#### Central New Mexico Community College

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

		Approved		Estima	ted		
		Budg	get	Actua	als	Actua	als
		2022-2	2023	2022-2	023	2022-2	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			· ·				
17	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
32	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
	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 Page 2 of 2

		••	Approved Estimated				
		Budo 2022-2		Actua 2022-20		Actua 2022-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Expenditures	officat.	nest.	Officat.	1031.	Officat.	NGSI.
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	20,200,000	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			34,467,094			2,393,512	30,471,075
	Student Aid Grants and Stipends	2,658,882	34,407,094 0	2,658,882	35,935,899		
8	Auxiliary Enterprises	880,818		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
	Total Expenditures	238,730,281	55,375,569	246,730,273	63,260,057	204,244,946	50,560,396
16							
	Transfer to (from)	<i>(</i> <b>- -</b> <i>i</i> <b>- - - )</b>	-	/ / />		/	_
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
	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 <u></u> 6	(1,019,588)	0	(1,019,588)	0	(1,019,588)	0
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	ů 0		0		ů 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	(0,000,000)	-	(,0,0)		(,,,,	
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	0.000.040	C 0C0 E47
8 HED 3-6% Reserve 9	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	021,110	000,020	000,020
13 Ending Balance	284,296	293,143	304,198
14			
15 Research			
16 Beginning Balance			
17			
18 Ending Balance			
19 20 Public Service			
20 Public Service 21 Beginning Balance	136,654	178,847	178,847
22	100,004	110,041	110,041
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 20 Student Aid Crents and Stinanda			
30 Student Aid Grants and Stipends 31 Beginning Balance	0	862,189	862,189
32	0	002,103	002,103
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 Internellegiste Athletice			
40 Intercollegiate Athletics 41 Beginning Balance			
41 Beginning Balance 42			
43 Ending Balance			

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

	ApprovedEstimatedBudgetActuals2022-20232022-2023		Actuals 2022-202			
—	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 Decimalism Delawar	00 007 405		40.040.000		40.040.000	
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
17 Total Available	192,602,044	19,439,029	214,308,877	25,258,890	216,330,334	18,010,518
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	0 500 000		4 0 4 4 0 0 0		1 700 000	
38 Student Aid	2,503,882		1,641,693		1,796,693	
39 Auxiliary	0 774 670	0	0	0	0	0
40 Net Transfers 41	8,774,670	U	27,911,693	U	28,066,693	U
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 2	I.	Regular Academic			
2 3 4 5		Resident Tuition	18,457,266	19,777,266	20,239,954
6		Total Resident Tuition	18,457,266	19,777,266	20,239,954
7 8 9 10		Non-resident Tuition	2,091,864	2,516,864	2,240,541
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 15 16	II.	Miscellaneous Fees Registration Fee	252,704 1,933,576	252,704 2,033,576	349,613 2,013,385
17		Technology Fee Distance Education Fee			
18		Laboratory Fees	1,160,586	1,515,586	1,650,662
19 20		Total Miscellaneous Fees	3,346,866	3,801,866	4,013,660
21 7	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	 100 070			
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	2,610,298	3,980,298	5,745,445
32			
33 Restricted	0	0	0

# Central New Mexico Community College Expenditures for Instruction Exhibit 10

<ol> <li>General Academic Instruction</li> <li>Liberal Arts</li> <li>CNM Online</li> </ol>	2022- Unrest. 10,481,038	Rest.	2022-: Unrest.		2022 1	Actuals 2022-2023		
2 Liberal Arts			Officol.	Rest.	Unrest.	Rest.		
2 CNIM Online		841,500	10,481,038	765,917	6,903,134	732,831		
	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	1,500	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	0,000	45,236	40,000	0,720,401	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	219,550	130,387	1,207,207		
15 Total Vocational Programs	22,428,817	11,500	23,243,548	569,625	24,279,008	1,655,073		
16	22,420,017	11,000	20,240,040	000,020	24,273,000	1,000,070		
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 21 Frinze Benefite								
<ul><li>31 Fringe Benefits</li><li>32 State Workstudy</li></ul>		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	0,000	2,000	0,000	1,000	524			
39 Retiree Health	786,633	125,000	786,633	75,000	691,354	50,020		
40 Tuition Waivers	137,930	120,000	137,930	10,000	73,840	00,020		
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		

		ApprovedEstimatedBudgetActuals2022-20232022-2023		lals	Actuals 2022-2023		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	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	15.00	100.000	(= 00			171.050
4	Support Staff Salaries	15.00	460,800	15.00	460,800	15.50	471,956
5	GA/TA/RA Salaries						0.040
6	Student Salaries	0.00	7 000	0.00	7 000	0.33	3,212
7	Federal Workstudy Salaries	0.83	7,923	0.83	7,923	2.57	24,700
8 9	State Workstudy Salaries Other Salaries	0.64	6,143	0.64	6,143	0.52	4,946
	-		000 000		000 000		040 004
10 11	Supplies and Expenses Travel		932,333 13,127		932,333 13,127		843,321 1,294
12			13,127		13,127		
	Equipment Total	68.47	6,014,375	68.47	6,014,375	55.92	20,218 5,867,237
14	Total	00.47	0,014,375	00.47	0,014,375	00.92	5,007,237
	Business, Hospitality & Technology						
16	Faculty Salaries	65.00	4,566,185	65.00	4,566,185	54.00	4,883,460
17	Professional Salaries	05.00	4,000,100	05.00	4,000,100	54.00	4,000,400
18	Support Staff Salaries	3.50	138,963	3.50	138,963	5.00	117,099
19	GA/TA/RA Salaries	0.00	100,000	0.00	100,000	0.00	117,000
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	0.0.	_,••=	0101	_,	0.0.	
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
28							
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

	Buc	oved lget -2023	Estimated Actuals 2022-2023		Actu 2022-	
	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
14						
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
28						
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

	Approved Budget 2022-2023		Act	Estimated Actuals 2022-2023		uals 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
<ul><li>3 Professional Salaries</li><li>4 Support Staff Salaries</li></ul>	1.00	36,330	1.00	36,330	4.12	87,647
5 GA/TA/RA Salaries	1.00	30,330	1.00	30,330	4.12	07,047
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 45 Adult Decis Education						
15 Adult Basic Education	1.00	70 465				
<ul><li>16 Faculty Salaries</li><li>17 Professional Salaries</li></ul>	0.25	73,465 21,345				
18 Support Staff Salaries	0.50	34,779				
19 GA/TA/RA Salaries	0.00	04,110				
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	4.75	444 740	0.00	15 450	0.00	
27 Total 28	1.75	144,748	0.00	15,159	0.00	0
20 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		05 000		05 000		E 074
38 Supplies and Expenses		25,000		25,000		5,974
39 Travel 40 Equipment						
40 Equipment 41 Total	0.00	25,000	0.00	25,000	0.00	5,974
	0.00	20,000	0.00	20,000	0.00	0,074

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Exhibit 10 Allocated Services						
<ol> <li>Faculty Salaries</li> <li>Professional Salaries</li> </ol>						
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
14						
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						
<ul><li>22 State Workstudy Salaries</li><li>23 Other Salaries</li></ul>						
		1,630,776		743,756		743,756
24 Supplies and Expenses 25 Travel		1,030,770		743,750		743,750
26 Equipment						
27 Total	0.00	1,630,776	0.00	743,756	0.00	743,756
28	0.00	1,000,110	0.00	110,100	0.00	110,100
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		<u>^</u>	2.00	400.000	0.54	400.070
41 Total	0.00	0	3.00	466,026	6.51	488,676

		Budget A		Actu	Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Exhibit 10 Allocated Ser	rvices Ingenuity							
2 Faculty Salaries								
3 Professional Salaries								
4 Support Staff Salaries 5 GA/TA/RA Salaries								
5 GA/TA/RA Salaries 6 Student Salaries								
7 Federal Workstudy Sal	aries							
8 State Workstudy Salari								
9 Other Salaries								
10 Supplies and Expenses	S		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								
<ul><li>20 Student Salaries</li><li>21 Federal Workstudy Sal</li></ul>	ariaa							
22 State Workstudy Salari								
22 Other Salaries	105							
24 Supplies and Expenses	s		138,279		138,279		616,133	
25 Travel	-		100,210		100,210		010,100	
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					10.001			
32 Support Staff Salaries				1.00	10,301	1.00	11,450	
<ul><li>33 GA/TA/RA Salaries</li><li>34 Student Salaries</li></ul>								
<ul><li>34 Student Salaries</li><li>35 Federal Workstudy Sal</li></ul>	aries							
36 State Workstudy Salari								
37 Other Salaries								
38 Supplies and Expenses	S				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	

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<ol> <li>Specialty Programs</li> <li>Faculty Salaries</li> <li>Professional Salaries</li> <li>Support Staff Salaries</li> <li>GA/TA/RA Salaries</li> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> </ol>	3.00	246,842				204
<ul> <li>8 State Workstudy Salaries</li> <li>9 Other Salaries</li> <li>10 Supplies and Expenses</li> </ul>		336,828		336,828		124,761
11 Travel 12 Equipment		5,000		5,000		5,422
13 Total	3.00	588,670	0.00	341,828	0.00	130,387
14						
<ol> <li>15 Instructional Division</li> <li>Faculty Salaries</li> <li>Professional Salaries</li> <li>Support Staff Salaries</li> <li>GA/TA/RA Salaries</li> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> </ol>	34.00	2,000,000	20.60	979,677		
<ul> <li>23 Other Salaries</li> <li>24 Supplies and Expenses</li> <li>25 Travel</li> <li>26 Equipment</li> </ul>		525,929		1,282,104		416,030
27 Total	40.00	2,525,929	39.40	2,261,781	18.80	416,030
28						
<ul> <li>29 Nursing Enhancement</li> <li>30 Faculty Salaries</li> <li>31 Professional Salaries</li> <li>32 Support Staff Salaries</li> <li>33 GA/TA/RA Salaries</li> </ul>	1.00	77,440	1.00	77,440	3.50	79,270
<ul> <li>34 Student Salaries</li> <li>35 Federal Workstudy Salaries</li> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> <li>40 Equipment</li> </ul>						
41 Total	1.00	77,440	1.00	77,440	3.50	79,270

#### **1 Total Unrestricted Instruction** 2 Faculty Salaries 522.00 38,143,720 516.00 38,267,949 302.41 34,697,938 Professional Salaries 1.00 3 0.30 21,721 0.05 376 14,503 Support Staff Salaries 41.50 42.00 40.65 1,345,460 4 1,471,965 1,447,487 GA/TA/RA Salaries 0.00 5 0.00 0.00 -\_ 10,256 10.256 6 Student Salaries 1.09 1.09 0.59 5,686 Federal Workstudy Salaries 7 1.35 1.35 12,863 4.32 41,452 12,863 State Workstudy Salaries 1.87 1.87 17,613 0.57 8 17,613 5,471 9 Other Salaries 0.00 0.00 0.00 Supplies and Expenses 16,029,788 15,937,284 12,935,256 10 0.00 0.00 0.00 11 Travel 0.00 68,107 0.00 82,205 0.00 69,561 12 Equipment 0.00 0.00 0.00 105,964 49,221,291 13 Total 568.11 55,776,033 562.36 55,776,033 349.54

	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						
<ul><li>7 Federal Workstudy Salaries</li><li>8 State Workstudy Salaries</li></ul>						
9 Other Salaries						
10 Supplies and Expenses		485,700		356,779		347,926
11 Travel		400,700		000,110		047,020
12 Equipment						
13 Total	0.00	485,700	0.01	357,953	0.00	349,100
14	0.000		0.01	001,000	0.00	0.101.00
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	0.40	00.000	0.50	07.470	0.00	57.005
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	1.00	10,000	2.00	120,000	1.00	44,004
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

	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		260.000		202 404		260 745
10 Supplies and Expenses 11 Travel		260,000 85,000		323,191 223,594		269,745 125,448
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	4.23	1,275,000	4.00	1,024,333	5.00	929,020
15 NMSU-NSF: NMAMP, UNM/DOE						
16 Faculty Salaries					0.10	4,415
17 Professional Salaries			0.10	5,743	0.10	1,110
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 Manufactu	uring					
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				075 000		04 074
38 Supplies and Expenses 39 Travel				275,000		81,874 221
						221 105,505
40 Equipment 41 Total	0.00	0	0.00	275,000	0.00	187,600
	0.00	U	0.00	213,000	0.00	107,000

	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				4 705		0.775
10 Supplies and Expenses 11 Travel				4,785		2,775
12 Equipment	0.00	0	0.15	10,000	0.10	5,637
13 Total	0.00	0	0.15	10,000	0.10	5,037
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
28						
29 City of Albuquerque - Job Training						
30 Faculty Salaries	4.00		( = 0		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						
<ul><li>36 State Workstudy Salaries</li><li>37 Other Salaries</li></ul>						
		200 000		706 690		594 010
38 Supplies and Expenses 39 Travel		200,000		726,689		584,919
40 Equipment						
40 Equipment	2.00	309,550	3.50	882,000	1.84	700,520
	2.00	303,330	5.50	002,000	1.04	100,020

	ApprovedEstimatedBudgetActuals2022-20232022-2023		Actu 2022-			
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education	7.00	005 000	17.00	4 005 050	4.00	004.040
2 Faculty Salaries	7.00	285,000	17.00 4.00	1,095,852	4.00 2.70	664,810
<ul><li>3 Professional Salaries</li><li>4 Support Staff Salaries</li></ul>	2.00 4.00	105,000 125,000	4.00 8.00	201,599 402,333	2.70 5.50	115,058 233,373
5 GA/TA/RA Salaries	4.00	125,000	0.00	402,333	5.50	233,373
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		120,000		50,000		110,124
12 Equipment						
13 Total	13.00	640,000	29.00	1,790,437	12.20	1,131,365
14		0.0,000		.,		.,
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						
<ul><li>23 Other Salaries</li><li>24 Supplies and Expenses</li></ul>		1,500		2,306		10,521
25 Travel		1,500		2,300		353
26 Equipment						000
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		0.500				
38 Supplies and Expenses		2,500				
39 Travel 40 Equipment						
40 Equipment 41 Total	0.15	6,500	0.00	0	0.00	0
	0.10	0,000	0.00	v	0.00	<u> </u>

