16						
17						
18						
19 Total Restricted Student Services						
20 Faculty Salaries	0.00	0	0.00	0	0.01	340
21 Professional Salaries	5.00	250,000	8.00	349,276	4.30	289,459
22 Support Staff Salaries	5.00	175,000	7.00	213,924	4.00	125,858
23 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
24 Student Salaries	0.00	0	0.00	0	0.00	0
25 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
26 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
27 Other Salaries	0.00	0	0.00	0	0.00	0
28 Supplies and Expenses	0.00	861,900	0.00	1,034,793	0.00	564,392
29 Travel	0.00	0	0.00	0	0.00	15,234
30 Equipment	0.00	0	0.00	0	0.00	9,890
31 Total	10.00	1,286,900	15.00	1,597,993	8.31	1,005,173

Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Executive Management						
2	President's Office	679,375	0	679,375	0	820,857	0
3	Governing Board	69,715	0	69,715	0	41,528	0
4	Vice President - Academic Affairs	441,280	0	711,231	0	702,091	0
5	Vice President - Enroll. Mgmt. & SS	265,557	0	265,557	0	273,412	0
6	Vice President - Finance & Ops	315,968	0	315,968	0	372,352	0
7	Vice President - Workforce & Community	733,237	0	867,760	0	782,798	45,300
8	Educational Collaboration	123,761	0	123,761	0	0	0
9	Total Executive Management	2,628,893	0	3,033,367	0	2,993,038	45,300
10							
11	Fiscal Operations						
12	Business Office	3,499,108	0	3,499,108	0	3,103,754	0
13	Internal Audit	282,206	0	282,206	0	297,680	0
14	Budget	303,148	0	303,148	0	438,501	0
15	Professional Fees	1,218,160	0	1,218,160	0	1,120,406	0
16	Total Fiscal Operations	5,302,622	0	5,302,622	0	4,960,340	0
17							
18	General Administration						
19	Business Strategy & Grant Mgmt	306,902	0	306,902	0	237,693	0
20	Human Resources	1,927,175	0	1,927,175	0	1,593,772	0
21	Multi-campus Sites	124,195	0	27,119	0	5,050	0
22	Institutional Support	161,204	2,332,000	161,204	2,124,962	92,980	1,853,519
23	Planning & Institutional Effectiveness	1,025,565	0	1,025,565	0	806,821	0
24	Project Management Office	330,109	0	330,109	0	247,198	0
25	SIS Project	371,407	0	371,407	0	496,074	0
26	Strategic Direction Oversight	120,850	0	120,850	0	0	0
27	Governing Board/Bond Election	35,000	0	35,000	0	3,854	0
28	Shared Services - Operational	0	0	0	0	0	0
29	CARES/CRRAA/MSI	307,398	50,100	0	455,499	0	229,917
30	Exh. 13 Allocated Internal Services	3,507,712	0	3,507,712	0	2,676,546	0
31	Ingenuity					178,531	
32	Total General Administration	8,217,517	2,382,100	7,813,043	2,580,461	6,338,519	2,083,436
33							
34	Logistic Services						
35	Security	2,490,802	0	2,490,802	0	2,102,309	0
36	Safety	295,443	0	295,443	0	395,122	0
37	Lockshop/Alarm Tech	164,884	0	164,884	0	115,440	0
38	Telecommunications	163,332	0	163,332	0	172,151	0
39	Risk Management	499,605	0	499,605	0	518,153	0
40	Records Retention	394,376	0	394,376	0	535,194	0
41	Total Logistic Services	4,008,442	0	4,008,442	0	3,838,369	0

Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Public Relations/Development						
2 Marketing / Communications	1,673,770	0	1,673,770	0	1,622,640	0
3 Development Office	357,808	700,000	357,808	1,500,000	369,023	89,030
4 Community Partnerships	331,270	0	331,270	372,945	307,077	387,246
5 Total Public Relations/Development	2,362,848	700,000	2,362,848	1,872,945	2,298,740	476,276
6						
7 Fringe Benefits						
8 State Workstudy		175,507		180,000		20,466
9 Federal Workstudy		40,896		50,000		23,611
10 Retirement	2,070,415	50,000	2,070,415	200,000	2,237,422	206,368
11 Social Security	978,051	34,000	978,051	42,000	946,531	94,790
12 Group Insurance	1,485,122	38,000	1,485,122	140,000	1,272,242	111,526
13 Worker's Compensation	1,873	100	1,873	200	1,755	170
14 Unemployment						
15 Retiree Health	264,586	8,500	264,586	20,000	260,240	24,311
16 Tuition Waivers	75,149		75,149		47,485	
17 Total Fringe Benefits	4,875,196	347,003	4,875,196	632,200	4,765,675	481,241
18						
19						
20 Total Expenditures for Instit. Support	27,395,518	3,429,103	27,395,518	5,085,606	25,194,681	3,086,253

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries						
3 Professional Salaries	2.50	340,125	3.50	340,125	6.00	521,658
4 Support Staff Salaries	1.00	39,772	1.00	39,772	1.00	5,379
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		293,191		293,191		272,564
11 Travel		6,287		6,287		21,256
12 Equipment						
13 Total	3.50	679,375	4.50	679,375	7.00	820,857
15 Governing Board						
16 Faculty Salaries						
17 Professional Salaries	0	5,445	0.00	5,445		
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	0.50	30,000	0.50	30,000	0.25	16,440
24 Supplies and Expenses		28,270		28,270		12,791
25 Travel		6,000		6,000		12,297
26 Equipment						
27 Total	0.50	69,715	0.50	69,715	0.25	41,528
29 Vice President Academic Affairs						
30 Faculty Salaries						
31 Professional Salaries	2.00	284,417	2.00	554,368	2.00	370,008
32 Support Staff Salaries	2.00	75,831	2.00	75,831	1.00	273,062
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	280	0.03	280	0.00	4
35 Federal Workstudy Salaries	0.27	2,514	0.03	2,514		
36 State Workstudy Salaries	0.24	2,235	0.24	2,235	0.13	1,292
37 Other Salaries						
38 Supplies and Expenses		71,903		71,903		43,780
39 Travel		4,100		4,100		13,945
40 Equipment						
41 Total	4.54	441,280	4.30	711,231	3.14	702,091

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President - Enrollment Mgmt. & Student Success						
2 Faculty Salaries						
3 Professional Salaries	2.00	203,788	2.00	203,788	3.00	259,226
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						
10 Supplies and Expenses		56,159		56,159		7,172
11 Travel		1,550		1,550		7,014
12 Equipment						
13 Total	2.10	265,557	2.10	265,557	3.00	273,412
15 Future of Work						
16 Faculty Salaries						
17 Professional Salaries	1	118,761	1.00	118,761		
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		5,000		
25 Travel						
26 Equipment						
27 Total	1.00	123,761	1.00	123,761	0.00	0
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		1,218,160		1,218,160		1,120,406
39 Travel						
40 Equipment						
41 Total	0.00	1,218,160	0.00	1,218,160	0.00	1,120,406

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Business Strategy & Grant Management						
2 Faculty Salaries						
3 Professional Salaries	4.00	285,761	4.00	285,761	3.00	222,841
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries					0.00	38
7 Federal Workstudy Salaries	0.02	166	0.02	166		
8 State Workstudy Salaries					0.02	225
9 Other Salaries						
10 Supplies and Expenses		17,750		17,750		12,493
11 Travel		3,225		3,225		2,096
12 Equipment						
13 Total	4.02	306,902	4.02	306,902	3.03	237,693
14						
15 Vice President for Finance and Operations						
16 Faculty Salaries						
17 Professional Salaries	3.00	285,276	3.00	285,276	2.00	323,661
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		28,442		28,442		42,395
25 Travel		2,250		2,250		6,296
26 Equipment						
27 Total	3.00	315,968	3.00	315,968	2.00	372,352
28						
29 Governing Board/Bond Election						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		35,000		35,000		3,854
39 Travel						
40 Equipment						
41 Total	0.00	35,000	0.00	35,000	0.00	3,854