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
1 NM-Non Traditional CTE, Deep Dive, EDD C	FTE	Restricted	FTE	Restricted	FTE	Restricted
2 Faculty Salaries	Juluoon					
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 12 Equipment						512
13 Total	0.00	0	0.25	87,655	0.10	144,165
14	0.00	0	0.20	07,000	0.10	144,100
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						
<ul><li>22 State Workstudy Salaries</li><li>23 Other Salaries</li></ul>						
23 Other Salaries 24 Supplies and Expenses		30,000				3,045
25 Travel		30,000				12,829
26 Equipment						12,020
27 Total	0.00	30,000	0.00	0	0.00	15,874
28		ł				
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						
<ul><li>34 Student Salaries</li><li>35 Federal Workstudy Salaries</li></ul>						
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

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<ol> <li>Wildland Fire Training</li> <li>Faculty Salaries</li> <li>Professional Salaries</li> <li>Support Staff Salaries</li> <li>GA/TA/RA Salaries</li> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> </ol>	0.25	15,000				
9 Other Salaries		20.000				445
10 Supplies and Expenses 11 Travel		30,000 4,500				115 338
12 Equipment		1,000				000
13 Total	0.25	49,500	0.00	0	0.00	453
14						
<ol> <li>Legislative Nursing Endow</li> <li>Faculty Salaries</li> <li>Professional Salaries</li> <li>Support Staff Salaries</li> </ol>			0.45	30,000		
<ol> <li>GA/TA/RA Salaries</li> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> </ol>						
<ul> <li>24 Supplies and Expenses</li> <li>25 Travel</li> <li>26 Equipment</li> </ul>		5,000		15,000		
27 Total	0.00	5,000	0.45	45,000	0.00	0
28						
<ul> <li>29 APS SETT, CITY ABQ TECH</li> <li>30 Faculty Salaries</li> <li>31 Professional Salaries</li> <li>32 Support Staff Salaries</li> <li>33 GA/TA/RA Salaries</li> <li>34 Student Salaries</li> </ul>			0.50	35,072	0.20	10,832
<ul> <li>35 Federal Workstudy Salaries</li> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> </ul>				13,200		9,119
40 Equipment 41 Total	0.00	0	0.50	48,272	0.20	19,951
	0.00	v	0.00	10,212	0.20	10,001

	ApprovedEstimatedBudgetActuals2022-20232022-2023		Actu 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						
<ul><li>8 State Workstudy Salaries</li><li>9 Other Salaries</li></ul>						
10 Supplies and Expenses		100,000				
11 Travel		300				
12 Equipment		500				
13 Total	0.90	145,300	0.00	0	0.00	0
14	0.00	110,000	0.00	0	0.00	<u> </u>
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					0.45	7 676
30 Faculty Salaries			0.10	6 970	0.15	7,575
31 Professional Salaries			0.10	6,879		
<ul><li>32 Support Staff Salaries</li><li>33 GA/TA/RA Salaries</li></ul>						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				766		962
39 Travel						002
40 Equipment						
41 Total	0.00	0	0.10	7,645	0.15	8,537

	Approved Budget 2022-2023		Estimated Actuals 2022-2023 FTE Restricted		Actuals 2022-2023 FTE Restricted	
1 NM Tech Hyperspace	FTE	Restricted	FIE	Restricted	FIE	Restricted
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		005 000		0.400		
10 Supplies and Expenses 11 Travel		325,000 1,000		3,190		11,093
12 Equipment		1,000				11,095
13 Total	2.00	432,000	7.50	332,105	5.95	248,914
14		.02,000		002,100	0.00	,
15 CNM Fnd in-kind for Instr						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
<ul><li>20 Student Salaries</li><li>21 Federal Workstudy Salaries</li></ul>						
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
28						
29 UNM Nursing MOU					4.00	100.001
30 Faculty Salaries					1.30	109,664
<ul><li>31 Professional Salaries</li><li>32 Support Staff Salaries</li></ul>						
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

	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			0.50	20.450		
3 Professional Salaries			0.50	36,150	0.50	25.020
4 Support Staff Salaries 5 GA/TA/RA Salaries					0.50	25,020
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
14						
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						
<ul><li>21 Federal Workstudy Salaries</li><li>22 State Workstudy Salaries</li></ul>						
<ul><li>22 State Workstudy Salaries</li><li>23 Other Salaries</li></ul>						
24 Supplies and Expenses		3,000		3,600		39,417
25 Travel		0,000		0,000		00,417
26 Equipment						
27 Total	1.00	40,800	1.00	75,600	1.60	92,245
28		· · · · ·				/
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				2 500		1 1 1 5
<ul><li>38 Supplies and Expenses</li><li>39 Travel</li></ul>				3,500		1,145 1,528
40 Equipment						1,020
40 Equipment 41 Total	0.00	0	0.20	14,695	0.20	10,323
	0.00	v	0.20	1-1,000	0.20	10,020

IAndrew W Mellon Foundation         FTE         Restricted         FTE         Restricted         FTE         Restricted           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           5         GATA/RA Salaries         1.50         88,000         0.50         25,000         0.10         9,387           9         Other Salaries         5         Stude Morkstudy Salaries         5         5,000         9,137           12         Equipment         25,000         2.50         272,754         2.10         209,592           14         4.00         248,000         2.50         272,754         2.10         209,592           14         4.00         248,000         2.50         272,754         2.10         209,592           14         4.00         248,000         2.50         272,754         2.10         209,592           14         4.00         248,000         2.50         272,754         2.10         209,592           15         Kirtidin Foliaries         0.01 <t< th=""><th></th><th colspan="2">Approved Budget 2022-2023</th><th colspan="2">Estimated Actuals 2022-2023</th><th colspan="2">Actuals 2022-2023</th></t<>		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
2       Faculty Salaries       2.50       125,000       2.00       134,535       2.00       132,011         3       Professional Salaries       1.50       88,000       0.50       25,000       0.10       9,387         5       GA/TA/RA Salaries       5       64/TA/RA Salaries       5       6       7       7       7       6       5       5       5       5       5       6		FTE	Restricted	FTE	Restricted	FTE	Restricted
3       Professional Salaries       1.50       88,000       0.50       25,000       0.10       9,387         4       Support Staff Salaries       5       GATA/RA Salaries       5		0.50	405 000		404 505	0.00	100.001
4       Support Staff Salaries         5       GA/TA/RA Salaries         6       Student Salaries         7       Federal Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         12       Equipment         13       Total         14       4.00       248,000         15       Kittland FCU Veteran         16       Faculty Salaries       0.01         17       Travel       250         14       5       Student Salaries         16       Faculty Salaries       0.01         17       Professional Salaries       0.01         18       Support Staff Salaries       0.01         19       GA/TA/RA Salaries       2         20       Student Salaries       1,387         21       Foderal Workstudy Salaries       2         22       State Workstudy Salaries       1,387         23       Other Salaries       1,387         24       Supplies and Expenses       1,387         25       Foundation - PNM, Caterpillar, NCEES       2         26       Faculty Salaries       3 </td <td>2</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	2						
5       GA/TARA Salaries         6       Student Salaries         7       Federal Workstudy Salaries         8       State Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         12       Equipment         13       Total         4       4.00       248.000       2.50       272.754       2.10       209.592         14       4.00       248.000       2.50       272.754       2.10       209.592         14       4.00       248.000       2.50       272.754       2.10       209.592         14       5       Kirtland FCU Veteran       0.01       821       0.01       510         16       Faculty Salaries       0.01       821       0.01       510         17       Professional Salaries       0.01       821       0.01       510         18       Supples and Expenses       1,387       410         15       Travel       1.387       410         26       State Workstudy Salaries       0.01       920         27       Total       0.00       0.01       2.208       0.01		1.50	88,000	0.50	25,000	0.10	9,387
6       Student Salaries         7       Federal Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         3       Total         4.00       248.000       2.50         25       Equipment         15       Kirtland FCU Veteran         16       Faculty Salaries       0.01       821       0.01       510         7       Professional Salaries       0.01       821       0.01       510         7       Foderal Workstudy Salaries       2       510       7       7       7         8       Supplies and Expenses       1,387       410       410       7       7         7       Total       0.00       0.01       2.208       0.01       920       9         9       Foudation - PNM, Caterpillar, N							
7       Federal Workstudy Salaries         8       State Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         12       Equipment         13       Total         14       4.00       248.000       2.50       272.754       2.10       209.592         14       4.00       248.000       2.50       272.754       2.10       209.592         14       4.00       248.000       2.50       272.754       2.10       209.592         14       4.00       248.000       2.50       272.754       2.10       209.592         14       4.00       248.000       2.50       272.754       2.10       209.592         14       50       50       67.754       2.10       209.592       50         15       Faculty Salaries       0.01       821       0.01       510         15       Professional Salaries       0.01       821       0.01       510         15       Federal Workstudy Salaries       1,387       410       410         16       Faupment       0.00       0.01       2,208       0.01							
8       State Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses       35,000       88,219       59,067         11       Travel       25,000       9,137         13       Total       4.00       248,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       50       210       100       510 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
9       Other Salaries       35,000       88,219       59,067         1       Travel       25,000       9,137         12       Equipment       30,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       5.00       10       70,001       821       0.01       510         16       Faculty Salaries       0.01       821       0.01       510         17       Professional Salaries       0.01       821       0.01       510         18       Supplies and Expenses       1,387       410       510         19       Fortarel       0.00       0.01       2,208       0.01       920         28       State Workstudy Salaries       0.00       0.01       2,208       0.01       920         29       Foundation - PMM, Caterpillar, NCEES       5       Federal Workstudy Salaries       3       3       3       3       3       3       3       3       3       3       3       3       3       3 <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	•						
10       Supplies and Expenses       35,000       88,219       59,067         11       Travel       25,000       9,137         13       Total       4.00       248,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       4.00       248,000       2.50       272,754       2.10       209,592         14       50,001       821       0.01       510         15       Kirthard FCU Veteran       0.01       821       0.01       510         16       Faculty Salaries       0.01       821       0.01       510         17       Professional Salaries       0.01       821       0.01       510         18       Supplies and Expenses       1,387       410       410         26       Equipment       0.00       0.01       2,208       0.01       920         28       Poundation - PNM, Caterpillar, NCEES       3       Support Staff Salaries       3       Support Staff Salaries       3       3       3	,						
11       Travel       25,000       9,137         12       Equipment       25,000       2,137         13       Total       4.00       248,000       2.50       272,754       2.10       209,592         14       15       Kirtland FCU Veteran       0.01       821       0.01       510         16       Faculty Salaries       0.01       821       0.01       510         18       Support Staff Salaries       0.01       821       0.01       510         17       Professional Salaries       20,01       510       510         18       Support Staff Salaries       20,01       510       510         19       GA/TA/RA Salaries       20,01       510       510         20       Student Salaries       20,01       20,01       20,01         21       Facelry Workstudy Salaries       1,387       410         22       State Workstudy Salaries       0.01       2,208       0.01       920         23       Professional Salaries       3       GA/TA/RA Salaries       3       5       Faculty Salaries       3       3       3       3       3       3       3       3       3       3       3			25.000		00.010		E0.067
12       Equipment         13       Total         14       4.00       248,000       2.50       272,754       2.10       209,592         14       5       Kirtland FCU Veteran       0.01       821       0.01       510         16       Faculty Salaries       0.01       821       0.01       510         17       Professional Salaries       0.01       821       0.01       510         18       Support Staff Salaries       0.01       821       0.01       510         19       GATA/RA Salaries       0.01       821       0.01       510         19       GATA/RA Salaries       2       5tudent Salaries       2       2       5tudent Salaries       2       2       5tudent Salaries       2       2       2       2       2       2       2       2       2       2       3       410       2       2       2       2       2       2       2       2       2       3       3       410       2       2       2       2       2       0.01       2       2       2       2       2       2       2       2       2       3       3       3       3			35,000				
13 Total       4.00       248,000       2.50       272,754       2.10       209,592         14       16       16       16       16       16       16       16       16       16       16       16       16       16       16       17       17       16       16       16       16       16       16       17       17       16					20,000		0,107
14         15 Kirtland FCU Veteran         16 Faculty Salaries         17 Professional Salaries         18 Support Staff Salaries         19 GA/TA/RA 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       0.01         28         9 Foundation - PNM, Caterpillar, NCEES         30 GA/TA/RA Salaries         31 Professional Salaries         32 Supplity 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		4.00	248,000	2.50	272,754	2.10	209,592
16       Faculty Salaries       0.01       821       0.01       510         17       Professional Salaries       0.01       821       0.01       510         18       Support Staff Salaries       0.01       821       0.01       510         18       Support Staff Salaries       0.01       821       0.01       510         20       Student Salaries       2       Student Salaries       2       2       State Workstudy Salaries       2       2       510         20       Student Salaries       2       Student Salaries       2       2       2       510       7         20       Other Salaries       1,387       410       410       2       3 </td <td></td> <td></td> <td>2.0,000</td> <td>2.00</td> <td></td> <td></td> <td>200,002</td>			2.0,000	2.00			200,002
17       Professional Salaries         18       Support Staff Salaries         19       GA/TA/RA 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         29       Foundation - PNM, Caterpillar, NCEES         30       Faculty Salaries       3         31       Professional Salaries       3         32       Support Staff Salaries       3         33       GA/TA/RA Salaries       3         34       Student Salaries       3         35       Federal Workstudy Salaries       3         36       State Workstudy Salaries       3         37       Other Salaries       3       3         38       Supplies and Expenses       11,610       1,132         39       Travel       4       4   <	15 Kirtland FCU Veteran						
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         29       Foundation - PNM, Caterpillar, NCEES         21       Federal Workstudy Salaries         22       Support Staff Salaries         23       Other Salaries         29       Foundation - PNM, Caterpillar, NCEES         20       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	16 Faculty Salaries			0.01	821	0.01	510
19       GÅ/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         28       0.00       0         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         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         40       Equipment	17 Professional 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         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       Student Salaries         39       Fravel         40       Equipment	18 Support Staff Salaries						
21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         29       Foundation - PNM, Caterpillar, NCEES         29       Foundation - PNM, Caterpillar, NCEES         20       Raculty 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	19 GA/TA/RA Salaries						
22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       1,387         25       Travel         26       Equipment         27       Total       0.00       0       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       9       7       0.00       0       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       9       7       0.00       0       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       9       7       7       7       1       1       20							
23       Other Salaries       1,387       410         24       Supplies and Expenses       1,387       410         25       Travel       1,387       410         26       Equipment       0.00       0       0.01       2,208       0.01       920         28       0       0.00       0       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       0       0       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       0       0       0.01       2,208       0.01       920         28       Support Staff Salaries       3       3       GA/TA/RA Salaries       3       3       3       3       3       3       GA/TA/RA Salaries       3 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
24       Supplies and Expenses       1,387       410         25       Travel       Equipment							
25       Travel         26       Equipment         27       Total       0.00       0       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       30       Faculty Salaries       31       920         30       Faculty Salaries       33       GA/TA/RA Salaries       33       34       Student Salaries         31       Professional Salaries       33       GA/TA/RA Salaries       34       Student Salaries         32       Support Staff Salaries       35       Federal Workstudy Salaries       35         33       GA/TA/RA Salaries       35       54       34         34       Student Salaries       35       35         35       Federal Workstudy Salaries       36       37       0 ther Salaries         36       State Workstudy Salaries       31,610       1,132         39       Travel       40       Equipment       11,610       1,132							
26       Equipment         27       Total       0.00       0       0.01       2,208       0.01       920         28       29       Foundation - PNM, Caterpillar, NCEES       0.01       2,208       0.01       920         29       Foundation - PNM, Caterpillar, NCEES       0.01       2,208       0.01       920         20       Faculty Salaries       3       5       Faculty Salaries       5       5       5       Federal Workstudy Salaries       5       5       Federal Workstudy Salaries       3       5       5       Federal Workstudy Salaries       5       5       7       0ther Salaries       3       3       11,610       1,132       1,132       1,132       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1,132       1       1       1       1       1       1       1       1       1       1       1       1       1					1,387		410
27 Total       0.00       0       0.01       2,208       0.01       920         28       29 Foundation - PNM, Caterpillar, NCEES       30       Faculty Salaries       31       Professional Salaries         30       Faculty Salaries       32       Support Staff Salaries       33       GA/TA/RA Salaries         33       GA/TA/RA Salaries       34       Student Salaries       35       Federal Workstudy Salaries         35       Federal Workstudy Salaries       36       State Workstudy Salaries       37       Other Salaries         38       Supplies and Expenses       11,610       1,132         39       Travel       40       Equipment							
<ul> <li>28</li> <li>29 Foundation - PNM, Caterpillar, NCEES</li> <li>30 Faculty Salaries</li> <li>31 Professional Salaries</li> <li>32 Support Staff Salaries</li> <li>33 GA/TA/RA Salaries</li> <li>33 GA/TA/RA Salaries</li> <li>34 Student Salaries</li> <li>35 Federal Workstudy Salaries</li> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> <li>40 Equipment</li> </ul>		0.00	0	0.01	2 202	0.01	000
29 Foundation - PNM, Caterpillar, NCEES30 Faculty Salaries31 Professional Salaries32 Support Staff Salaries33 GA/TA/RA Salaries34 Student Salaries35 Federal Workstudy Salaries36 State Workstudy Salaries37 Other Salaries38 Supplies and Expenses39 Travel40 Equipment		0.00	0	0.01	2,200	0.01	920
30Faculty Salaries31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment	-						
<ul> <li>32 Support Staff Salaries</li> <li>33 GA/TA/RA Salaries</li> <li>34 Student Salaries</li> <li>35 Federal Workstudy Salaries</li> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> <li>40 Equipment</li> </ul>							
<ul> <li>GATA/RA Salaries</li> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> <li>Supplies and Expenses</li> <li>Travel</li> <li>Equipment</li> </ul>							
<ul> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> <li>Supplies and Expenses</li> <li>Travel</li> <li>Equipment</li> </ul>							
<ul> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> <li>Supplies and Expenses</li> <li>Travel</li> <li>Equipment</li> </ul>	34 Student Salaries						
<ul> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> <li>40 Equipment</li> </ul>							
37Other Salaries38Supplies and Expenses39Travel40Equipment							
<ul><li>39 Travel</li><li>40 Equipment</li></ul>	•						
<ul><li>39 Travel</li><li>40 Equipment</li></ul>					11.610		1,132
40 Equipment							
		0.00	0	0.00	11,610	0.00	1,132

		Approved Budget 2022-2023		Estim Actu 2022-	lals	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
14							
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				000		0.000
24 25	Supplies and Expenses				928		2,883
25 26	Travel Equipment						
	Total	0.00	0	0.00	928	0.01	3,223
28	TOTAL	0.00	0	0.00	920	0.01	3,223
	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

FTE         Restricted         FTE         Restricted           1         Thomburg Foundation - Early Childhood Education         0.30         20,434         0.10         6,120           2         Faculty Salaries         0.30         20,434         0.10         6,120           3         Professional Salaries         0.30         20,434         0.10         6,120           4         Support Staff Salaries         0.30         20,434         0.10         6,120           5         GATA/RA Salaries         0.30         20,434         0.10         6,120           6         Student Salaries         0.30         20,434         0.10         6,120           6         Student Salaries         0.44,700         52,346         11         17 ravel         2           13         Total         0.00         0         0.30         65,134         0.10         58,466           14         Support Staff Salaries         0.50         25,000         0.10         7,126         0.15         13,648           15         Faculty Salaries         0.50         25,000         0.10         25,755         0.25         17,261           16         Faculty Salaries         0.50         2		Bu	roved dget 2-2023	Estim Actu 2022-	ials	Actu 2022-	
2       Faculty Salaries       0.30       20,434       0.10       6,120         3       Professional Salaries       5       GATTA/RA Salaries       5       6       5       5       6       5       5       6       6,120       6,120       6,120         5       GATTA/RA Salaries       5       5       5       6       5       5       5       6       6,120       6,120       6,120       6       6       6       6       6       6,120       6       <							
3       Professional Salaries         4       Support Staff Salaries         5       GAT/ARA Salaries         6       Student Salaries         7       Foderal Workstudy Salaries         8       State Workstudy Salaries         9       Other Salaries         9       Other Salaries         9       Other Salaries         9       Other Salaries         11       Travel         12       Equipment         13       Total         14       0.00         14       0.10         14       52,346         14       0.10         14       0.00         14       0.10         14       0.10         14       0.10         14       0.115         14       0.115         14       0.11         14       0.11         14       0.11         14       0.11         15       Mainaries         16       Faculty Salaries         17       Professional Salaries         12       State Workstudy Salaries         13       0.50       25,000	1 Thornburg Foundation - Early Childhood Ed	ducation					
8       State Workstudy Šalaries         9       Other Salaries       44,700       52,346         11       Travel	<ul> <li>2 Faculty Salaries</li> <li>3 Professional Salaries</li> <li>4 Support Staff Salaries</li> <li>5 GA/TA/RA Salaries</li> <li>6 Student Salaries</li> </ul>			0.30	20,434	0.10	6,120
13 Total       0.00       0       0.30       65,134       0.10       58,466         14       15       Walmart LCN, Encantado       0       0.30       65,134       0.10       58,466         15       Walmart LCN, Encantado       0       0.30       65,134       0.10       58,466         16       Faculty Salaries       0       0.50       25,000       0.10       7,126       0.15       13,648         18       Support Staff Salaries       0.50       25,000       0.10       7,126       0.1       3,603         20       Student Salaries       0.50       25,000       0.10       7,126       0.1       3,603         20       State Workstudy Salaries       0.50       25,000       0.10       25,755       0.25       17,251         25       Travel       0.50       25,000       0.10       25,755       0.25       17,251         26       Equipment       0.50       25,000       0.10       25,755       0.25       17,251         27       Total       0.50       25,000       0.10       25,755       0.25       17,251         28       Support Staff Salaries       3       Suport Staff Salaries       3	<ul> <li>8 State Workstudy Salaries</li> <li>9 Other Salaries</li> <li>10 Supplies and Expenses</li> <li>11 Travel</li> </ul>				44,700		52,346
15       Walmart LCN, Encantado         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         29       State of NM-Women in Trades         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Support Staff Salaries         35       Faculty Salaries         36       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         35		0.00	0	0.30	65,134	0.10	58,466
16       Faculty Salaries       0.50       25,000       0.10       7,126       0.15       13,648         17       Professional Salaries       0.11       3,603         18       Support Staff Salaries       0.1       3,603         20       Student Salaries       0.1       3,603         21       Federal Workstudy Salaries       2       5tate Workstudy Salaries       2         22       State Workstudy Salaries       18,629       2         23       Other Salaries       18,629       2         24       Supplies and Expenses       18,629       2         25       Travel       0.50       25,000       0.10       25,755       0.25       17,251         26       Equipment       0.50       25,000       0.10       25,755       0.25       17,251         28       Professional Salaries       3       GA/TA/RA Salaries       3       5       17,251         28       Support Staff Salaries       5       5,250       0.25       17,251         29       State of NM-Women in Trades       5       5       5       17,251       18,629         29       Support Staff Salaries       5       5       5       5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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       0.1       3,603         19       GA/TA/RA Salaries       0.1       3,603         19       GA/Ta/RA Salaries       0.1       3,603         20       Student Salaries       0.1       3,603         21       Federal Workstudy Salaries       0.1       3,603         22       State Workstudy Salaries       18,629       18,629         25       Travel       0.50       25,000       0.10       25,755       0.25       17,251         26       Equipment       0.50       25,000       0.10       25,755       0.25       17,251         26       State of NM-Women in Trades       5       5       0.50       25,000       0.10       25,755       0.25       17,251         28       Support Staff Salaries       3       GA/TA/RA Salaries       5       5       5       13       13       14       14       14       14       14       14       14       14       14       14       14       14							
21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         28       0.50       25,000       0.10       25,755       0.25       17,251         28       0.50       25,000       0.10       25,755       0.25       17,251         28       0.50       25,000       0.10       25,755       0.25       17,251         28       0.50       25,000       0.10       25,755       0.25       17,251         29       State of NM-Women in Trades       0.50       25,000       0.10       25,755       0.25       17,251         28       Support Staff Salaries       3       5       Staff Salaries       3	<ol> <li>Professional Salaries</li> <li>Support Staff Salaries</li> </ol>	0.50	25,000	0.10	7,126		
24Supplies and Expenses18,62925Travel26Equipment27Total29State of NM-Women in Trades30Faculty Salaries31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses40Equipment	<ol> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> </ol>						
25       Travel         26       Equipment         27       Total         28       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         39       Travel         40       Equipment					18,629		
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         39 Travel         40 Equipment	25 Travel						
<ul> <li>28</li> <li>29 State of NM-Women in Trades</li> <li>30 Faculty Salaries</li> <li>31 Professional Salaries</li> <li>32 Support Staff Salaries</li> <li>33 GA/TA/RA Salaries</li> <li>34 Student Salaries</li> <li>35 Federal Workstudy Salaries</li> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> <li>40 Equipment</li> </ul>			05.000	0.10	05 755	0.05	17.054
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         39 Travel         40 Equipment		0.50	25,000	0.10	25,755	0.25	17,251
30Faculty Salaries31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses2,50039Travel40Equipment							
36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment	<ul> <li>30 Faculty Salaries</li> <li>31 Professional Salaries</li> <li>32 Support Staff Salaries</li> <li>33 GA/TA/RA Salaries</li> <li>34 Student Salaries</li> </ul>						
	<ul> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> </ul>				2,500		50,342
		0.00	0	0.00	2,500	0.00	50,342

		Approved Budget 2022-2023		Estim Actu 2022-2	als	Actu 2022-	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
4							
2	NMHED-CSRF-Nursing Expansion Faculty Salaries						
2	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						
	Total	0.00	0	0.00	0	0.00	9,850
14							
	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 Total	0.00 42.65	700,000 9,532,350	0.00 66.62	277,603 13,320,302	0.00 111.81	<u>482,534</u> 11,441,691
21	IOTAI	42.00	9,002,000	00.02	13,320,302	111.01	11,441,091