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Office of Data Strategy						
2 Faculty Salaries	0.05	2,176	0.05	2,176		
3 Professional Salaries	11.00	736,705	11.00	736,705	8.50	683,130
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	0.00	16
8 State Workstudy Salaries	0.14	1,312	0.14	1,312	0.02	196
9 Other Salaries						
10 Supplies and Expenses		281,127		281,127		110,508
11 Travel		3,750		3,750		12,971
12 Equipment						
13 Total	11.24	1,025,565	11.24	1,025,565	8.52	806,821
15 Project Management Office						
16 Faculty Salaries						
17 Professional Salaries	3.00	218,485	3.00	218,485	3.50	237,180
18 Support Staff Salaries	1.00	39,677	1.00	39,677		
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		71,484		71,484		9,362
25 Travel		463		463		656
26 Equipment						
27 Total	4.00	330,109	4.00	330,109	3.50	247,198
29 Business Office						
30 Faculty Salaries						
31 Professional Salaries	28.50	2,419,835	28.50	2,419,835	25.00	2,295,548
32 Support Staff Salaries	18.00	860,171	18.00	860,171	13.50	638,759
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	750	0.08	750		
35 Federal Workstudy Salaries	0.39	3,596	0.39	3,596	0.13	1,292
36 State Workstudy Salaries	0.29	2,678	0.29	2,678		
37 Other Salaries						
38 Supplies and Expenses		207,225		207,225		163,995
39 Travel		4,853		4,853		4,160
40 Equipment						
41 Total	47.26	3,499,108	47.26	3,499,108	38.63	3,103,754

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Internal Audit						
2 Faculty Salaries						
3 Professional Salaries	2.00	253,448	2.00	253,448	3.00	287,514
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		28,258		28,258		10,166
11 Travel		500		500		
12 Equipment						
13 Total	2.00	282,206	2.00	282,206	3.00	297,680
15 Budget						
16 Faculty Salaries						
17 Professional Salaries	4.00	297,143	4.00	297,143	5.50	414,696
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries					1.72	16,541
21 Federal Workstudy Salaries					0.40	3,840
22 State Workstudy Salaries					0.15	1,425
23 Other Salaries						
24 Supplies and Expenses		5,436		5,436		1,999
25 Travel		569		569		
26 Equipment						
27 Total	4.00	303,148	4.00	303,148	7.77	438,501
29 Human Resources						
30 Faculty Salaries						4,500
31 Professional Salaries	12.00	1,058,608	12.00	1,058,608	7.00	915,649
32 Support Staff Salaries	7.00	297,174	7.00	297,174	5.00	147,750
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	361	0.04	361	0.11	1,065
35 Federal Workstudy Salaries	0.04	337	0.04	337	0.25	2,393
36 State Workstudy Salaries	0.55	5,098	0.55	5,098	0.13	1,226
37 Other Salaries						
38 Supplies and Expenses		240,575		240,575		317,164
39 Travel		1,321		1,321		6,732
40 Equipment						
41 Total	19.63	1,603,474	19.63	1,603,474	12.49	1,396,479

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Westside Campus Administration						
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		8,331		8,331		1,318
11 Travel						
12 Equipment						
13 Total	0.00	8,331	0.00	8,331	0.00	1,318
14						
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		8,000		8,000		
25 Travel						
26 Equipment						
27 Total	0.00	8,000	0.00	8,000	0.00	0
28						
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		32,119
39 Travel						
40 Equipment						
41 Total	0.00	40,100	0.00	40,100	0.00	32,119

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Employee Training						
2 Faculty Salaries						
3 Professional Salaries	3.00	168,017	3.00	168,017	1.00	94,647
4 Support Staff Salaries	1.00	40,169	1.00	40,169	1.00	44,164
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		46,290		46,290		15,642
11 Travel		1,125		1,125		
12 Equipment						
13 Total	4.00	255,601	4.00	255,601	2.00	154,453
15 South Valley Campus						
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		11,150		11,150		1,432
25 Travel		250		250		
26 Equipment						
27 Total	0.00	11,400	0.00	11,400	0.00	1,432
29 Apprenticeship Program						
30 Faculty Salaries						
31 Professional Salaries	1.00	84,627				
32 Support Staff Salaries	4.50	173,271				
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		46,500				
39 Travel		3,000				
40 Equipment						
41 Total	5.50	307,398	0.00	0	0.00	0

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Equity Council						
2 Faculty Salaries						
3 Professional Salaries					0.10	3,221
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		20,000		7,500
11 Travel						
12 Equipment						
13 Total	0.00	20,000	0.00	20,000	0.10	10,721
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 Expenses		7,338		7,338		2,300
25 Travel		50		50		
26 Equipment						
27 Total	0.00	7,388	0.00	7,388	0.00	2,300
29 Multi-Campus						
30 Faculty Salaries						
31 Professional Salaries	2.00	96,926				
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		150				
39 Travel						
40 Equipment						
41 Total	2.00	97,076	0.00	0	0.00	0

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	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						
9 Other Salaries						
10 Supplies and Expenses		88,704		88,704		86,611
11 Travel						
12 Equipment		72,500		72,500		6,369
13 Total	0.00	161,204	0.00	161,204	0.00	92,980
14						
15 Risk Management						
16 Faculty Salaries						
17 Professional Salaries	1.00	89,988	1.00	89,988	1.00	106,524
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		409,617		409,617		411,629
25 Travel						
26 Equipment						
27 Total	1.00	499,605	1.00	499,605	1.00	518,153
28						
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 Expenses		120,850		120,850		
39 Travel						
40 Equipment						
41 Total	0.00	120,850	0.00	120,850	0.00	0

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Campus Security						
2 Faculty Salaries						
3 Professional Salaries	4.00	337,092	4.00	337,092	3.00	979,690
4 Support Staff Salaries	45.50	2,034,827	45.50	2,034,827	41.50	1,069,915
5 GA/TA/RA Salaries						
6 Student Salaries	0.25	2,290	0.25	2,290		
7 Federal Workstudy Salaries	0.01	68	0.01	68		
8 State Workstudy Salaries	0.03	267	0.03	267		
9 Other Salaries						
10 Supplies and Expenses		115,131		115,131		50,642
11 Travel		1,127		1,127		2,062
12 Equipment						
13 Total	49.79	2,490,802	49.79	2,490,802	44.50	2,102,309
14						
15 Campus Safety						
16 Faculty Salaries						
17 Professional Salaries	1.50	116,029	1.50	116,029	3.00	165,820
18 Support Staff Salaries	1.00	39,582	1.00	39,582		
19 GA/TA/RA Salaries						
20 Student Salaries					0.00	45
21 Federal Workstudy Salaries					0.20	1,913
22 State Workstudy Salaries					0.57	5,516
23 Other Salaries						
24 Supplies and Expenses		139,270		139,270		221,504
25 Travel		562		562		324
26 Equipment						
27 Total	2.50	295,443	2.50	295,443	3.78	395,122
28						
29 Telecommunications						
30 Faculty Salaries						
31 Professional Salaries	1.00	76,882	1.00	76,882	1.00	110,221
32 Support Staff Salaries	1.00	41,533	1.00	41,533	1.00	39,871
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		44,917		44,917		22,059
39 Travel						
40 Equipment						
41 Total	2.00	163,332	2.00	163,332	2.00	172,151

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	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		3,507,712		3,507,712		2,676,546
11 Travel						
12 Equipment						
13 Total	0.00	3,507,712	0.00	3,507,712	0.00	2,676,546
14						
15 Legal						
16 Faculty Salaries						
17 Professional Salaries	3.00	306,251	3.00	306,251	5.00	457,019
18 Support Staff Salaries	1.00	64,562	1.00	64,562	1.00	70,700
19 GA/TA/RA Salaries						
20 Student Salaries	0.75	6,930	0.75	6,930	0.01	83
21 Federal Workstudy Salaries	0.05	467	0.05	467	0.25	2,402
22 State Workstudy Salaries	0.04	415	0.04	415		
23 Other Salaries						
24 Supplies and Expenses		15,751		15,751		3,467
25 Travel						1,523
26 Equipment						
27 Total	4.84	394,376	4.84	394,376	6.26	535,194
28						
29 Lockshop						
30 Faculty Salaries						
31 Professional Salaries	2.00	75,528	2.00	75,528		
32 Support Staff Salaries					2.00	90,082
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		6,000		6,000		9,198
39 Travel						
40 Equipment						
41 Total	2.00	81,528	2.00	81,528	2.00	99,280

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Alarm Tech						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	1.00	45,756	1.00	45,756	0.10	8,259
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		37,600		37,600		7,901
11 Travel						
12 Equipment						
13 Total	1.00	83,356	1.00	83,356	0.10	16,160
15 Marketing						
16 Faculty Salaries						
17 Professional Salaries	6.00	532,842	6.00	532,842	5.00	529,976
18 Support Staff Salaries	4.00	167,021	4.00	167,021	4.00	124,767
19 GA/TA/RA Salaries						
20 Student Salaries	0.03	306	0.03	306		
21 Federal Workstudy Salaries	0.03	244	0.03	244		
22 State Workstudy Salaries	0.44	4,097	0.44	4,097		
23 Other Salaries						
24 Supplies and Expenses		666,572		666,572		627,019
25 Travel		1,577		1,577		4,826
26 Equipment						
27 Total	10.50	1,372,659	10.50	1,372,659	9.00	1,286,588
29 VP Workforce and Community Success						
30 Faculty Salaries						
31 Professional Salaries	6.00	583,879	7.00	608,506	5.00	667,014
32 Support Staff Salaries	2.00	91,058	6.50	197,954	2.00	82,094
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		54,300		54,300		16,709
39 Travel		4,000		7,000		16,981
40 Equipment						
41 Total	8.00	733,237	13.50	867,760	7.00	782,798