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

		Approved Budget 2022-2023		Estim Actu	uals	Actual	
		Unrest.	Rest.	2022- Unrest.	Rest.	2022-20 Unrest.	Z3 Rest.
1	Libraries	onrest.	Nest.	officat.	1030	onicst.	Nest.
2		1,080,523	260,000	1,080,523	122,378	1,200,506	152,251
_	Total Libraries	1,080,523	260,000	1,080,523	122,378	1,200,506	152,251
4		, ,	,	,,	,	,,	- , -
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
8							
9	Academic Administration and Personnel						
10	Communication, Humanities, & Social Sci	1,304,127	0	1,304,127	0	851,015	0
11	6,	850,186	0	850,186	0	871,929	0
12		94,019	0	94,019	0	3,573	0
13		1,267,900	0	1,267,900	0	1,402,278	0
14	5 11	236,186	0	236,186	0	382,782	0
15	, , 3 3	947,258	0	947,258	0	914,709	0
16	11 35	643,209	0	643,209	0	800,250	0
17	1 7 0	1,141,830	0	1,111,830	0	456,629	0
18		71,839	0	51,092	0	212,954	0
19	-	114,154	0	114,154	0	33,399	0
20		809,808	0	874,808	0	901,386	0
21		1,679,371	200,000	1,679,371	363	1,727,535	42,320
22	8 8	208,122	0	208,122	0	182,643	0
23	5 5	1,591,981	0	1,591,981	0	2,111,886	0
24	5	0	0	0	0	22,800	0
25			157,600		96,224		68,602
26		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
	Total Academic Admin and Personnel	13,590,774	357,600	13,605,027	96,587	12,883,177	110,922
29							
	Course and Curriculum Development						
31	Career and Course Development	936,249	340,000	936,249	378,731	975,839	154,273
	Total Course and Curriculum Development	936,249	340,000	936,249	378,731	975,839	154,273
33							
	Fringe Benefits		040.000		050.000		45.005
35	,		219,368		350,000		45,885
36 37	,	4 704 004	105,804	4 704 004	45,150	2 025 226	70,273
		1,764,994	100,000	1,764,994	94,274	2,025,326	19,840
38 39	5	798,865 1,293,600	75,000 80,000	798,865 1,293,600	25,000 50,000	894,138 1,229,225	7,808 11.172
	•	, ,	,		200	, ,	13
40 41	- 1	1,533	200	1,533	200	1,878	13
41	- 1 3	294,377	15,000	294,377	4,000	230,447	2,371
42		73,532	15,000	73,532	4,000	47,882	2,371
	Total Fringe Benefits	4,226,901	595,372	4,226,901	568,624	4,428,897	157,362
44		4,220,301	JJJ,J1Z	7,220,301	500,024	4,420,037	107,302
	Total Expenditures for Academic Support	20,865,055	1,552,972	20,865,047	1,166,320	20,182,630	574,809
							·

		Approved Budget 2022-2023		Act 2022	nated tuals 2-2023	Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	lain 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	10.10	151,151	40.00	179,876
13 T	otal	18.10	1,080,523	18.10	1,080,523	19.68	1,200,506
14	Audio Visual Services						
16	Faculty Salaries					1.00	CE 047
17 18	Professional Salaries Support Staff Salaries	10.00	429,861	10.00	429,861	1.00 9.00	65,947 258 846
10 19	GA/TA/RA Salaries	10.00	429,001	10.00	429,001	9.00	358,846
20	Student Salaries	0.66	6,121	0.66	6,121		
20	Federal Workstudy Salaries	0.81	7,448	0.00	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 T	otal	12.63	782,062	12.63	767,801	10.00	445,572
28							
	Andia Production Services						
30	Faculty Salaries	0.50	~~~~~		~~~~~		
31	Professional Salaries	0.50	60,060	0.50	60,060	1.00	77,723
32 33	Support Staff Salaries GA/TA/RA Salaries	3.00	156,927	3.00	156,927	3.00	148,320
33 34	Student Salaries						
34 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	0.10	1,000	0110	.,		
38	Supplies and Expenses		30,042		30,042		21,858
39	Travel		, -		- , -		739
40	Equipment						
41 T	otal	3.66	248,546	3.66	248,546	4.00	248,640

		Approved Budget 2022-2023		Ac	mated tuals 2-2023	Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	communication, Humanities, and Social Scier	nces					
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 T	otal	11.44	1,304,127	11.44	1,304,127	10.61	851,015
14							
15 <b>B</b>	usiness 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 T	otal	13.83	850,186	13.83	850,186	13.30	871,929
28							
29 <b>S</b>	chool 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		_,		_,		
	otal	2.23	94,019	2.23	94,019	0.20	3,573

FTE Unrestricted1 Health, Wellness, and Public Safety2 Faculty Salaries3 Professional Salaries3 Professional Salaries4 Support Staff Salaries5 GA/TA/RA Salaries6 Student Salaries7 Federal Workstudy Salaries0.252,332	FTE 8.00	Unrestricted	FTE	Unrestricted
2Faculty Salaries3Professional Salaries8.00689,2104Support Staff Salaries13.00539,2185GA/TA/RA Salaries0.032806Student Salaries0.252,332	8.00			Onicotholeu
3Professional Salaries8.00689,2104Support Staff Salaries13.00539,2185GA/TA/RA Salaries0.032806Student Salaries0.252,332	8.00			
4Support Staff Salaries13.00539,2185GA/TA/RA Salaries0.032806Student Salaries0.252,3327Federal Workstudy Salaries0.252,332	8.00			
5GA/TA/RA Salaries6Student Salaries0.032807Federal Workstudy Salaries0.252,332		689,210	8.40	971,234
6         Student Salaries         0.03         280           7         Federal Workstudy Salaries         0.25         2,332	13.00	539,218	13.55	394,404
7 Federal Workstudy Salaries 0.25 2,332				
		280	0.03	304
		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				
31Professional Salaries6.00439,771	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				
34Student Salaries0.04411		411	1.34	12,836
35Federal Workstudy Salaries0.333,009		3,009		
36State Workstudy Salaries0.111,052	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

	Approved Budget 2022-2023		Act 2022	nated uals -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	0.40	4 4 5 9		4.450		
6 Student Salaries	0.13	1,159	0.13	1,159		
7 Federal Workstudy Salaries						
<ul><li>8 State Workstudy Salaries</li><li>9 Other Salaries</li></ul>						
		64 925		61 925		22 200
10 Supplies and Expenses 11 Travel		64,825		64,825		33,399
12 Equipment						
13 Total	1.13	114,154	1.13	114,154	0.00	33,399
14			1.10	111,101	0.00	00,000
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				074.000		
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		
40 Equipment 41 Total	0.00	51,100 71,839	0.00	51,100 51,092	0.00	212,954
TI IOIdi	0.00	11,009	0.00	51,082	0.00	212,904

	Bu	roved dget 2-2023 Unrestricted	Act	nated uals -2023 Unrestricted	Actuals 2022-2023 FTE Unrestricted	
1 CNM Online College - Academic Support		Unrestricted	116	Onlestificted	116	Onrestricted
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	140.070
	0.00	0	0.00	0	0.00	149,276
14						
15 Academic Support	4.00	404.000	4.00	404.000	4 50	
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						
<ul><li>22 State Workstudy Salaries</li><li>23 Other Salaries</li></ul>						
23 Other Salaries 24 Supplies and Expenses		102.440		102,440		70.577
25 Travel		18,400		18,400		2,674
26 Equipment		10,400		10,400		2,074
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		44.000		44.000		7 500
38 Supplies and Expenses		14,000		14,000		7,566
<ul><li>39 Travel</li><li>40 Equipment</li></ul>						3,121
40 Equipment 41 Total	4.00	449,932	4.00	449,932	11.46	680,728
	4.00	1 10,002	4.00	110,002	11.40	000,720

	Approved Budget 2022-2023		Act	mated tuals 2-2023	Actu 2022-	
-	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		55,000		FF 000		5,041
10 Supplies and Expenses 11 Travel		10,000		55,000 10,000		5,04 i 6,644
12 Equipment		10,000		10,000		0,044
13 Total	2.00	208,122	2.00	208,122	2.00	182,643
14	2.00	200,122	2.00	200,122	2.00	102,040
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	0.00	002,210	0.00	002,210		000,02
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						
<ul><li>35 Federal Workstudy Salaries</li><li>36 State Workstudy Salaries</li></ul>						
37 Other Salaries						
38 Supplies and Expenses		788,879		758,879		7,382
39 Travel		6,250		6,250		40
40 Equipment		0,200		0,200		10
41 Total	6.10	1,141,830	6.10	1,111,830	6.00	456,629
-		, , -	-	, , -		,

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Quality Assurance						
<ol> <li>Faculty Salaries</li> <li>Professional Salaries</li> </ol>	4.00	220,893	4.00	220,893	3.00	125,385
4 Support Staff Salaries	4.00	220,095	4.00	220,093	3.00	156,428
5 GA/TA/RA Salaries					5.00	150,420
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	4.00	00.000	4.00	~~~~~	4.00	100 710
17 Professional Salaries	1.00	93,090	1.00	93,090	1.00	126,719
<ul><li>18 Support Staff Salaries</li><li>19 GA/TA/RA Salaries</li></ul>	1.00	47,669	1.00	47,669	1.00	5,623
20 Student Salaries						
21 Federal Workstudy Salaries					0.21	2,009
22 State Workstudy Salaries					0.21	2,000
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						
<ul><li>32 Support Staff Salaries</li><li>33 GA/TA/RA Salaries</li></ul>						
<ul><li>33 GA/TA/RA Salaries</li><li>34 Student Salaries</li></ul>						
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

1 Nursing & Patient Support         112         0.000000000         0.00000000000000000000000000000000000				Approved Budget 2022-2023 FTE Unrestricted		Estimated Actuals 2022-2023 FTE Unrestricted		Actuals 2022-2023 FTE Unrestricted	
2       Faculty Salaries       2.00       236,186       2.00       236,186       3.60       3.60       1.20       13,220         3       Professional Salaries       1.20       13,220       13,220       13,220         3       Student Salaries       1.20       13,220       13,220       13,220         3       Student Salaries       1.20       13,220       13,220         3       State Workstudy Salaries       10,207       1       13         13       Travel       3.650       3.660       3.62,782         14       2.00       236,186       2.00       236,186       4.80       382,782         14       2.00       236,186       2.00       236,186       4.80       382,782         15       CPR       2.00       236,186       2.00       236,186       4.80       382,782         14       2.00       236,186       2.00       236,186       4.80       382,782         14       2.00       236,186       2.00       236,186       4.80       382,782         15       CPR       Stude Workstudy Salaries       2.00       236,186       4.80       382,782         14       Vorkstudy Salaries	1 Nursing & Patie	ent Support		omoothotou		omoonotod		omoothotou	
3       Professional Salaries       2.00       236,186       2.00       236,186       3.60       355,706         4       Support Staff Salaries       1.20       13,220       13,220         5       GATA/RA Salaries       1.20       13,220       13,220         6       Student Salaries       1.20       13,220         7       Federal Workstudy Salaries       10,207       13,720         8       Supplies and Expenses       10,207       3,650         11       Travel       2.00       236,186       2.00       236,186       4.80       382,782         14       2.00       236,186       2.00       236,186       4.80       382,782         14       15       CIPR       16       Faculty Salaries       3       3       368,306         17       Professional Salaries       500,000       500,000       368,306       368,306         18       Supplies and Expenses       500,000       500,000       368,306       368,306         20       Other Salaries       500,000       0.00       500,000       368,306         21       Foderal Workstudy Salaries       500,000       0.00       368,306         23       Other Sa									
5         GA/TA/TA 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           14         15           15         CIPR           16         Faculty Salaries           19         GA/TA/RA Salaries           19         GA/TA/RA Salaries           19         GA/TA/RA Salaries           10         Student Salaries           11         COPR           11         Federal Workstudy Salaries           12         State Workstudy Salaries           23         State Workstudy Salaries           24         Supplies and Expenses           25         State Workstudy Salaries           23         Other Salaries           24         Supplies and Expenses           25         State Workstudy Salaries           26         Equipment           27         Total           20         Faculty Salaries			2.00	236,186	2.00	236,186	3.60	355,706	
6       Student Salaries         7       Fedderal Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         13       Total         14       2.00       236,186       4.80       382,782         14       2.00       236,186       4.80       382,782         14       2.00       236,186       4.80       382,782         15       CIPR       2.00       236,186       4.80       382,782         14       2.00       236,186       4.80       382,782         15       CIPR       2.00       236,186       4.80       382,782         14       5       CUPR       382,782       382,782         15       CIPR       2.00       236,186       4.80       382,782         16       Faculty Salaries       500,000       500,000       382,782         17       Professional Salaries       500,000       500,000       368,306         16       Travel       0.00       500,000       0.00       368,306         17       Total       0.00       500,000       0.00       368,306		f Salaries					1.20	13,220	
7       Federal Workstudy Salaries         8       State Workstudy Salaries         10       Supplies and Expenses       10,207         11       Travel       3,650         12       Equipment       3,650         13       Total       2.00       236,186       4.80       382,782         14       2.00       236,186       4.80       382,782         14       5       CIPR       5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
8         State Workstudy Salaries         10,207           9         Other Salaries         3,650           11         Travel         3,650           13         Total         2.00         236,186         2.00         236,186         4.80         382,782           14         2.00         236,186         2.00         236,186         4.80         382,782           14         2.00         236,186         2.00         236,186         4.80         382,782           14         2.00         236,186         2.00         236,186         4.80         382,782           14         2.00         236,186         2.00         236,186         4.80         382,782           14         5         Gupon Staff Salaries         5 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
9       Other Salaries       10,207         10       Supplies and Expenses       3,650         12       Equipment       3,650         13       Total       2.00       236,186       2.00       236,186       4.80       382,782         14       5       CIPR       2.00       236,186       2.00       236,186       4.80       382,782         14       5       CIPR       5       5       4.80       382,782       5         14       5       CIPR       5       <									
10         Supplies and Expenses         10,207           11         Travel         3,650           2         Equipment         3,650           13         Total         2.00         236,186         2.00         236,186         4.80         382,782           14         2.00         236,186         2.00         236,186         4.80         382,782           14         5         CIPR         4         4         382,782         4         4         382,782           14         5         CIPR         5         5         4         8         382,782         4         4         382,782           16         Faculty Salaries         5 <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		•							
11       Travel       3,650         12       Equipment       3,650         13       Total       2.00       236,186       2.00       236,186       4.80       382,782         14       5 CIPR       2.00       236,186       2.00       236,186       4.80       382,782         14       5 CIPR       5 CIPR<								10 207	
12       Equipment         13       Total       2.00       236,186       2.00       236,186       4.80       382,782         14       14       14       14       14       14       14       14       14       15       CIPR       16       Faculty Salaries       17       Professional Salaries       18       Support Staff Salaries       18       Support Staff Salaries       18       18       18       18       18       18       18       19       GA/TA/RA Salaries       19       GA/TA/RA Salaries       100       100       100       100       100       368,306       100       100       368,306       100       100       368,306       100       100       2,908       100       100       2,908       100       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908       100       2,908		r Expenses						,	
13 Total       2.00       236,186       2.00       236,186       4.80       382,782         14       15       16								0,000	
14       15 CIPR         16       Faculty Salaries         17       Professional Salaries         18       Support Staff Salaries         19       GATA/RA Salaries         20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         0.00       500,000       0.00         28       Presidential Fellows         29       Presidential Fellows         31       Professional Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Factury Salaries         36       State Workstudy Salaries         36       State Workstudy Salaries         36			2.00	236,186	2.00	236,186	4.80	382,782	
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         500,000       500,000         25       State Workstudy Salaries         24       Supplies and Expenses         500,000       500,000       500,000         26       Equipment         27       Total       0.00       500,000       0.00       368,306         28       Faculty Salaries       1.00       2,908         29       Prosidential Fellows       1.00       2,908         29       Support Staff Salaries       4.00       372,921       4.00       372,921       0.25       45,190         32       Support Staff Salaries       4.00       372,921       4.00       372,921       0.25       45,190         33       GA/TA/RA Salaries       5       Federal Workstudy Salaries       5       5       5	14			*		,			
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         25       Travel         26       Equipment         27       Total         29       Presidential Fellows         30       Faculty Salaries         31       O.00       500,000       0.00         32       Student Salaries       4.00       372,921       0.02       45,190         33       GA/TA/RA Salaries       4.00       372,921       4.00       372,921       0.25       45,190         33       GA/TA/RA Salaries       4.00       372,921       4.00       372,921       0.25       45,190         34       Student Salaries       4.00       372,921       4.00       372,921       0.25       45,190         35       Federal Workstudy Salaries       5       5       5       5       5       5         36 <t< td=""><td>15 CIPR</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	15 CIPR								
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         20       Faculty Salaries         30       Faculty Salaries         31       Professional Salaries         32       Student Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Support Staff Salaries         39       Travel         30       Other Salaries         31       GA/TA/RA Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salar	16 Faculty Sala	ries							
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         29       Presidential Fellows         30       Faculty Salaries         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         40       372,921       4.00       372,921         400       372,921       4.00       372,921       0.25         45       Federal Workstudy Salaries       5       5         37       Other Salaries       23,000       23,000       500         38       Supplies and Expenses       23,000 <t< td=""><td>17 Professional</td><td>Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	17 Professional	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         29       Presidential Fellows         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Vorkstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Preselental Fellows         30       Faculty Salaries         31       Professional 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	••								
21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       500,000       500,000       368,306         25       Travel       500,000       0.00       500,000       0.00       368,306         25       Travel       0.00       500,000       0.00       368,306         26       Equipment									
22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       500,000       500,000       368,306         25       Travel									
23       Other Salaries       300,000       500,000       368,306         25       Travel       500,000       0.00       500,000       0.00       368,306         26       Equipment       0.00       500,000       0.00       368,306         27       Total       0.00       500,000       0.00       368,306         28       0.00       500,000       0.00       368,306         29       Presidential Fellows       1.00       2,908         30       Faculty Salaries       4.00       372,921       4.00       372,921       0.25       45,190         31       Professional Salaries       4.00       372,921       4.00       372,921       0.25       45,190         32       Support Staff Salaries       4.00       372,921       4.00       372,921       0.25       45,190         33       GA/TA/RA Salaries       4.00       372,921       4.00       372,921       0.25       45,190         34       Student Salaries       5       5       5       5       5       5         35       Federal Workstudy Salaries       5       5       5       5       5       5         36       State Workst									
24       Supplies and Expenses       500,000       500,000       368,306         25       Travel									
25       Travel         26       Equipment         27       Total       0.00       500,000       0.00       368,306         28       0       9       Presidential Fellows       1.00       2,908         30       Faculty Salaries       4.00       372,921       4.00       372,921       0.25       45,190         31       Professional Salaries       4.00       372,921       4.00       372,921       0.25       45,190         32       Support Staff Salaries       4.00       372,921       4.00       372,921       0.25       45,190         33       GA/TA/RA Salaries       3       5       Federal Workstudy Salaries       -       -         34       Student Salaries       -       -       -       -       -         35       Federal Workstudy Salaries       -       -       -       -       -         36       State Workstudy Salaries       -       -       -       -       -         36       State Workstudy Salaries       -       -       -       -       -       -         37       Other Salaries       -       -       -       -       -       -       -				500 000		500 000		368 306	
26       Equipment         27       Total       0.00       500,000       0.00       368,306         28       29       Presidential Fellows       1.00       2,908         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       4.00       372,921       4.00       372,921       0.25       45,190         33       GA/TA/RA Salaries       4.00       372,921       4.00       372,921       0.25       45,190         33       GA/TA/RA Salaries       4.00       372,921       4.00       372,921       0.25       45,190         34       Student Salaries       4.00       372,921       4.00       372,921       0.25       45,190         35       Federal Workstudy Salaries       50       50       500       500         36       State Workstudy Salaries       23,000       23,000       500         37       Other Salaries       23,000       23,000       500         38       Supplies and Expenses       23,000       6,500       3,792         40		Скроново		000,000		000,000		000,000	
2829 Presidential Fellows30 Faculty Salaries31 Professional Salaries32 Support Staff Salaries33 GA/TA/RA Salaries33 GA/TA/RA Salaries34 Student Salaries35 Federal Workstudy Salaries36 State Workstudy Salaries37 Other Salaries38 Supplies and Expenses39 Travel40 Equipment									
29Presidential Fellows30Faculty Salaries1.002,90831Professional Salaries4.00372,9214.00372,9210.2545,19032Support Staff Salaries4.00372,9214.00372,9210.2545,19033GA/TA/RA Salaries5Federal Workstudy Salaries55 <td>27 Total</td> <td></td> <td>0.00</td> <td>500,000</td> <td>0.00</td> <td>500,000</td> <td>0.00</td> <td>368,306</td>	27 Total		0.00	500,000	0.00	500,000	0.00	368,306	
30Faculty Salaries1.002,90831Professional Salaries4.00372,9214.00372,9210.2545,19032Support Staff Salaries3GA/TA/RA Salaries4.00372,9210.2545,19033GA/TA/RA Salaries5Federal Workstudy Salaries55	28								
31       Professional Salaries       4.00       372,921       4.00       372,921       0.25       45,190         32       Support Staff Salaries       3       GA/TA/RA Salaries       -	29 Presidential Fel	lows							
32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses23,00039Travel6,50040Equipment									
33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses23,00039Travel6,5006,50040Equipment			4.00	372,921	4.00	372,921	0.25	45,190	
34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses23,00039Travel6,5006,50040Equipment									
35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses23,00039Travel6,5006,50040Equipment									
36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses       23,000       23,000         39       Travel       6,500       6,500       3,792         40       Equipment       500       3,792									
37     Other Salaries									
38         Supplies and Expenses         23,000         23,000         500           39         Travel         6,500         6,500         3,792           40         Equipment									
39         Travel         6,500         6,500         3,792           40         Equipment         6,500         6,500         3,792				23.000		23.000		500	
40 Equipment		,		,					
41 Total 4.00 402,421 4.00 402,421 1.25 52,389						,			
	41 Total		4.00	402,421	4.00	402,421	1.25	52,389	

		Approved Budget 2022-2023 FTE Unrestricted		Estimated Actuals 2022-2023		Actuals 2022-2023	
1 6	tudent Information Systems Project	FIE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
2	tudent Information Systems Project Faculty Salaries						
2	Professional Salaries					2.00	22.800
4	Support Staff Salaries					2.00	22,000
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13 T	otal	0.00	0	0.00	0	2.00	22,800
14							
15 In	ngenuity						
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		440.000		440.000		040.000
24	Supplies and Expenses		112,000		112,000		213,606
25 26	Travel Equipment		10,000		10,000		6,897
20 27 T		19.34	1,591,981	19.34	1,591,981	30.87	2,111,886
28		19.04	1,031,301	19.04	1,531,301	50.07	2,111,000
	vh 11 Allocated Internal Convises Inconvity						
29 E 30	xh. 11 Allocated Internal Services - Ingenuity Faculty Salaries						
30 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		-, -		- 1 -		- ,
40	Equipment						
11 T	otal	0.00	219,232	0.00	219,232	0.00	167,284

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 <b>To</b>	tal 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 To	tal	170.51	16,638,154	170.51	16,638,146	192.64	15,753,733

	Bu 202	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
1 CNM Foundation In-kind	FTE	Restricted	FTE	Restricted	FTE	Restricted	
2 Faculty Salaries							
3 Professional Salaries							
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses		200,000		363		37,000	
11 Travel						5,320	
12 Equipment						10.000	
13 Total	0.00	200,000	0.00	363	0.00	42,320	
14							
15 CARES/CRRSAA/MSI							
16 Faculty Salaries			1.50	60.005	1.00	44.000	
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	
28	0.00	137,000	1.50	90,224	1.00	00,002	
20 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	

	2022	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				100.110		~~~~	
0 Supplies and Expenses		200,000		132,442		60,027	
1 Travel		50,000		40,000		19,939	
2 Equipment	1.00	200,000	4.00	254 404	2.10	9,891	
3 Total	1.00	290,000	4.00	354,481	2.10	153,343	
4 5 CNM FDN-Making Money Work							
6 Faculty Salaries							
7 Professional Salaries						306	
8 Support Staff Salaries						000	
9 GA/TA/RA Salaries							
0 Student Salaries							
1 Federal Workstudy Salaries							
2 State Workstudy Salaries							
3 Other Salaries							
4 Supplies and Expenses		50,000		24,250		624	
5 Travel		00,000		_ ,		02 :	
6 Equipment							
7 Total	0.00	50,000	0.00	24,250	0.00	930	
8		*		,			
9 Total Restricted Academic Support							
0 Faculty Salaries	0.00	0	0.00	0	0.10	4,080	
1 Professional Salaries	1.00	40,000	5.50	251,264	3.00	103,804	
2 Support Staff Salaries	0.00	0	0.00	0	0.00	0	
3 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	
4 Student Salaries	0.00	0	0.00	0	0.00	0	
5 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	
6 State Workstudy Salaries	0.00	0	0.00	0	0.00	0	
7 Other Salaries	0.00	0	0.00	0	0.00	0	
8 Supplies and Expenses	0.00	867,600	0.00	306,432	0.00	130,849	
9 Travel	0.00	50,000	0.00	40,000	0.00	25,259	
0 Equipment	0.00	0	0.00	0	0.00	153,455	
1 Total	1.00	957,600	5.50	597,696	3.10	417,446	

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

	Budg	ApprovedEstimatedBudgetActuals2022-20232022-2023		Actual 2022-20		
	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 8 CARES/CRRAA/MSI	991,838	425,000 241,900	991,838	2,000 569,060	386,967	31,648 162,030
9 Exh. 12 Allocated Internal Services 10 Ingenuity	3,288,481	0	3,288,481	0	2,509,262 269,085	0
11 Total Student Services Administration	10,136,087	1,246,900	10,065,189	1,173,123	8,584,658	687,081
12	10,100,001	1,210,000	10,000,100	1,110,120	0,001,000	001,001
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
<ul><li>27 Employer and Industry Engagement</li><li>28 Student Persistence &amp; Completion</li></ul>	179,031 253,021	0 0	179,031 253,021	89,452 0	145,797 245,484	23,690 0
29 Total Student Admissions	3,722,039	0	3,792,937	90,452	3,949,547	23,690
30	5,722,055	0	5,792,957	30,432	5,545,547	23,030
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	<u> </u>
41 Total Fringe Benefits 42	5,671,477	1,184,753	5,671,477	1,197,979	5,903,112	449,274
43 Total Expenditures for Student Services	26,575,203	2,471,653	26,575,203	2,795,972	25,276,253	1,454,447

		Bud	Approved Budget 2022-2023		Estimated Actuals 2022-2023		als 2023
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 <sup>-</sup> 2	The Learning and Computer Center 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						
	Total	63.13	2,119,411	63.13	2,119,411	59.87	1,902,289
14							
	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						
	Total	15.80	1,182,143	15.80	1,182,143	14.69	865,064
28							
	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		.,		.,		.,
	Total	9.74	713,617	9.74	713,617	10.69	547,466
• •		5.11	,	0.11			0.1.,.00

	Bud 2022-2	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		5 400		= 100		10	
24 Supplies and Expenses		5,160		5,160		40	
25 Travel		500		500		1,643	
26 Equipment	4.50	70.040	4.50	70.040	0.00	404.000	
27 Total	1.50	78,946	1.50	78,946	2.00	124,609	
28 29 CNM Graduation							
30 Faculty Salaries							
2							
31 Professional Salaries							
32 Support Staff Salaries							
<ul><li>33 GA/TA/RA Salaries</li><li>34 Student Salaries</li></ul>							
<ul><li>35 Federal Workstudy Salaries</li><li>36 State Workstudy Salaries</li></ul>							
37 Other Salaries							
38 Supplies and Expenses		65,500		65,500		84,623	
39 Travel		03,500		03,500		04,023	
40 Equipment							
40 Equipment 41 Total	0.00	65,500	0.00	65,500	0.00	84,623	
	0.00	05,500	0.00	03,300	0.00	04,023	