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Development Office						
2 Faculty Salaries						
3 Professional Salaries	2.00	164,071	2.00	164,071	2.00	263,990
4 Support Staff Salaries	3.00	137,836	3.00	137,836	1.00	40,584
5 GA/TA/RA Salaries						
6 Student Salaries	0.02	166	0.02	166	1.35	12,915
7 Federal Workstudy Salaries	0.06	528	0.06	528	0.12	1,175
8 State Workstudy Salaries	0.25	2,302	0.25	2,302		
9 Other Salaries						
10 Supplies and Expenses		30,471		30,471		20,605
11 Travel		2,434		2,434		2,967
12 Equipment						
13 Total	5.33	337,808	5.33	337,808	4.47	342,236
14						
15 Communications						
16 Faculty Salaries						
17 Professional Salaries	3.00	212,960	3.00	212,960	3.00	258,711
18 Support Staff Salaries	0.50	19,801	0.50	19,801	0.50	34,440
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		68,200		68,200		40,987
25 Travel		150		150		1,914
26 Equipment						
27 Total	3.50	301,111	3.50	301,111	3.50	336,052
28						
29 Shared Services - Operations						
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	0

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Pepsi 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						
9 Other Salaries						
10 Supplies and Expenses		20,000		20,000		25,877
11 Travel						910
12 Equipment						
13 Total	0.00	20,000	0.00	20,000	0.00	26,787
14						
15 SIS Project						
16 Faculty Salaries						
17 Professional Salaries	5.50	312,022	5.50	312,022	2.00	181,770
18 Support Staff Salaries	0.75	46,770	0.75	46,770	1.00	12,116
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		12,615		12,615		302,188
25 Travel						
26 Equipment						
27 Total	6.25	371,407	6.25	371,407	3.00	496,074
28						
29 Community Partnerships						
30 Faculty Salaries						
31 Professional Salaries	3.00	194,415	3.00	194,415	2.00	182,447
32 Support Staff Salaries	1.00	35,889	1.00	35,889	1.00	42,846
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries					0.16	1,571
36 State Workstudy Salaries	0.02	266	0.02	266		
37 Other Salaries						
38 Supplies and Expenses		99,700		99,700		78,633
39 Travel		1,000		1,000		1,580
40 Equipment						
41 Total	4.02	331,270	4.02	331,270	3.16	307,077

Central New Mexico Community College

Exhibit 13A

Expenditures for Institutional Support - Detail of Individual Units

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 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					0.04	422
9	Other Salaries						
10	Supplies and Expenses						178,109
11	Travel						
12	Equipment						
13	Total	0.00	0	0.00	0	0.04	178,531
14							
15 Total Unrestricted Institutional Support							
16	Faculty Salaries	0.05	2,176	0.05	2,176	0.00	4,500
17	Professional Salaries	119.00	9,859,326	118.00	9,972,351	101.60	10,532,161
18	Support Staff Salaries	95.35	4,254,760	95.35	4,188,385	76.60	2,724,788
19	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20	Student Salaries	1.24	11,444	1.24	11,444	3.20	30,691
21	Federal Workstudy Salaries	0.88	8,054	0.64	8,054	1.52	14,602
22	State Workstudy Salaries	2.00	18,670	2.00	18,670	1.07	10,302
23	Other Salaries	0.50	30,000	0.50	30,000	0.25	16,440
24	Supplies and Expenses	0.00	8,213,249	0.00	8,166,599	0.00	6,968,643
25	Travel	0.00	50,143	0.00	50,143	0.00	120,510
26	Equipment	0.00	72,500	0.00	72,500	0.00	6,369
27	Total	219.02	22,520,322	217.78	22,520,322	184.24	20,429,006

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - In-kind						
2 Faculty Salaries						
3 Professional Salaries					0.10	11,718
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		700,000		1,500,000		77,312
11 Travel						
12 Equipment						
13 Total	0.00	700,000	0.00	1,500,000	0.10	89,030
15 CARES/CRRSAA/MSI						
16 Faculty Salaries						
17 Professional Salaries				172,630	1.00	58,842
18 Support Staff Salaries					0.60	47,375
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		50,100		282,869		123,701
25 Travel						
26 Equipment						
27 Total	0.00	50,100	0.00	455,499	1.60	229,917
29 CHESS Shared Services						
30 Faculty Salaries						
31 Professional Salaries			4.00	372,945	5.00	347,748
32 Support Staff Salaries					0.60	39,498
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	4.00	372,945	5.60	387,246

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 FY22 ERP State Funds						
2 Faculty Salaries						
3 Professional Salaries	35.00	1,750,000	14.00	600,000	14.00	670,350
4 Support Staff Salaries	10.00	380,000	7.00	221,157	3.50	100,507
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		202,000		1,303,805		1,082,662
11 Travel						
12 Equipment						
13 Total	45.00	2,332,000	21.00	2,124,962	17.50	1,853,519
14						
15 Perkins						
16 Faculty Salaries						
17 Professional Salaries					0.10	16,658
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						9,726
25 Travel						
26 Equipment						18,916
27 Total	0.00	0	0.00	0	0.10	45,300
28						
29 Total Restricted Institutional Support						
30 Faculty Salaries	0.00	0	0.00	0	0.00	0
31 Professional Salaries	35.00	1,750,000	18.00	1,145,575	20.20	1,105,315
32 Support Staff Salaries	10.00	380,000	7.00	221,157	4.70	187,380
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	952,100	0.00	3,086,674	0.00	1,293,401
39 Travel	0.00	0	0.00	0	0.00	0
40 Equipment	0.00	0	0.00	0	0.00	18,916
41 Total	45.00	3,082,100	25.00	4,453,406	24.90	2,605,012

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,681,562	0	1,741,562	0	1,720,352	0
2 Plant Maintenance	2,133,264	0	1,943,264	0	1,498,776	0
3 Parking Leases	8,000	0	8,000	0	8,000	0
4 Custodial & Grounds	2,940,113	0	2,940,113	0	2,810,730	0
5 Deferred Maintenance	1,731,410	0	1,511,410	0	251,677	0
6 Operations & Maintenance Support	546,868	0	396,868	0	485,997	0
7 Insurance	1,401,521	0	1,401,521	0	1,307,870	0
8 Utilities	2,956,694	0	3,456,694	0	3,699,428	0
9 CARES/CRRSAA/MSI		12,100		1,089,175		923,578
10 Exh. 14 Allocated Internal Services	2,411,552	0	2,411,552	0	1,840,125	0
11 Ingenuity					99,770	
12 Total Physical Plant	15,810,984	12,100	15,810,984	1,089,175	13,722,725	923,578
13						
14 Fringe Benefits						
15 State Workstudy		6,204		1,500		
16 Federal Workstudy		39,724		40,000		5,220
17 Retirement	698,519		698,519		815,462	
18 Social Security	332,793		332,793		353,946	
19 Group Insurance	791,376		791,376		688,958	
20 Worker's Compensation	1,069		1,069		1,090	
21 Unemployment						
22 Retiree Health	90,949		90,949		95,209	
23 Tuition Waivers	32,203		32,203		12,031	
24 Total Fringe Benefits	1,946,909	45,928	1,946,909	41,500	1,966,696	5,220
25						
26						
27 Total Expenditures for M & O	17,757,893	58,028	17,757,893	1,130,675	15,689,421	928,798

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Facilities Administration						
2 Faculty Salaries						
3 Professional Salaries	13.00	1,112,393	13.00	1,112,393	14.00	1,297,874
4 Support Staff Salaries	14.00	483,262	14.00	483,262	10.00	358,704
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries	0.18	1,664	0.18	1,664	0.18	1,740
8 State Workstudy Salaries					0.04	338
9 Other Salaries						
10 Supplies and Expenses		81,743		141,743		24,906
11 Travel		2,500		2,500		1,311
12 Equipment						35,479
13 Total	27.18	1,681,562	27.18	1,741,562	24.22	1,720,352
14						
15 Custodial Services						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries	68.00	2,022,045	68.00	2,022,045	67.00	2,052,371
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		357,162		357,162		275,743
25 Travel						
26 Equipment						
27 Total	68.00	2,379,207	68.00	2,379,207	67.00	2,328,114
28						
29 Maintenance						
30 Faculty Salaries						
31 Professional Salaries					1.00	21,840
32 Support Staff Salaries	15.00	811,875	15.00	811,875	15.00	726,921
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,320,893		1,130,893		750,015
39 Travel		496		496		
40 Equipment						
41 Total	15.00	2,133,264	15.00	1,943,264	16.00	1,498,776