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 New Student Orientation 2 Faculty Salaries						
<ul> <li>3 Professional Salaries</li> <li>4 Support Staff Salaries</li> <li>5 GA/TA/RA Salaries</li> <li>6 Student Salaries</li> <li>7 Federal Workstudy Salaries</li> <li>8 State Workstudy Salaries</li> <li>9 Others Calaries</li> </ul>	1.50	92,671	1.50	92,671	1.00 1.00	78,556 32,212
<ul> <li>9 Other Salaries</li> <li>10 Supplies and Expenses</li> <li>11 Travel</li> <li>12 Equipment</li> </ul>		22,460		22,460		12,811
13 Total	1.50	115,131	1.50	115,131	2.00	123,579
14		,		,		
15 <b>Global Education</b> 16 Faculty Salaries						
<ol> <li>Professional Salaries</li> <li>Support Staff Salaries</li> <li>GA/TA/RA Salaries</li> </ol>	2.00	136,796	2.00	136,796	1.00	104,372
<ul> <li>20 Student Salaries</li> <li>21 Federal Workstudy Salaries</li> <li>22 State Workstudy Salaries</li> <li>23 Other Salaries</li> </ul>	4.59	42,372	4.59	42,372		
<ul><li>24 Supplies and Expenses</li><li>25 Travel</li></ul>		71,690 10,980		71,690 10,980		36,686 33,610
26 Equipment		004.000	0.50	001.000	4.00	174.000
27 Total 28	6.59	261,838	6.59	261,838	1.00	174,668
29 Shared Services - SS						
<ul><li>30 Faculty Salaries</li><li>31 Professional Salaries</li></ul>	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
<ul> <li>33 GA/TA/RA Salaries</li> <li>34 Student Salaries</li> <li>35 Federal Workstudy Salaries</li> <li>36 State Workstudy Salaries</li> </ul>	1.00	30,439	1.00	30,439	3.00	22,011
<ul> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>39 Travel</li> <li>40 Environment</li> </ul>		500		500		1,151
40 Equipment 41 Total	2.00	55,093	2.00	55,093	13.00	213,093
			2.00		10.00	0,000

	Appro Bud 2022-	get 2023	Estimated Actuals 2022-2023		Actu: 2022-2	
	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	<b>.</b>					
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	45.00	700 454	45.00	700 454	40.00	005 000
13 Total	15.30	769,154	15.30	769,154	16.92	805,280
14						
15 Jobs & Career					0.20	00 175
16 Faculty Salaries						23,175
17 Professional Salaries	0.00	450 570	0.00	450 570	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					0.44	4.055
21 Federal Workstudy Salaries					0.14	1,355
22 State Workstudy Salaries						
23 Other Salaries		2 200		2 200		470 547
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	2.00	155,770	2.00	155,770	0.34	409,752
20 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	2.00	155,400	2.00	155,400	2.00	210,023
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		4,000		4,000		10,720
40 Equipment 41 Total	2.00	166,700	2.00	166,700	2.00	244,209
	2.00	100,700	2.00	100,700	2.00	277,203

	Appro		Estimated Actuals		Actuals		
	2022-	•	2022-2		2022-2		
	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		100 157		400 457		77 400	
24 Supplies and Expenses		100,157		100,157		77,438	
25 Travel		10,250		10,250		13,906	
26 Equipment	04.00	4 540 000	04.00	4 540 000	05.40		
27 Total 28	24.88	1,510,830	24.88	1,510,830	25.18	1,575,555	
20 29 Recruiting							
•	0.05	2 501	0.05	2 501			
<ul><li>30 Faculty Salaries</li><li>31 Professional Salaries</li></ul>	0.05 5.00	3,591 210,943	0.05 5.00	3,591	5.00	224 044	
<ul><li>31 Professional Salaries</li><li>32 Support Staff Salaries</li></ul>	6.00	255,769	5.00 6.00	210,943 255,769	5.00 3.00	334,844 255,212	
33 GA/TA/RA Salaries	0.00	255,769	0.00	255,769	3.00	200,212	
34 Student Salaries	0.64	5,871	0.64	5,871			
35 Federal Workstudy Salaries	0.04	120	0.04	120			
36 State Workstudy Salaries	0.25	2,348	0.01	2,348			
37 Other Salaries	0.25	2,040	0.25	2,540			
38 Supplies and Expenses		47,711		47,711		47,383	
39 Travel		2,875		2,875		6,845	
40 Equipment		2,010		2,010		0,040	
41 Total	11.95	529,228	11.95	529,228	8.00	644,284	
		020,220		010,110	0.00	0,201	

Expe	Appro Budg	Approved Budget 2022-2023		Estimated Actuals 2022-2023		als
	FTE	Unrestricted	FTE	Unrestricted	2022-2 FTE	Unrestricted
1 Associate VP Student Services						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries	0.50	00 500				
6 Student Salaries 7 Federal Workstudy Salaries	3.52 1.06	32,522 9,809				
<ul><li>7 Federal Workstudy Salaries</li><li>8 State Workstudy Salaries</li></ul>	1.06	9,809 11,638				
9 Other Salaries	1.20	11,030				
10 Supplies and Expenses		16,429				
11 Travel		500				
12 Equipment		000				
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		004 000		004 000		200.007
24 Supplies and Expenses 25 Travel		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	0.00	551,000	0.00	331,000	0.00	000,007
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		2 425 405	F0 47	0 405 405	50.00	0.000.005
41 Total	53.47	3,135,165	53.47	3,135,165	53.02	2,839,895

		Approved Estimated				
	Bud 2022-	0	Actu 2022-		Actu 2022-2	
	2022- FTE	Unrestricted		Unrestricted	 FTE	Unrestricted
1 Contact Center		omoothotod		omootholog		omoothotod
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						1= 000
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		454575	1.00	454575	1.00	70.000
41 Total	1.00	154,575	1.00	154,575	1.00	78,603

	LAP.	Bud	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							
	Total	6.00	343,075	11.84	413,973	12.97	362,211	
14								
	Admissions							
16	Faculty Salaries	3.00	100 505	3.00	163,565	3.00	015 100	
17	Professional Salaries	3.00 15.00	163,565 645,889	3.00 15.00	645,889	3.00 15.00	215,138	
18	Support Staff Salaries	15.00	045,009	15.00	045,009	15.00	672,002	
19	GA/TA/RA Salaries							
20 21	Student Salaries							
21	Federal Workstudy Salaries State Workstudy Salaries							
22	Other Salaries							
23 24	Supplies and Expenses		71,125		71,125		44,223	
24	Travel		16,375		16,375		4,673	
26	Equipment		10,070		10,070		4,070	
	Total	18.00	896,954	18.00	896,954	18.00	936,036	
28		10.00	000,001	10.00	000,001	10.00	000,000	
	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	

Budget         Actuals         Actuals         Actuals           2         Faculty Salaries         2022-2023         2022-2023         2022-2023           3         Professional Salaries         3.00         187.400         3.00         187.400         2.00         139.373           3         Professional Salaries         3.00         187.400         3.00         187.400         2.00         139.373           4         Support Staff Salaries         38.326 <th></th> <th>Appro</th> <th></th> <th>Estim</th> <th></th> <th></th> <th></th>		Appro		Estim			
FTE         Unrestricted         FTE         Unrestricted         FTE         Unrestricted           2         Faculty Salaries         3.00         187,400         3.00         187,400         2.00         139,373           3         Professional Salaries         3.00         187,400         3.00         187,400         2.00         139,373           5         GATARA Salaries         36,326         38,326         38,326         38,326           5         Student Workstudy Salaries         38,326         38,326         38,326         38,326           9         Other Salaries         38,326         38,326         38,326         38,326         38,326           9         Other Salaries         38,326         38,460         3,460         3,460         3,460         <							
1 Student Workforce Success           2 Faculty Statres           3.00         187,400         3.00         187,400         2.00         139,373           4 Support Staff Statries         38,326 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>							
2       Faculty Sataries       3.00       187,400       3.00       187,400       2.00       139,373         3       Professional Salaries       38,326       36,326       31,433       34,400       34,5	1 Student Workforce Success	FIE	Uniestituted	FIE	Uniestitcled	FIE	Unrestricted
4         Support Staff Salaries         38,326         38,326           5         GA/TA/RA Salaries         5         5         6           5         State Workstudy Salaries         5         5         6           9         Other Salaries         10,200         10,200         1,574           10         Supplies and Expenses         10,200         10,200         1,574           11         Travel         3,460         3,460           12         Equipment         3,00         235,926         2.00         144,406           14         3.00         235,926         3.00         235,926         2,00         144,406           14         3.00         235,926         3.00         235,926         2,00         144,406           14         3.00         235,926         3.00         245,757         3,757           15         Youth Engagement         0.5         28,757         3,836         3,836         3,836           16         Faculty Salaries         0.05         24,757         3,836         3,836         3,836         3,836         3,836         3,836         3,836         3,836         3,836         3,836         3,836         3,836							
5       GATTARA 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         14       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         15       Youth Engagement       0.5       28,757         16       Faculty Salaries       0.5       28,757         17       Professional Salaries       0.5       28,757         18       Support Staff Salaries       0.5       28,757         19       GATTARA Salaries       0.5       28,757         19       GATTARA Salaries       0.5       28,757         10       Support Staff Salaries       9,900       9,900       11,423         17       Faculty Salaries       9,900       0.50       40,180	3 Professional Salaries	3.00	187,400	3.00	187,400	2.00	139,373
6       Student Salaries         7       Federal Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         12       Equipment         13       Total         14       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         14       5       Youth Engagement       0.5       28,757       35         15       Foderal Workstudy Salaries       0.5       28,757       35       35         20       Student Salaries       0.5       28,757       35       35       35       35       35       35       36,757       35       35       35       35       35       35       35       35       35       35       35	4 Support Staff Salaries		38,326		38,326		
7       Federal Workstudy Salaries         8       State Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         12       Equipment         13       Total         14       3.00       235,926       3.00       235,926         14       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       245,926         14       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         14       5       Support Staff Salaries       0.5       28,757         16       Faculty Salaries       0.5       28,757         17       Fordessional Salaries       20       50,50       28,757         18       Supplies and Expenses       9,900       9,900       11,423         13       Travel       0.00       9,900       9,900       11,423         14       Supplies and Expenses       9,900       0.00       9,900       40,180         15       Foderal Workstudy Salaries       3.00       239,021       3.00 <td>5 GA/TA/RA Salaries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	5 GA/TA/RA Salaries						
8       State Workstudy Salaries       9       Other Salaries       10,200       1,574         9       Other Salaries       3,460       3,460         11       Travel       3,400       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406       14         14       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406       14	6 Student Salaries						
9         Other Salaries         10,200         10,200         1,574           1         Travel         3.460         3.460           12         Equipment         3.00         235,926         3.00         235,926         2.00         144,406           14         3.00         235,926         3.00         235,926         2.00         144,406           14         3.00         235,926         3.00         235,926         2.00         144,406           14         3.00         235,926         3.00         235,926         2.00         144,406           14         Student Salaries         0.5         28,757         3.00         28,757           9         GA/TA/RA Salaries         0.5         28,757         3.00         28,757           20         Student Salaries         0.5         28,757         3.00         28,757           21         Federal Workstudy Salaries         9,900         9,900         11,423           23         State Workstudy Salaries         9,900         9,900         11,423           24         Supplies and Expenses         9,900         0.00         9,900         4.0180           24         Supoptistaff Salaries         3.	7 Federal Workstudy Salaries						
10       Supplies and Expenses       10,200       1,574         11       Travel       3,460         13       Total       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         14       5       Youth Engagement       5       5       5       28,757         15       Youth Engagement       0.5       28,757       28,757         15       Support Staff Salaries       0.5       28,757         16       Faculty Salaries       0.5       28,757         17       Professional Salaries       0.5       28,757         18       Support Staff Salaries       0.5       28,757         19       GATA/RA Salaries       0.5       28,757         19       GATA/RA Salaries       9,900       9,900       11,423         20       Student Salaries       9,900       9,900       0.50       40,180         21       Federal Workstudy Salaries       3.00       239,021       3.00       239,021       4.00	8 State Workstudy Salaries						
11       Travel       3,460         12       Equipment       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         14       5       Youth Engagement       6       Faculty Salaries       0.5       28,757         16       Faculty Salaries       0.5       28,757       28,757       28       54       28       54       28       54       28       54       28       54       28       54       28       54       28       54       29       500       9,900       9,900       11,423       23       27       7ravel       28       29       500       9,900       0.00       9,900       0.50       40,180       24       24       29,900       9,900       0.50       40,180       24       24       239,021       3.00       239,021       4.00       241,496       241,496       241,496       241,496       239,021       4.00       241,496       241,496       239,021       4.00       241,496       241,496       241,496       239,021       4.00       241,496       241,496       241,496       3,808       360	9 Other Salaries						
12       Equipment         13       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       3.00       235,926       2.00       144,406         15       Youth Engagement       6       Faculty Salaries       0.5       28,757         16       Faculty Salaries       0.5       28,757       28,757         17       Professional Salaries       0.5       28,757         18       Support Staff Salaries       0.5       28,757         19       GA/TA/RA Salaries       0.5       28,757         19       GA/TA/RA Salaries       0.5       28,757         20       Student Salaries       9,900       9,900       11,423         21       Federal Workstudy Salaries       9,900       9,900       11,423         25       Travel       0.00       9,900       0.50       40,180         26       Equipment       0.00       9,900       0.50       40,180         28       Supplies and Expenses       3.00       239,021       3.00       239,021       4.00       241,496         23       Supplies and Expenses       3.00       239,021       3.00	10 Supplies and Expenses		10,200		10,200		1,574
13 Total       3.00       235,926       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         14       3.00       235,926       2.00       144,406         14       14       0.5       28,757         15       Youth Engagement       0.5       28,757         17       Professional Salaries       0.5       28,757         20       Student Salaries       0.5       28,757         21       Federal Workstudy Salaries       2       54,900       9,900       11,423         22       State Workstudy Salaries       9,900       9,900       0.50       40,180         23       Other Salaries       3.00       239,021       3.00       239,021       4.00       241,496         24       Supplies and Expenses       3.00       239,021       3.00       239,021       4.00       241,496         25       Student Persistence & Completion       3.00       239,021       3.00       239,021       4.00       241,496							3,460
14         15 Youth Engagement         16 Faculty Salaries         17 Professional Salaries         19 GA/TA/RA 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       9,900       0.50         29 Student Persistence & Completion         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 Student Salaries         39 Student 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         14,000         38         40 Equipment							
15       Youth Engagement         16       Faculty Salaries         17       Professional Salaries         17       Professional Salaries         18       Support Staff 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         29       Student Persistence & Completion         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Persistence & Completion         35       Federal Workstudy Salaries         36       Student Salaries         37       Other Salaries         38       Student Salaries         39       Federal Workstudy Salaries         31       Professional Salaries         32       SALTA/RA Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35 <td></td> <td>3.00</td> <td>235,926</td> <td>3.00</td> <td>235,926</td> <td>2.00</td> <td>144,406</td>		3.00	235,926	3.00	235,926	2.00	144,406
16       Faculty Salaries       0.5       28,757         17       Professional Salaries       0.5       28,757         18       Support Staff Salaries       0.5       28,757         18       Support Staff Salaries       0.5       28,757         19       GA/TA/RA Salaries       20       Student Salaries       20         20       Student Salaries       20       Student Salaries       20         21       Federal Workstudy Salaries       21       21       Federal Workstudy Salaries         22       State Workstudy Salaries       9,900       9,900       11,423         23       Other Salaries       9,900       0.00       9,900       0.50       40,180         24       Supples and Expenses       9,900       0.00       9,900       0.50       40,180         25       Travel       0.00       9,900       0.00       9,900       0.50       40,180         28       Student Persistence & Completion       0.00       9,900       0.00       239,021       4.00       241,496         29       Student Salaries       3.00       239,021       3.00       239,021       4.00       241,496         26       Suport Staff Salaries							
17       Professional Salaries       0.5       28,757         18       Support Staff Salaries       0.5       28,757         19       GA/TA/RA Salaries       0.5       28,757         19       GA/TA/RA Salaries       0.5       28,757         19       GA/TA/RA Salaries       0.5       28,757         20       Student Salaries       0.5       28,757         21       Federal Workstudy Salaries       0.5       28,757         22       State Workstudy Salaries       0.00       9,900       11,423         23       Other Salaries       9,900       9,900       0.50       40,180         26       Equipment       0.00       9,900       0.00       9,900       0.50       40,180         28       Student Persistence & Completion       5       Faculty Salaries       3.00       239,021       3.00       239,021       4.00       241,496         29       Student Salaries       3.00       239,021       3.00       239,021       4.00       241,496         30       GA/TA/RA Salaries       3.00       239,021       3.00       239,021       4.00       241,496         31       Professional Salaries       3.00       239,021 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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       0.00       9,900       0.50       40,180         28       Student Persistence & Completion       0.00       9,900       0.50       40,180         29       Student Persistence & Completion       0.00       9,900       14,000       241,496         29       Support Staff Salaries       3.00       239,021       3.00       239,021       4.00       241,496         20       Support Staff Salaries       3.00       239,021       3.00       241,496         32       Support Staff Salaries       3.00       239,021       4.00       241,496         33       GA/TA/RA Salaries       3.00       239,021       3.00       241,496         34       Student Salaries       3.00       239,021       3.00       241,496         35       Federal Work	5						
19       GATA/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         29       Student Persistence & Completion         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GATA/RA Salaries         34       Student Salaries         35       Gereal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Student Salaries         39       Other Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GATA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         14,000						0.5	28,757
20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         29       Student Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         36       Student Salaries         37       Other Salaries         38       Student Salaries         39       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         38       Supplies and Expenses         39       Travel         39       Student Salaries         310       Student Salaries         32       Support Salaries         34       Student Salaries      <							
21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         29       Student Persistence & Completion         30       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       Student Salaries         37       Other Salaries         38       Student Salaries         39       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         39       Stupplies and Expenses         314,000       14,000         32       Supplies and Expenses         33       GA/TA/RA         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy S							
22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       9,900       9,900       11,423         25       Travel							
23Other Salaries24Supplies and Expenses9,9009,90011,42325Travel26Equipment126Equipment0.009,9000.009,9000.5040,1802829Student Persistence & Completion77<							
24       Supplies and Expenses       9,900       9,900       11,423         25       Travel       1       11,423         26       Equipment       1       11,423         27       Total       0.00       9,900       0.00       9,900       0.50       40,180         28       Student Persistence & Completion       1<	,						
25       Travel         26       Equipment         27       Total         28       0.00       9,900       0.00       9,900       0.50       40,180         28       29       Student Persistence & Completion       300       Faculty Salaries       300       239,021       3.00       239,021       4.00       241,496         29       Support Staff Salaries       3.00       239,021       3.00       239,021       4.00       241,496         31       Professional Salaries       3.00       239,021       3.00       239,021       4.00       241,496         32       Support Staff Salaries       3.00       239,021       3.00       239,021       4.00       241,496         33       GA/TA/RA Salaries       3       3       5       Federal Workstudy Salaries       3         35       Federal Workstudy Salaries       3       5       5       5       5         36       State Workstudy Salaries       3       14,000       14,000       180         39       Travel       3,808       3808       3,808       3,808			0.000		0.000		44,400
26       Equipment         27       Total       0.00       9,900       0.00       9,900       0.50       40,180         28       29       Student Persistence & Completion         30       Faculty Salaries       3.00       239,021       3.00       239,021       4.00       241,496         31       Professional Salaries       3.00       239,021       3.00       239,021       4.00       241,496         32       Support Staff Salaries       3.00       239,021       3.00       239,021       4.00       241,496         32       Support Staff Salaries       3.00       239,021       3.00       241,496         33       GA/TA/RA Salaries       3.00       239,021       4.00       241,496         33       GA/TA/RA Salaries       3.00       239,021       4.00       241,496         34       Student Salaries       3.00       239,021       4.00       241,496         35       Federal Workstudy Salaries       3.00       239,021       4.00       14,000         36       State Workstudy Salaries       3.00       14,000       14,000       180         39       Travel       3,808       3,808       3,808       3,808 <td></td> <td></td> <td>9,900</td> <td></td> <td>9,900</td> <td></td> <td>11,423</td>			9,900		9,900		11,423
27 Total       0.00       9,900       0.00       9,900       0.50       40,180         28       29       Student Persistence & Completion       30       Faculty Salaries       30       239,021       3.00       239,021       4.00       241,496         31       Professional Salaries       3.00       239,021       3.00       239,021       4.00       241,496         32       Support Staff Salaries       3.00       239,021       3.00       239,021       4.00       241,496         33       GA/TA/RA Salaries       3       5       Federal Workstudy Salaries       5       5       Federal Workstudy Salaries       5       5       5       5       5       5       7       0 ther Salaries       3							
28         29       Student Persistence & 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         39       Travel         40       Equipment	- 11	0.00	0.000	0.00	0.000	0.50	10 190
29 Student Persistence & Completion30 Faculty Salaries31 Professional Salaries32 Support Staff Salaries33 GA/TA/RA Salaries34 Student Salaries35 Federal Workstudy Salaries36 State Workstudy Salaries37 Other Salaries38 Supplies and Expenses39 Travel40 Equipment		0.00	9,900	0.00	9,900	0.50	40,100
30Faculty Salaries3.00239,0213.00239,0214.00241,49632Support Staff Salaries3GA/TA/RA Salaries4.00241,49633GA/TA/RA Salaries5Federal Workstudy Salaries5534Student Salaries5Federal Workstudy Salaries5535Federal Workstudy Salaries555536State Workstudy Salaries555537Other Salaries514,00014,00018039Travel3,8083,8083,80840Equipment555							
31Professional Salaries3.00239,0213.00239,0214.00241,49632Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment		3.00	239.021	3.00	239.021	4.00	241,496
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							,
34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
37Other Salaries38Supplies and Expenses39Travel40Equipment							
39     Travel     3,808       40     Equipment     3,808							
39         Travel         3,808           40         Equipment			14,000		14,000		180
			-				3,808
41 Total 3.00 253,021 3.00 253,021 4.00 245,484	40 Equipment						-
	41 Total	3.00	253,021	3.00	253,021	4.00	245,484

	Central New	Exhibit 12A	unity conege			
Expe	enditures for Stud		etail of Individ	ual Units		
	Appro	oved	Estim	ated		
	Bud	get	Actuals		Actuals	
	2022-2	2022-2023		2022-2023		023
	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						200 005
24 Supplies and Expenses						269,085
25 Travel 26 Equipment						
26 Equipment 27 Total	0.00	0	0.00	0	0	269,085
	0.00	0	0.00	0	0	209,005
28 20 Total Uprestricted Student Services						
29 Total Unrestricted Student Services 30 Faculty Salaries	0.10	5 616	0.10	5 616	0.21	21 207
<ul><li>30 Faculty Salaries</li><li>31 Professional Salaries</li></ul>	115.80	5,616	115.80	5,616	0.31 78.50	31,287
	170.00	6,716,008	170.00	6,716,008 7,818,786	225.20	7,349,591
32 Support Staff Salaries 33 GA/TA/RA Salaries	0.00	7,818,786 0	0.00	7,010,700 0	0.00	7,181,320 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	90,044	0.00	90,044 0	0.00	0
	0.00	5,950,670	0.00	5,950,670	0.00	4,411,837
38 Supplies and Expenses 39 Travel	0.00	5,950,870 86,990	0.00	5,950,870 86,990	0.00	4,411,637 113,006
40 Equipment	0.00	80,990 0	0.00	80,990 0	0.00	0
40 Equipment 41 Total	321.13	20,903,726	321.13	20,903,726	333.81	19,373,141
	521.15	20,300,720	521.15	20,303,120	555.01	13,373,141

Central New Mexico Community College

		Bud 2022-:	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted	
10	CNM Foundation-In-kind Faculty Salaries							
2	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		107.000					
13 7	otal	0.00	425,000	0.00	2,000	0.00	31,648	
14	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		0	0.00	1 000	0.00		
27 1 28	otal	0.00	0	0.00	1,000	0.00	0	
	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 41 1	Equipment	0.00	241,900	0.00	569,060	0.00	162,030	
411	υιαι	0.00	241,900	0.00	309,000	0.00	102,030	

	Budg	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 Perkins							
2 Faculty Salaries				~~~~		10 - 50 - 6	
3 Professional Salaries			1.00	39,347	0.20	12,532	
4 Support Staff Salaries							
5 GA/TA/RA Salaries 6 Student Salaries							
<ol> <li>6 Student Salaries</li> <li>7 Federal Workstudy Salaries</li> </ol>							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses				50,105		11,158	
11 Travel				50,105		11,100	
12 Equipment							
13 Total	0.00	0	1.00	89,452	0.20	23,690	
14	0.00	<u> </u>	1.00	00,102	0.20	20,000	
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			10.00				
27 Total	10.00	580,000	12.00	585,072	7.00	446,177	
28							
29 Dept of Edu - CCAMPIS							
<ul><li>30 Faculty Salaries</li><li>31 Professional Salaries</li></ul>			2.00	06.005	1.10	76,675	
<ul><li>31 Professional Salaries</li><li>32 Support Staff Salaries</li></ul>			2.00	96,005	1.10	70,075	
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				,		00,000	
40 Equipment							
41 Total	0.00	0	2.00	197,481	1.10	135,639	
				- /			

-	Buc 2022-	Approved Budget 2022-2023		Estimated Actuals 2022-2023		als 2023
4 State of NM Materians Land Assessment	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				100,000		100,000
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						00,100
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	55,455
=	2100					,

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	BOA Progressando Grant					0.04	0.40
2	Faculty Salaries					0.01	340
3	Professional Salaries						
4	Support Staff Salaries						
5 6	GA/TA/RA Salaries Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses				12,425		3,648
11	Travel				,		0,010
12	Equipment						
	Total	0.00	0	0.00	12,425	0.01	3,988
14							,
15 I	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		0	0.00	0	0.00	
	Total	0.00	0	0.00	0	0.00	0
28	NM HED EAESA Completion						
30	NM HED - FAFSA Completion 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						
	Total	0.00	10,000	0.00	21	0.00	3,308
							·

		Approved Budget 2022-2023		Actua	Estimated Actuals 2022-2023		ials 2023
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 \ 2 3 4 5 6 7 8 9	VA Reporting Fees Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries		Restroid		Resulted		
9 10 11	Supplies and Expenses Travel		30,000		36,916		
12	Equipment						
13 -	Total	0.00	30,000	0.00	36,916	0.00	0
14							
15		Appro		Estima			
16		Bud		Actuals		Actu	
17		2022-		2022-2023		2022-2023	
18		FTE	Restricted	FTE	Restricted	FTE	Restricted
19 20	Total Restricted Student Services Faculty Salaries	0.00	0	0.00	0	0.01	340
20 21	Professional Salaries	5.00	250.000	0.00 8.00	0 349.276	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	120,000
24	Student Salaries	0.00	0	0.00	0	0.00	Ő
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

1 Executive Management         679,375         0         679,375         0         820,857           2 President's Office         679,375         0         69,715         0         41,528           3 Governing Board         69,715         0         711,231         0         702,091	Rest. 0 0 0 0 45,300 0
2         President's Office         679,375         0         679,375         0         820,857           3         Governing Board         69,715         0         69,715         0         41,528           4         Vice President - Academic Affairs         441,280         0         711,231         0         702,091	0 0 0 45,300 0
3         Governing Board         69,715         0         69,715         0         41,528           4         Vice President - Academic Affairs         441,280         0         711,231         0         702,091	0 0 0 45,300 0
4 Vice President - Academic Affairs 441,280 0 711,231 0 702,091	0 0 0 45,300 0
	0 0 45,300 0
	0 45,300 0
5 Vice President - Enroll. Mgmt. & SS 265,557 0 265,557 0 273,412	45,300 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	-
8 Educational Collaboration 123,761 0 123,761 0 0	45 200
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
	,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	0
27         Governing Board/Bond Election         35,000         0         35,000         0         3,854	0
28Shared Services - Operational00000	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	
, , , , , , , , , ,	,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		Estimated			
		Budg	Budget 2022-2023		Actuals 2022-2023		als
		2022-2					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	Fotal 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	
	Fotal 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