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Insurance						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,401,521		1,401,521		1,307,870
11 Travel						
12 Equipment						
13 Total	0.00	1,401,521	0.00	1,401,521	0.00	1,307,870
14						
15 Parking Leases						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		8,000		8,000		8,000
25 Travel						
26 Equipment						
27 Total	0.00	8,000	0.00	8,000	0.00	8,000
28						
29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		450,368		300,368		438,150
39 Travel						
40 Equipment		96,500		96,500		47,847
41 Total	0.00	546,868	0.00	396,868	0.00	485,997

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Landscape & Ground Maintenance						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries	18.00	432,258	18.00	432,258	15.00	370,997
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		128,648		128,648		82,619
11	Travel						
12	Equipment						29,000
13	Total	18.00	560,906	18.00	560,906	15.00	482,616
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		1,711,410		1,491,410		239,935
25	Travel						
26	Equipment		20,000		20,000		11,742
27	Total	0.00	1,731,410	0.00	1,511,410	0.00	251,677
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						
37	Other Salaries						
38	Supplies and Expenses		2,411,552		2,411,552		1,840,125
39	Travel						
40	Equipment						
41	Total	0.00	2,411,552	0.00	2,411,552	0.00	1,840,125

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Utilities						
2	Gas		250,535		750,535		863,980
3	Electricity		2,218,109		2,218,109		2,215,200
4	Water		296,015		296,015		388,121
5	Refuse		185,846		185,846		225,962
6	Telephone		6,189		6,189		6,165
7							
8							
9							
10							
11							
12							
13	Total	0.00	2,956,694	0.00	3,456,694	0.00	3,699,428
14							
15	Ingenuity						
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						99,770
25	Travel						
26	Equipment						
27	Total	0.00	0	0.00	0	0.00	99,770
28							
29	Total Unrestricted Operations and Maintenance						
30	Faculty Salaries	0.00	-	0.00	-	0.00	-
31	Professional Salaries	13.00	1,112,393	13.00	1,112,393	15.00	1,319,714
32	Support Staff Salaries	115.00	3,749,440	115.00	3,749,440	107.00	3,508,993
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	0.18	1,740
36	State Workstudy Salaries	0.00	-	0.00	-	0.04	338
37	Other Salaries	0.00	-	0.00	-	0.00	-
38	Supplies and Expenses	0.00	10,827,991	0.00	10,827,991	0.00	8,766,561
39	Travel	0.00	2,996	0.00	2,996	0.00	1,311
40	Equipment	0.00	20,000	0.00	116,500	0.00	124,068
41	Total	128.18	15,714,484	128.18	15,810,984	122.22	13,722,725

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	CARES/CRRSAA/MSI						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		12,100		939,175		795,476
11	Travel						
12	Equipment				150,000		128,102
13	Total	0.00	12,100	0.00	1,089,175	0.00	923,578
14							
15	Total Restricted Operations and Maintenance						
16	Faculty Salaries	0.00	0	0.00	0	0.00	0
17	Professional Salaries	0.00	0	0.00	0	0.00	0
18	Support Staff Salaries	0.00	0	0.00	0	0.00	0
19	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20	Student Salaries	0.00	0	0.00	0	0.00	0
21	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
23	Other Salaries	0.00	0	0.00	0	0.00	0
24	Supplies and Expenses	0.00	12,100	0.00	939,175	0.00	795,476
25	Travel	0.00	0	0.00	0	0.00	0
26	Equipment	0.00	0	0.00	150,000	0.00	128,102
27	Total	0.00	12,100	0.00	1,089,175	0.00	923,578

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

	Approved Budget 2022-2023				Estimated Actuals 2023-2024				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Student Tuition and Fees		80,000				80,000				78,956		
3 Government Grants and Contracts												
4 Federal												
5 State												
6 Other Sources												
7 Total Revenues		80,000		0		80,000		0		78,956		0
8 Beginning Balance		321,173				330,020				330,020		
10 Total Available		401,173		0		410,020		0		408,976		0
13 Expenditures												
14 Faculty Salaries												
15 Professional Salaries												
16 Support Staff Salaries	0.50	23,553			0.50	23,553			0.50	25,687		
17 GA/TA/RA Salaries												
18 Student Salaries												
19 Federal Workstudy Salaries												
20 State Workstudy Salaries												
21 Other Salaries												
22												
23 Supplies and Expense		69,186				69,186				35,932		
24 Travel		14,000				14,000				30,843		
25 Equipment												
26												
27 Fringe Benefits		5,138				5,138				7,316		
28 Waiver of Tuition												
29 Total Expenditures	0.50	111,877		0	0.50	111,877		0	0.50	99,778		0
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
36 Ending Balance		284,296		0		293,143		0		304,198		0

Central New Mexico Community College
Summary of Public Service
Exhibit 17

		Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	Revenues												
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	96,314	0.00	0	0.00	0	0.00	0	0.00	0
6	State	0.00	0	0.00	450,000	0.00	0	0.00	549,859	0.00	0	0.00	382,100
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	40,000	0.00	0	0.00	40,000	0.00	0	0.00	1,887
9	Other Sources	0.00	27,504	0.00	200,000	0.00	27,504	0.00	385,000	0.00	42,141	0.00	385,000
10	Total Revenues		27,504		786,314		27,504		974,859		42,141		768,987
11													
12	Beginning Balance		136,654		0		178,847		0		178,847		0
13													
14	Total Available		164,158		786,314		206,351		974,859		220,988		768,987
15													
16	Expenditures												
17	Faculty Salaries	0.00	0	0.02	1,314	0.00	0	0.00	0	0.00	0	0.00	0
18	Professional Salaries	0.00	0	3.00	275,000	0.00	0	3.00	275,000	0.00	0	2.00	227,707
19	Support Staff Salaries	0.00	0	2.00	80,000	0.00	0	2.00	67,859	0.00	0	1.00	38,890
20	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26	Supplies and Expense	0.00	200,000	0.00	275,000	0.00	200,000	0.00	535,000	0.00	104,435	0.00	393,439
27	Travel	0.00	0	0.00	5,000	0.00	0	0.00	2,000	0.00	627	0.00	13,143
28	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
29		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Fringe Benefits	0.00	0	0.00	150,000	0.00	0	0.00	95,000	0.00	0	0.00	95,808
31	Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
32	Total Expenditures	0.00	200,000	5.02	786,314	0.00	200,000	5.00	974,859	0.00	105,062	3.00	768,987
33													
34	Transfers to (from)												
35	Instruction and General												
36	Student Aid												
37	Total Transfers		(50,000)		0		(100,000)		0		(100,000)		0
38													
39	Ending Balance		14,158		0		106,351		0		215,926		(0)

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

	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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		27,504				27,504				42,141		
8 Total Revenues		27,504		0		27,504		0		42,141		0
9												
10 Beginning Balance		36,654				47,165				74,669		
11												
12 Total Available		64,158		0		74,669		0		116,810		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		100,000				100,000				104,435		
25 Travel										627		
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
30 Total Expenditures		100,000		0		100,000		0		105,062		0
31												
32 Transfers to (from)												
33 Instruction and General		(50,000)				(100,000)				(100,000)		
34 Plant Funds												
35 Total Transfers		(50,000)		0		(100,000)		0		(100,000)		0
36												
37 Ending Balance		14,158		0		74,669		0		111,748		0

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	Revenues						
2	Government Grants and Contracts						
3	Federal		96,314				
4	State		450,000		549,859		382,100
5	Local						
6	Sales and Service		40,000		40,000		1,887
7	Other Sources						
8	Total Revenues	0	586,314	0	589,859	0	383,987
9							
10	Beginning Balance						
11							
12	Total Available	0	586,314	0	589,859	0	383,987
13							
14	Expenditures						
15	Faculty Salaries	0.02	1,314				
16	Professional Salaries	3.00	275,000	3.00	275,000	2.00	227,707
17	Support Staff Salaries	2.00	80,000	2.00	67,859	1.00	38,890
18	GA/TA/RA Salaries						
19	Student Salaries						
20	Federal Workstudy Salaries						
21	State Workstudy Salaries						
22	Other Salaries						
23							
24	Supplies and Expense		75,000		150,000		8,439
25	Travel		5,000		2,000		13,143
26	Equipment						
27							
28	Fringe Benefits		150,000		95,000		95,808
29	Waiver of Tuition						
30	Total Expenditures	0	586,314	0	589,859	0	383,987
31							
32	Transfers to (from)						
33	Instruction and General						
34	Plant Funds						
35	Total Transfers	0	0	0	0	0	0
36							
37	Ending Balance	0	0	0	0	0	(0)

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		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
9							
10	Beginning Balance		100,000		131,682		
11							
12	Total Available		100,000		131,682		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		100,000		100,000		
25	Travel						
26	Equipment						
27							
28	Fringe Benefits						
29	Waiver of Tuition						
30	Total Expenditures		100,000		100,000		0
31							
32	Transfers to (from)						
33	Instruction and General						
34	Plant Funds						
35	Total Transfers		0		0		0
36							
37	Ending Balance		0		31,682		0

**Central New Mexico Community College
CNM Foundation In-Kind / Explora STEAM Outreach
Exhibit 17A**

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		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		200,000		385,000		385,000
8	Total Revenues	0	200,000	0	385,000	0	385,000
9							
10	Beginning Balance					0	
11							
12	Total Available	0	200,000	0	385,000	0	385,000
13							
14	Expenditures						
15	Faculty Salaries						
16	Professional Salaries						
17	Support Staff Salaries						
18	GA/TA/RA Salaries						
19	Student Salaries						
20	Federal Workstudy Salaries						
21	State Workstudy Salaries						
22	Other Salaries						
23							
24	Supplies and Expense		200,000		385,000		385,000
25	Travel						
26	Equipment						
27							
28	Fringe Benefits						
29	Waiver of Tuition						
30	Total Expenditures	0	200,000	0	385,000	0	385,000
31							
32	Transfers to (from)						
33	Instruction and General						
34	Plant Funds						
35	Total Transfers	0	0	0	0	0	0
36							
37	Ending Balance	0	0	0	0	0	0

Central New Mexico Community College
Summary of Internal Services
Exhibit 18

	Approved Budget 2022-2023				Estimated Actuals 2023-2024				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts	0	0	0	626,336	0	0	0	964,461	0	0	0	703,815
3 State Grants and Contracts	0	0	0	56,796	0	0	0	100,948	0	0	0	0
4 Sales and Service/Other	0	39,500	0	0	0	39,500	0	25,000	0	10,052	0	0
5 Total Revenues		39,500		683,132		39,500		1,090,409		10,052		703,815
6												
7 Beginning Balance		300		0		300		0		300		0
8												
9 Total Available		39,800		683,132		39,800		1,090,409		10,352		703,815
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	25.50	5,031,003	0.00	0	25.50	5,031,003	0.00	0	66.58	5,007,435	0.00	0
14 Support Staff Salaries	42.00	1,924,761	0.00	0	42.00	1,924,761	0.00	0	41.00	1,428,847	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	0.02	160	0.00	0	0.02	160	2.60	25,000	1.03	9,893	0.31	2,988
17 Federal Workstudy Salaries	0.36	3,417	23.58	226,336	0.36	3,417	20.78	199,522	0.49	4,668	20.92	200,812
18 State Workstudy Salaries	0.90	8,600	5.92	56,796	0.90	8,600	2.70	25,948	0.15	1,435	0.00	0
19 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 Supplies and Expense	0.00	12,833,357	0.00	400,000	0.00	12,833,357	0.00	589,939	0.00	7,688,944	0.00	500,015
22 Travel	0.00	17,739	0.00	0	0.00	17,739	0.00	0	0.00	65,320	0.00	0
23 Equipment	0.00	89,585	0.00	0	0.00	89,585	0.00	250,000	0.00	406,530	0.00	0
24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25 Fringe Benefits	0.00	2,006,496	0.00	0	0.00	2,006,496	0.00	0	0.00	2,406,343	0.00	0
26 Waiver of Tuition	0.00	47,583	0.00	0	0.00	47,583	0.00	0	0.00	30,316	0.00	0
27 Total Expenditures	68.77	21,962,701	29.49	683,132	68.77	21,962,701	26.09	1,090,409	109.25	17,049,731	21.23	703,815
28												
29 Internal Department Charges												
30 Data Processing	0	(20,948,759)	0	0	0	(20,948,759)	0	0	0	(15,616,991)	0	0
31 Printing, Duplicating, and Postal	0	(340,725)	0	0	0	(340,725)	0	0	0	(322,833)	0	0
32 Motor Pool	0	(443,644)	0	0	0	(443,644)	0	0	0	(836,451)	0	0
33 Shipping and Receiving	0	(190,073)	0	0	0	(190,073)	0	0	0	(263,405)	0	0
34 Total Internal Department Charges		(21,923,201)		0		(21,923,201)		0		(17,039,679)		0
35 Expenditures Net of Internal Charges		39,500		683,132		39,500		1,090,409		10,052		703,815
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		300		0		300		0		300		0

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

	Approved Budget 2022-2023				Estimated Actuals 2023-2024				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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												
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	3.5	173,006			3.5	173,006			5.00	192,328		
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		8,000				8,000				3,124		
22 Travel												
23 Equipment												
24												
25 Fringe Benefits		9,067				9,067				67,953		
26 Waiver of Tuition												
27 Total Expenditures		190,073		0		190,073		0		263,405		0
28												
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving		(190,073)				(190,073)				(263,405)		
34 Total Internal Department Charges		(190,073)		0		(190,073)		0		(263,405)		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

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

	Approved Budget 2022-2023				Estimated Actuals 2023-2024				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts				626,336				964,461				703,815
3 State Grants and Contracts				56,796				100,948				0
4 Sales and Service/Other								25,000				
5 Total Revenues		0		683,132		0		1,090,409		0		703,815
6												
7 Beginning Balance												
8												
9 Total Available		0		683,132		0		1,090,409		0		703,815
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries	25.50	5,031,003			25.50	5,031,003			65.00	4,920,094		
14 Support Staff Salaries	33.50	1,549,967			33.50	1,549,967			30.00	983,250		
15 GA/TA/RA Salaries												
16 Student Salaries							2.60	25,000			0.31	2,988
17 Federal Workstudy Salaries	0.22	2,087	23.58	226,336	0.22	2,087	20.78	199,522	0.42	4,011	20.92	200,812
18 State Workstudy Salaries	0.68	6,487	5.92	56,796	0.68	6,487	2.70	25,948	0.15	1,435		
19 Other Salaries												
20												
21 Supplies and Expense		12,323,826		400,000		12,323,826		589,939		7,203,642		500,015
22 Travel		16,312				16,312				65,320		
23 Equipment		89,585				89,585		250,000		232,169		
24												
25 Fringe Benefits		1,886,492				1,886,492				2,176,755		
26 Waiver of Tuition		43,000				43,000				30,316		
27 Total Expenditures		20,948,759		683,132		20,948,759		1,090,409		15,616,991		703,815
28												
29 Internal Department Charges												
30 Data Processing		(20,948,759)				(20,948,759)				(15,616,991)		
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving												
34 Total Internal Department Charges		(20,948,759)		0		(20,948,759)		0		(15,616,991)		0
35 Expenditures Net of Internal Charges		0		683,132		0		1,090,409		0		703,815
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 2022-2023				Estimated Actuals 2023-2024				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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				10,052		
5 Total Revenues		39,500		0		39,500		0		10,052		0
6												
7 Beginning Balance		300				300				300		
8												
9 Total Available		39,800		0		39,800		0		10,352		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries	4.00	157,708			4.00	157,708			5.00	209,699		
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			0.05	450		
18 State Workstudy Salaries	0.22	2,113			0.22	2,113						
19 Other Salaries												
20												
21 Supplies and Expense		131,837				131,837				25,891		
22 Travel		1,427				1,427						
23 Equipment												
24												
25 Fringe Benefits		81,067				81,067				96,844		
26 Waiver of Tuition		4,583				4,583						
27 Total Expenditures		380,225		0		380,225		0		332,885		0
28												
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal		(340,725)				(340,725)				(322,833)		
32 Motor Pool												
33 Shipping and Receiving												
33 Total Internal Department Charges		(340,725)		0		(340,725)		0		(322,833)		0
34 Expenditures Net of Internal Charges		39,500		0		39,500		0		10,052		0
35												
36 Transfers to (from)												
37 Renewals and Replacements												
38 Instruction and General												
39 Total Transfers		0		0		0		0		0		0
40												
41 Ending Balance		300		0		300		0		300		0

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

	Approved Budget 2022-2023				Estimated Actuals 2023-2024				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries									1.58	87,341		
14 Support Staff Salaries	1.00	44,080			1.00	44,080			1.00	43,571		
15 GA/TA/RA Salaries												
16 Student Salaries									1.03	9,893		
17 Federal Workstudy Salaries									0.02	208		
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		369,694				369,694				456,286		
22 Travel												
23 Equipment										174,361		
24												
25 Fringe Benefits		29,870				29,870				64,791		
26 Waiver of Tuition												
27 Total Expenditures		443,644		0		443,644		0		836,451		0
28												
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool		(443,644)				(443,644)				(836,451)		
33 Shipping & Receiving												
34 Total Internal Department Charges		(443,644)		0		(443,644)		0		(836,451)		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

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

	Approved Budget		Estimated Actuals		Actuals	
	2022-2023		2022-2023		2022-2023	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		580,899		580,899		499,886
4 PELL		15,000,000		15,000,000		14,248,111
5 CARES		6,000,000		5,500,000		4,102,382
6 Opportunity Scholarship - Federal						9,098,941
7 State Government Appropriations						
8 HED Loan Scholarships		7,500		0		0
9 HED Scholarships		3,800,000		3,800,000		0
10 Lottery Success Scholarships		1,000,000		1,000,000		644,980
11 College Affordability Grant/Opportunity		3,023,695		5,000,000		436,730
12 PED/ECECD		4,030,000		4,030,000		681,672
13 Federal Govt Grants and Contracts						
14 TRIO Scholarship		50,000		50,000		48,242
15 AmeriCorps Program		125,000		125,000		80,009
16 Federal Scholarships						47,126
17 State Govt Grants and Contracts						
18 Local Govt Grants and Contracts						20,362
19 Private Sources	0	850,000		850,000	0	562,634
20 Total Revenues	0	34,467,094	0	35,935,899	0	30,471,075
21						
22 Beginning Balance	0		862,189		862,189	
23						
24 Total Available	0	34,467,094	862,189	35,935,899	862,189	30,471,075
25						
26 Expenditures						
27 SEOG	193,633	580,899	193,633	580,899	176,466	499,886
28 Scholarship Programs	1,225,249	850,000	1,225,249	850,000	1,075,958	562,634
29 State Scholarships - 3%	780,000		780,000		752,922	
30 AmeriCorps Program		125,000		125,000		80,009
31 HED Loan Scholarships		7,500		0		
32 PELL		15,000,000		15,000,000		14,248,111
33 CARES		6,000,000		5,500,000		4,102,382
34 Lottery Success Scholarships		1,000,000		1,000,000		644,980
35 PED/ECECD		4,030,000		4,030,000		681,672
36 CTE Scholarship	150,000		150,000		153,241	
37 HED Scholarships		3,800,000		3,800,000		
38 Federal Scholarships						47,126
39 Opportunity Scholarship - Federal						9,098,941
40 College Affordability Grant/Opportunity		3,023,695		5,000,000		436,730
41 TRIO Scholarship		50,000		50,000		48,242
42 Food Pantry	150,000		150,000		76,481	
43 Local Scholarship Support						20,362
44 CNM Scholarship Support	160,000		160,000		158,445	
45 Total Expenditures	2,658,882	34,467,094	2,658,882	35,935,899	2,393,512	30,471,075
46 Transfers to (from)						
47 Instruction and General	(2,503,882)		(1,641,693)		(1,796,693)	
48 Public Service						
49 Student Social and Cultural	(5,000)		(5,000)		(5,000)	
50 Auxiliaries	(150,000)		(150,000)		(150,000)	
51 Net Transfers	(2,658,882)	0	(1,796,693)	0	(1,951,693)	0
52 Ending Balance	0	0	0	0	420,370	0

Central New Mexico Community College
Summary of Auxiliary Enterprises
Exhibit 20

	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts	0	0	0	0	0	0	0	0	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	726,000	0	0	0	1,000,000	0	0	0	1,237,397	0	0
5 Total Revenues		726,000		0		1,000,000		0		1,237,397		0
6												
7 Beginning Balance		3,097,396		0		3,266,674		0		3,266,674		0
8												
9 Total Available		3,823,396		0		4,266,674		0		4,504,071		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	92,821	0.00	0	1.00	92,821	0.00	0	1.78	72,865	0.00	0
14 Support Staff Salaries	6.00	183,002	0.00	0	6.00	183,002	0.00	0	1.50	104,924	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	0	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 Supplies and Expense	0.00	531,494	0.00	0	0.00	531,494	0.00	0	0.00	355,459	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	1,332	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	71,579	0.00	0	0.00	71,579	0.00	0	0.00	72,279	0.00	0
29 Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30 Total Expenditures	7.00	880,818	0.00	0	7.00	880,818	0.00	0	3.28	606,859	0.00	0
31												
32 Transfers to (from)												
33 Student Aid		150,000		0		150,000		0		150,000		0
34 Renewals and Replacements		0		0		0		0		0		0
35 Instruction and General		0		0		0		0		0		0
36 Public Service		50,000				100,000				100,000		
37 Auxiliaries		0		0		0		0		0		0
38 Total Transfers		200,000		0		250,000		0		250,000		0
39												
40 Ending Balance		2,742,578		0		3,135,856		0		3,647,212		0

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

	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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
7 Beginning Balance												
9 Total Available		0		0		0		0		0		0
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		116,979				116,979				100,371		
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		116,979		0		116,979		0		100,371		0
32 Transfers to (from)												
33 Student Aid												
34 Instruction and General												
35 Public Service												
36 Auxiliaries												
37 Total Transfers		0		0		0		0		0		0
39 Ending Balance		(116,979)		0		(116,979)		0		(100,371)		0

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrestricted		Restricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service		450,000		450,000		515,868
5 Total Revenues		450,000		450,000		515,868
6						
7 Beginning Balance		2,716,933		2,620,119		2,315,119
8						
9 Total Available		3,166,933		3,070,119		2,830,987
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		50,000		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		50,000		50,000		0
31						
32 Transfers to (from)						
33 Student Aid		150,000		150,000		150,000
34 Instruction and General						
35 Public Service		50,000		100,000		100,000
36 Auxiliaries		455,000		455,000		455,000
37 Total Transfers		655,000		705,000		705,000
38						
39 Ending Balance		2,461,933		2,315,119		2,125,987

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service				0		0
5 Total Revenues		0		0		0
6						
7 Beginning Balance		347,001		349,943		
8						
9 Total Available		347,001		349,943		0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense		7,252		7,252		4,308
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		7,252		4,308
31						
32 Transfers to (from)						
33 Renewals and Replacements		0		0		0
34 Auxiliaries		0		0		0
35 Total Transfers		0		0		0
36						
37 Ending Balance		339,749		342,691		(4,308)

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

	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts								0				
3 State Grants and Contracts												
4 Sales and Service		276,000				550,000				721,529		
5 Total Revenues		276,000		0		550,000		0		721,529		0
6												
7 Beginning Balance		33,462				296,612						
8												
9 Total Available		309,462		0		846,612		0		721,529		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries	1.00	92,821			1.00	92,821			1.78	72,865		
14 Support Staff Salaries	6.00	183,002			6.00	183,002			1.50	104,924		
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries	0.00	0			0.00	0						
20												
21 Supplies and Expense		357,263				357,263				250,781		
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel		1,922				1,922				1,332		
26 Equipment												
27												
28 Fringe Benefits		71,579				71,579				72,279		
29 Waiver of Tuition		0				0						
30 Total Expenditures		706,587		0		706,587		0		502,181		0
31												
32 Transfers to (from)												
33 Instruction and General												
34 Auxiliaries		(455,000)				(455,000)				(455,000)		
35 Total Transfers		(455,000)		0		(455,000)		0		(455,000)		0
36												
37 Ending Balance		57,875		0		595,025		0		674,348		0

Central New Mexico Community College
Plant Funds Capital Outlay
Exhibit I

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 <u>ALLOCATED</u>			
2 Revenues			
3 Interest on Investments	201,238	201,238	2,642,206
4 State GO and STB Bond	15,465,617	15,465,617	6,426,164
5 Other Bond	8,917,834	8,917,834	10,858,712
6 Total Revenues	24,584,689	24,584,689	19,927,082
7			
8 Beginning Balance	26,362,236	25,791,967	25,791,967
9			
10 Total Available	50,946,925	50,376,656	45,719,049
11			
12 Expenditures			
13 Major Projects	37,491,311	37,491,311	20,952,546
14 Minor Capital Outlay			
15 Total Expenditures	37,491,311	37,491,311	20,952,546
16			
17 Transfers In (Out)			
18 Instruction and General	4,000,000	16,000,000	16,000,000
19 Auxiliaries			
20 Renewals and Replacements			
21 Total Transfers	4,000,000	16,000,000	16,000,000
22			
23 Ending Balance	17,455,614	28,885,345	40,766,503
24 <u>UNALLOCATED</u>			
25 Revenues			
26 Interest on Investments	500	500	150,995
27 Other			
28 Total Revenues	500	500	150,995
29			
30 Beginning Balance	1,680,635	1,992,074	1,992,074
31			
32 Total Available	1,681,135	1,992,574	2,143,069
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	867,390	867,390	577,804
37 Total Expenditures	867,390	867,390	577,804
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	0	0	0
43			
44 Ending Balance	813,745	1,125,184	1,565,265

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

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 <u>ALLOCATED</u>			
2 Revenues			
3 For Instruction and General Operations			
4 Interest on Investments	100,000	100,000	682,295
5 Facilities/Technology Fee	2,775,554	2,975,554	3,001,015
6 For Internal Service Operations			
7 Other - State Appropriation	699,609	696,800	699,609
8 Total Revenues	<u>3,575,163</u>	<u>3,772,354</u>	<u>4,382,919</u>
9			
10 Beginning Balances	6,531,953	10,089,027	10,089,027
11			
12 Expenditures	5,505,179	5,505,179	4,754,291
13			
14 Transfers In			
15 Required	1,019,588	1,019,588	1,019,588
16 NonMandatory	1,251,200	9,250,412	9,250,412
17 Total Transfers In	<u>2,270,788</u>	<u>10,270,000</u>	<u>10,270,000</u>
18			
19 Total Transfers	<u>2,270,788</u>	<u>10,270,000</u>	<u>10,270,000</u>
20			
21 Ending Balances	<u><u>6,872,725</u></u>	<u><u>18,626,202</u></u>	<u><u>19,987,655</u></u>

Central New Mexico Community College
Summary of Debt Service
Exhibit III

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 Revenues			
2 Interest Income	16,000	16,000	409,445
3 Mill Levy	22,491,308	22,491,308	22,679,404
4 Premium on Bond Sales			
5 Total Revenues	22,507,308	22,507,308	23,088,849
6			
7 Beginning Balance	16,607,066	21,640,949	21,640,949
8			
9 Total Available	39,114,374	44,148,257	44,729,798
10			
11 Expenditures			
12			
13 Retirement of Principal	23,400,000	31,400,000	23,855,000
14 Payment of Interest	4,500,000	4,500,000	2,387,032
15 Service Charges/Issuing Costs	576,000	576,000	5,349
16			
17 Total Expenditures	28,476,000	36,476,000	26,247,381
18			
19 Transfers In			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	10,638,374	7,672,257	18,482,417

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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees							
2	Instruction and General	23,895,996	0	26,095,996	0	26,494,155	0
3	Student Social and Cultural	80,000	0	80,000	0	78,956	0
4	Public Service						
5	Internal Services						
6	Student Aid and Grants						
7	Auxiliary Enterprises						
8	Total Tuition and Fees	23,975,996	0	26,175,996	0	26,573,111	0
9 Federal Govt Appropriations							
10	Instruction and General						
11	Student Social and Cultural						
12	Public Service						
13	Internal Services						
14	Student Aid and Grants		21,580,899		21,080,899		27,949,321
15	Auxiliary Enterprises						
16	Total Federal Govt Approp	0	21,580,899	0	21,080,899	0	27,949,321
17 State Govt Appropriations							
18	Instruction and General	69,690,355	0	70,244,406	0	71,058,591	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	69,690,355	0	70,244,406	0	71,058,591	0
25 Local Govt Appropriations							
26	Instruction and General	63,612,250	0	64,920,250	0	64,031,358	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	63,612,250	0	64,920,250	0	64,031,358	0
33 Federal Government Grants							
34	Instruction and General	42,835	6,706,456	42,835	8,152,427	0	6,788,877
35	Student Social and Cultural		0		0		0
36	Public Service	0	96,314	0	0	0	0
37	Internal Services	0	626,336	0	964,461	0	703,815
38	Student Aid and Grants	0	4,205,000	0	4,205,000	0	857,049
39	Auxiliary Enterprises	0	0	0	0	0	0
40	Total Federal Govt Grants	42,835	11,634,106	42,835	13,321,888	0	8,349,741
41 State Government Grants							
42	Instruction and General	0	9,914,823	0	12,624,600	0	9,885,676
43	Student Social and Cultural		0		0		0
44	Public Service	0	450,000	0	549,859	0	382,100
45	Internal Services	0	56,796	0	100,948	0	0
46	Student Aid and Grants	0	7,831,195	0	9,800,000	0	1,081,710
47	Auxiliary Enterprises	0	0	0	0	0	0
48	Total State Govt Grants	0	18,252,814	0	23,075,407	0	11,349,486

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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
2 Instruction and General	0	489,650	0	992,203	0	754,741
3 Student Social and Cultural						
4 Public Service						
5 Internal Services						
6 Student Aid and Grants		0		0		20,362
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	489,650	0	992,203	0	775,103
9 Private Grants and Contracts						
10 Instruction and General	23,185	2,318,100	47,066	3,443,937	27,306	1,175,201
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	850,000	0	850,000	0	562,634
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	23,185	3,168,100	47,066	4,293,937	27,306	1,737,835
17 Endowments, Land and Perm Funds						
18 Instruction and General	0	10,000	0	45,723	0	12,023
19 Student Social and Cultural						
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total Endow, Land & Perm Funds	0	10,000	0	45,723	0	12,023
25 Sales and Services						
26 Instruction and General	30,000	0	30,000	0	25,454	0
27 Student Social and Cultural						
28 Public Service	0	40,000	0	40,000	0	1,887
29 Internal Services	39,500	0	39,500	25,000	10,052	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	726,000	0	1,000,000	0	1,237,397	0
32 Total Sales and Services	795,500	40,000	1,069,500	65,000	1,272,903	1,887
33 Other Sources						
34 Instruction and General	2,610,298	0	3,980,298	0	5,745,445	0
35 Student Social and Cultural						
36 Public Service	27,504	200,000	27,504	385,000	42,141	385,000
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,637,802	200,000	4,007,802	385,000	5,787,586	385,000
41 Total Current Fund Revenue						
42 Instruction and General	159,904,919	19,439,029	165,360,851	25,258,890	167,382,308	18,616,518
43 Student Social and Cultural	80,000	0	80,000	0	78,956	0
44 Public Service	27,504	786,314	27,504	974,859	42,141	768,987
45 Internal Services	39,500	683,132	39,500	1,090,409	10,052	703,815
46 Student Aid and Grants	0	34,467,094	0	35,935,899	0	30,471,075
47 Auxiliary Enterprises	726,000	0	1,000,000	0	1,237,397	0
48 Grand Total Current Fund Revenues	160,777,923	55,375,569	166,507,855	63,260,057	168,750,854	50,560,396

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

	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	522.00	38,143,720	11.90	564,000	516.00	38,267,949	23.32	1,496,820	302.41	34,697,938	75.87	1,095,173
3 11 Academic Support	1.10	125,671	0.00	0	1.10	125,671	0.00	0	2.50	181,768	0.10	4,080
4 12 Student Services	0.10	5,616	0.00	0	0.10	5,616	0.00	0	0.31	31,287	0.01	340
5 13 Institutional Support	0.05	2,176	0.00	0	0.05	2,176	0.00	0	0.00	4,500	0.00	0
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 17 Public Service	0.00	0	0.02	1,314	0.00	0	0.00	0	0.00	0	0.00	0
9 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	523.25	38,277,183	11.92	565,314	517.25	38,401,412	23.32	1,496,820	305.22	34,915,492	75.98	1,099,593
12 Professional Salaries												
13 10 Instruction	0.30	21,721	22.50	1,223,850	0.05	376	27.80	1,268,764	1.00	14,503	19.39	1,103,964
14 11 Academic Support	83.00	7,672,378	1.00	40,000	83.00	7,672,378	5.50	251,264	98.49	8,910,317	3.00	103,804
15 12 Student Services	115.80	6,716,008	5.00	250,000	115.80	6,716,008	8.00	349,276	78.50	7,349,591	4.30	289,459
16 13 Institutional Support	119.00	9,859,326	35.00	1,750,000	118.00	9,972,351	18.00	1,145,575	101.60	10,532,161	20.20	1,105,315
17 14 Maintenance and Operations	13.00	1,112,393	0.00	0	13.00	1,112,393	0.00	0	15.00	1,319,714	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	3.00	275,000	0.00	0	3.00	275,000	0.00	0	2.00	227,707
20 18 Internal Services	25.50	5,031,003	0.00	0	19.50	5,031,003	0.00	0	25.50	5,007,435	0.00	0
21 20 Auxiliary Enterprises	1.00	92,821	0.00	0	1.00	92,821	0.00	0	1.00	72,865	0.00	0
22 Total Professional Salaries	357.60	30,505,650	66.50	3,538,850	350.35	30,597,330	62.30	3,289,879	321.09	33,206,586	48.89	2,830,249
23 Support Staff Salaries												
24 10 Instruction	41.50	1,471,965	8.25	278,000	42.00	1,447,487	15.50	654,120	40.65	1,345,460	16.55	441,133
25 11 Academic Support	74.10	3,379,925	0.00	0	74.10	3,379,925	0.00	0	83.75	2,997,036	0.00	0
26 12 Student Services	170.00	7,818,786	5.00	175,000	170.00	7,818,786	7.00	213,924	225.20	7,181,320	4.00	125,858
27 13 Institutional Support	95.35	4,254,760	10.00	380,000	95.35	4,188,385	7.00	221,157	76.60	2,724,788	4.70	187,380
28 14 Maintenance and Operations	115.00	3,749,440	0.00	0	115.00	3,749,440	0.00	0	107.00	3,508,993	0.00	0
29 15 Student Social and Cultural	0.50	23,553	0.00	0	0.50	23,553	0.00	0	0.50	25,687	0.00	0
30 17 Public Service	0.00	0	2.00	80,000	0.00	0	2.00	67,859	0.00	0	1.00	38,890
31 18 Internal Services	42.00	1,924,761	0.00	0	42.00	1,924,761	0.00	0	41.00	1,428,847	0.00	0
32 20 Auxiliary Enterprises	6.00	183,002	0.00	0	4.00	183,002	0.00	0	6.00	104,924	0.00	0
33 Total Support Staff Salaries	544.45	22,806,192	25.25	913,000	542.95	22,715,339	31.50	1,157,060	580.70	19,317,056	26.25	793,261

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

	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Budget Request 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/TA Salaries												
2 10 Instruction												
3 11 Academic Support												
4 12 Student Services												
5 13 Institutional Support												
6 14 Maintenance and Operations												
7 15 Student Social and Cultural												
8 17 Public Service												
9 18 Internal Services												
10 20 Auxiliary Enterprises												
11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 Student Salaries												
13 10 Instruction	1.09	10,256	0.00	0	1.09	10,256	0.00	0	0.59	5,686	0.00	0
14 11 Academic Support	3.50	32,360	0.00	0	3.51	32,360	0.00	0	2.76	26,540	0.00	0
15 12 Student Services	17.26	159,501	0.00	0	17.26	159,501	0.00	0	19.43	186,495	0.00	0
16 13 Institutional Support	1.24	11,444	0.00	0	1.24	11,444	0.00	0	3.20	30,691	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	0.02	160	0.00	0	0.02	160	2.60	25,000	1.03	9,893	0.31	2,988
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	23.11	213,721	0.00	0	23.12	213,721	2.60	25,000	27.01	259,304	0.31	2,988
23 Federal Workstudy Salaries												
24 10 Instruction	1.35	12,863	11.45	109,898	1.35	12,863	7.04	67,600	4.32	41,452	7.04	67,600
25 11 Academic Support	5.43	50,099	11.02	105,804	5.43	50,099	4.70	45,150	3.52	33,751	7.32	70,273
26 12 Student Services	8.23	76,111	32.46	311,634	8.23	76,111	11.06	106,197	6.86	65,873	7.35	70,535
27 13 Institutional Support	0.88	8,054	4.26	40,896	0.64	8,054	5.21	50,000	1.52	14,602	2.46	23,611
28 14 Maintenance and Operations	0.18	1,664	4.14	39,724	0.18	1,664	4.17	40,000	0.18	1,740	0.54	5,220
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	0.36	3,417	23.58	226,336	0.36	3,417	20.78	199,522	0.49	4,668	20.92	200,812
32 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33 Total Federal Workstudy Salaries	16.43	152,208	86.91	834,292	16.19	152,208	52.97	508,469	16.88	162,086	45.63	438,051

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

	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Actuals 2022-2023			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Approved Budget 2022-2023				Estimated Actuals 2022-2023				Budget Request 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
2 10 Instruction	1.91	17,613	29.48	283,025	1.87	17,613	27.75	266,415	0.57	5,471	27.75	266,415
3 11 Academic Support	3.39	31,309	22.85	219,368	3.37	31,309	36.46	350,000	1.62	15,572	4.78	45,885
4 12 Student Services	9.75	90,044	72.19	693,019	9.74	90,044	84.26	808,882	3.51	33,734	10.46	100,434
5 13 Institutional Support	2.02	18,670	18.28	175,507	2.00	18,670	18.75	180,000	1.07	10,302	2.13	20,466
6 14 Maintenance and Operations	0.00	0	0.65	6,204	0.00	0	0.16	1,500	0.04	338	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	0.90	8,600	5.92	56,796	0.90	8,600	2.70	25,948	0.15	1,435	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	17.96	166,236	149.37	1,433,919	17.87	166,236	170.08	1,632,745	6.96	66,851	45.13	433,200
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	0.50	30,000	0.00	0	0.50	30,000	0.00	0	0.25	16,440	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 20 Auxiliary Enterprises	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22 Total Other Salaries	2.50	30,000	0.00	0	0.50	30,000	0.00	0	0.25	16,440	0.00	0
23 Summary of Current Fund Salaries												
24 10 Instruction	568.15	39,678,138	83.58	2,458,773	562.36	39,756,544	101.41	3,753,719	349.54	36,110,510	146.60	2,974,285
25 11 Academic Support	170.52	11,291,742	34.87	365,172	170.51	11,291,742	46.66	646,414	192.64	12,164,984	15.20	224,042
26 12 Student Services	321.14	14,866,066	114.65	1,429,653	321.13	14,866,066	110.32	1,478,279	333.81	14,848,298	26.12	586,626
27 13 Institutional Support	219.04	14,184,430	67.54	2,346,403	217.78	14,231,080	48.96	1,596,732	184.24	13,333,484	29.49	1,336,772
28 14 Maintenance and Operations	128.18	4,863,497	4.79	45,928	128.18	4,863,497	4.32	41,500	122.22	4,830,785	0.54	5,220
29 15 Student Social and Cultural	0.50	23,553	0.00	0	0.50	23,553	0.00	0	0.50	25,687	0.00	0
30 17 Public Service	0.00	0	5.02	356,314	0.00	0	5.00	342,859	0.00	0	3.00	266,597
31 18 Internal Services	68.77	6,967,941	29.49	283,132	62.77	6,967,941	26.09	250,470	68.17	6,452,278	21.23	203,800
32 20 Auxiliary Enterprises	9.00	275,823	0.00	0	5.00	275,823	0.00	0	7.00	177,789	0.00	0
33 Grand Total - Current Fund Salaries	1,485.30	92,151,190	339.94	7,285,375	1,468.23	92,276,246	342.77	8,109,973	1,258.12	87,943,815	242.19	5,597,341

Central New Mexico Community College
Salaries of Principal Officers
Exhibit e

	Approved	Estimated	Actuals
	Budget 2022-2023	Actuals 2022-2023	Request 2022-2023
Exhibit 11			
Dean of Applied Technologies - Ballard	157,270	156,901	166,315
Dean of Business, Hospitality, and Technology - PirkI	151,700	163,661	173,481
Dean of Health, Wellness, and Public Safety - Ash	151,700	151,701	160,803
Dean of Communication, Humanities, and Social Sciences - Lundgren	162,627		0
Dean of School of Liberal Arts- Lundgren	0	160,801	169,903
Dean of Mathematics, Science, and Engineering - Lister	151,700	75,851	160,803
Dean of Mathematics, Science, and Engineering (Interim) - Carman		75,851	0
Dean of Nursing and Patient Support - Evans-Prior	141,617	151,701	160,803
Dean of School of Education - Chen	151,700	151,701	160,803
Ex. Dir. Innovation and Instructional Support - Goshorn	131,436	131,437	139,323
Exhibit 12			
Ex Dir Student Life & Dean of Students - Cavazos	120,763	120,764	128,010
Exhibit 13			
President - Hartzler	261,363	289,045	305,668
Vice President for Academic Affairs - Gunthorpe	197,590	197,591	209,446
Vice President for Academic Affairs (Interim) - Lister	0	98,796	0
Vice President for Education and Learning - TBD	0	0	234,500
Vice President for Enrollment Management and Student Success - Seals	180,250	180,250	191,065
Vice President for Finance and Operations - Padilla-Jackson	197,590	197,591	209,446
Vice President for Workforce and Community Success - Sengel	179,818	179,818	190,607
Associate Vice President for Budget, Finance & Planning - Jacobson	163,026	163,027	172,809
Exhibit 18			
Chief Information Officer - Leon	167,272	167,272	177,308