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ident's Office						
	culty Salaries						
	ofessional Salaries	2.50	340,125	3.50	340,125	6.00	521,658
	upport Staff Salaries	1.00	39,772	1.00	39,772	1.00	5,379
	A/TA/RA Salaries						
	udent Salaries Indered Workstudy Selaries						
	deral Workstudy Salaries ate Workstudy Salaries						
	her Salaries						
	upplies and Expenses		293,191		293,191		272,564
	avel		6,287		6,287		21,256
	quipment		0,201		0,201		21,200
13 Total		3.50	679,375	4.50	679,375	7.00	820,857
14							<u> </u>
	erning Board						
	aculty Salaries						
17 Pr	ofessional Salaries	0	5,445	0.00	5,445		
18 Su	upport Staff Salaries						
	A/TA/RA Salaries						
	udent Salaries						
	deral Workstudy Salaries						
	ate Workstudy Salaries						
	her Salaries	0.50	30,000	0.50	30,000	0.25	16,440
	ipplies and Expenses		28,270		28,270		12,791
	avel		6,000		6,000		12,297
20 Eq 27 Total	quipment	0.50	69,715	0.50	69,715	0.25	41,528
27 TOTAL 28		0.00	09,710	0.50	03,713	0.23	41,520
	President Academic Affairs						
	aculty Salaries						
	ofessional Salaries	2.00	284,417	2.00	554,368	2.00	370,008
	ipport Staff Salaries	2.00	75,831	2.00	75,831	1.00	273,062
	A/TA/RA Salaries		·				
34 St	udent Salaries	0.03	280	0.03	280	0.00	4
35 Fe	deral Workstudy Salaries	0.27	2,514	0.03	2,514		
36 Sta	ate Workstudy Salaries	0.24	2,235	0.24	2,235	0.13	1,292
	her Salaries						
	Ipplies and Expenses		71,903		71,903		43,780
	avel		4,100		4,100		13,945
	quipment				744.004		700.001
41 Total		4.54	441,280	4.30	711,231	3.14	702,091

	Buc	oved Iget -2023	Act	nated uals -2023		uals -2023
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President - Enrollment Mgmt. & 2 Faculty Salaries	Student Success					
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
14						
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	1.00	123,761	1.00	123,761	0.00	0
27 Total	1.00	123,701	1.00	123,701	0.00	0
28 Destactional France						
29 Professional Fees						
<ul><li>30 Faculty Salaries</li><li>31 Professional Salaries</li></ul>						
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		1,210,100		1,210,100		1,120,400
40 Equipment						
	0.00	1 218 160	0.00	1 218 160	0.00	1,120,406
41 Total	0.00	1,218,160	0.00	1,218,160	0.00	1,120

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
1 Dusiness Strategy 8 Grant Management	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	1.00	200,101		200,101	0.00	222,011
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						
<ul><li>20 Student Salaries</li><li>21 Federal Workstudy Salaries</li></ul>						
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		_,0		_,		0,200
27 Total	3.00	315,968	3.00	315,968	2.00	372,352
28		·		· · · · · · · · · · · · · · · · · · ·		<u> </u>
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		25 000				0.054
38 Supplies and Expenses		35,000		35,000		3,854
39 Travel 40 Equipment						
40 Equipment 41 Total	0.00	35,000	0.00	35,000	0.00	3,854
	0.00	55,000	0.00	55,000	0.00	3,004

		Buc	oved dget -2023	Estimated Actuals 2022-2023			uals -2023
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	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						
	Total	11.24	1,025,565	11.24	1,025,565	8.52	806,821
14							
	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						
	Total	4.00	330,109	4.00	330,109	3.50	247,198
28							
	Business Office						
30	Faculty Salaries	00.50	0.440.005	00 50	0.440.005	05.00	0.005.540
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	0.00	750	0.00	750		
34	Student Salaries	0.08	750	0.08	750	0.40	4 000
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		007 005		007.005		100.005
38	Supplies and Expenses		207,225		207,225		163,995
39	Travel		4,853		4,853		4,160
40	Equipment	47.00	2 400 400	47.00	2 400 400	00.00	2 402 754
41	Fotal	47.26	3,499,108	47.26	3,499,108	38.63	3,103,754

		Buc	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
11	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 10	Other Salaries		28,258		28,258		10,166	
10	Supplies and Expenses Travel		20,238		20,258		10,100	
12	Equipment		500		500			
	Total	2.00	282,206	2.00	282,206	3.00	297,680	
14			- ,		- ,			
	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		F 400		5 400		4 000	
24	Supplies and Expenses		5,436		5,436		1,999	
25	Travel		569		569			
26 27 1	Equipment Total	4.00	303,148	4.00	303,148	7.77	438,501	
28		4.00	505,140	4.00	505,140	1.11	430,301	
	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	7.00	201,114	7.00	201,114	0.00	147,700	
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	

	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						
<ul><li>18 Support Staff Salaries</li><li>19 GA/TA/RA Salaries</li></ul>						
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						
<ul><li>32 Support Staff Salaries</li><li>33 GA/TA/RA Salaries</li></ul>						
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

		Approved Budget 2022-2023 FTE Unrestricted		Estimated Actuals 2022-2023 FTE Unrestricted		Actuals 2022-2023 FTE Unrestricted	
1 6	Employee Training		Officialitied	116	Officialitied		Onrestricted
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		10.000		10.000		15 0 10
10	Supplies and Expenses		46,290		46,290		15,642
11 12	Travel Equipment		1,125		1,125		
	Fotal	4.00	255,601	4.00	255,601	2.00	154,453
14		4.00	200,001	4.00	200,001	2.00	104,400
	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		44 450		44.450		4 400
24 25	Supplies and Expenses Travel		11,150 250		11,150 250		1,432
25 26	Equipment		250		250		
	Fotal	0.00	11,400	0.00	11,400	0.00	1,432
28		0.00	11,100	0.00	11,100	0.00	1,102
	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		10 500				
38	Supplies and Expenses		46,500				
39 40	Travel Equipment		3,000				
40 41 1	Equipment Fotal	5.50	307,398	0.00	0	0.00	0
41	ισται	5.50	307,380	0.00	U	0.00	0

		Bu 2022	Approved Budget 2022-2023 FTE Unrestricted		Estimated Actuals 2022-2023 FTE Unrestricted		uals 2-2023 Unrestricted
1 E	Equity Council		Unrestricted	FIE	Onrestricted	FTE	Uniestitcleu
2	Faculty Salaries						
3	Professional Salaries					0.10	3,221
4	Support Staff Salaries						
5 6	GA/TA/RA Salaries Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		20,000		20,000		7,500
11	Travel						
12	Equipment					0.40	10 701
	Total	0.00	20,000	0.00	20,000	0.10	10,721
14 15 <b>5</b>	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 23	State Workstudy Salaries Other Salaries						
23 24	Supplies and Expenses		7,338		7,338		2,300
25	Travel		50		50		_,
26	Equipment						
27 1	otal	0.00	7,388	0.00	7,388	0.00	2,300
28							
	Aulti-Campus						
30 31	Faculty Salaries Professional Salaries	2.00	96,926				
32	Support Staff Salaries	2.00	30,320				
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries		150				
38 39	Supplies and Expenses Travel		150				
39 40	Equipment						
	Total	2.00	97,076	0.00	0	0.00	0
		-					

	Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
1 Institutional Sunnaut	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		70 500		70 500		6 260
12 Equipment 13 Total	0.00	72,500 161,204	0.00	72,500 161,204	0.00	6,369 92,980
14	0.00	101,204	0.00	101,204	0.00	92,900
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	1.00	499,005	1.00	499,000	1.00	510,155
20 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
	0.00	120,000	0.00	120,000	0.00	U

		Bu	Budget Ac		nated uals -2023	2022	uals -2023
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	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	0.05	0.000	0.05	0.000		
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		445 404		445 404		50 640
10 11	Supplies and Expenses Travel		115,131		115,131		50,642
12	Equipment		1,127		1,127		2,062
	Fotal	49.79	2,490,802	49.79	2,490,802	44.50	2,102,309
14	Iotal	49.19	2,490,002	49.79	2,490,002	44.30	2,102,309
	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	0.00	100,020
19	GA/TA/RA Salaries	1.00	00,002	1.00	00,002		
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							
-	<b>Felecommunications</b>						
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		400.000		400.000		170.451
41	Fotal	2.00	163,332	2.00	163,332	2.00	172,151

		Bu 2022	ApprovedEstimatedBudgetActuals2022-20232022-2023		2022	uals 2-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Exh. 13 Allocated Internal Services						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7 8	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses		3,507,712		3,507,712		2,676,546
11	Travel		0,007,712		0,007,712		2,070,040
12	Equipment						
	Fotal	0.00	3,507,712	0.00	3,507,712	0.00	2,676,546
14			-,,		-,,		,,
	_egal						
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	4.04	004.070	4.04	004.070	6.00	F0F 404
	Total	4.84	394,376	4.84	394,376	6.26	535,194
28	aakahan						
29 I 30	<b>_ockshop</b> Faculty Salaries						
30 31	Professional Salaries	2.00	75,528	2.00	75,528		
32	Support Staff Salaries	2.00	10,020	2.00	10,020	2.00	90.082
33	GA/TA/RA Salaries					2.00	50,002
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 -	Fotal	2.00	81,528	2.00	81,528	2.00	99,280

		Approved Budget 2022-2023		Estimated Actuals 2022-2023		Actuals 2022-2023	
	_	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Alarm Tech						
2	Faculty Salaries						
3	Professional Salaries	4.00	45 350	4.00	45 350	0.40	0.050
4	Support Staff Salaries	1.00	45,756	1.00	45,756	0.10	8,259
5	GA/TA/RA Salaries						
6 7	Student Salaries						
8	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses		37,600		37,600		7,901
11	Travel		57,000		57,000		7,501
12	Equipment						
	Total	1.00	83,356	1.00	83,356	0.10	16,160
14	=	1.00	00,000	1.00	00,000	0.10	10,100
	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 _						
	Total	10.50	1,372,659	10.50	1,372,659	9.00	1,286,588
28							
	VP Workforce and Community Success						
30	Faculty Salaries	0.00	500.070	7.00	000 500		007.044
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 35	Student Salaries						
35 36	Federal Workstudy Salaries State Workstudy Salaries						
30 37	Other Salaries						
38	Supplies and Expenses		54,300		54,300		16,709
39	Travel		4,000		7,000		16,981
40	Equipment		7,000		7,000		10,001
	Total	8.00	733,237	13.50	867,760	7.00	782,798
	=	0.00	100,201	10.00	001,100	7.00	

		Bu	Approved Budget 2022-2023		nated tuals 2-2023	Actuals 2022-2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	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		400		100	4.05	10.015
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 9	State Workstudy Salaries Other Salaries	0.25	2,302	0.25	2,302		
9 10	Supplies and Expenses		30,471		30,471		20,605
10	Travel		2,434		2,434		2,967
12	Equipment		2,404		2,404		2,307
	Total	5.33	337,808	5.33	337,808	4.47	342,236
14		0.00	007,000	0.00	001,000	1.17	012,200
	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 39	Supplies and Expenses Travel						
39 40	Equipment						
	Total	0.00	0	0.00	0	0	0
		0.00	U	0.00	0	0	0

		Bu	roved dget 2-2023	Act	nated uals -2023		uals -2023
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Pepsi Support						
2	Faculty Salaries						
3 4	Professional Salaries Support Staff Salaries						
4 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		40.045		10.015		000 400
24	Supplies and Expenses		12,615		12,615		302,188
25	Travel						
26	Equipment Total	6.25	371,407	6.25	371,407	3.00	496,074
28	TOTAL	0.25	571,407	0.25	371,407	3.00	490,074
	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

	Expenditure	Appr Buc	oral Support - oved lget -2023	Estim Actu 2022-	nated Jals	Actuals 2022-2023		
	-	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 li	ngenuity							
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 T	otal	0.00	0	0.00	0	0.04	178,531	
14								
15 <b>T</b>	otal 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 T	otal	219.02	22,520,322	217.78	22,520,322	184.24	20,429,006	
	-							

Expenditures for Institutional Support - Detail of Individual Units

		Bu 2022	roved dget 2-2023	Actu 2022-	Estimated Actuals 2022-2023 FTE Restricted		uals 2023
1 0	NM Foundation - In-kind	FTE	Restricted	FIE	Restricted	FTE	Restricted
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 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses		700,000		1,500,000		77,312
11	Travel		100,000		1,000,000		11,012
12	Equipment						
13 T	otal	0.00	700,000	0.00	1,500,000	0.10	89,030
14							
15 <b>C</b> 16	CARES/CRRSAA/MSI Faculty Salaries						
17	Professional Salaries				172,630	1.00	58,842
18	Support Staff Salaries				112,000	0.60	47,375
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22 23	State Workstudy Salaries Other Salaries						
23 24	Supplies and Expenses		50,100		282,869		123,701
25	Travel		00,100		202,000		120,101
26	Equipment						
27 T	otal	0.00	50,100	0.00	455,499	1.60	229,917
28							
	HESS Shared Services						
30 31	Faculty Salaries Professional Salaries			4.00	372,945	5.00	347,748
32	Support Staff Salaries			1.00	012,010	0.60	39,498
33	GA/TA/RA Salaries						,
34	Student Salaries						
35	Federal Workstudy Salaries						
36 37	State Workstudy Salaries Other Salaries						
38	Supplies and Expenses						
39	Travel						
40	Equipment						
41 T	otal	0.00	0	4.00	372,945	5.60	387,246

		Appro Bud 2022-	lget 2023	Estim Actu 2022-	ials 2023	Actu 2022-	2023
1 6	Y22 ERP State Funds	FTE	Restricted	FTE	Restricted	FTE	Restricted
2							
2	Faculty Salaries 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	10.00	300,000	7.00	221,107	5.50	100,007
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		202,000		1,000,000		1,002,002
12	Equipment						
13 T		45.00	2,332,000	21.00	2,124,962	17.50	1,853,519
14			_,,		_, ,		.,,
	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 T	otal	0.00	0	0.00	0	0.10	45,300
28							
	otal 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 T	οται	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		Estim Actu 2022-	uals	Actu 2022-2	
	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

		Approved Budget 2022-2023		Ac	mated tuals 2-2023	Actuals 2022-2023		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
	acilities 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	0.40	4 004	0.40	4.004	0.40	4 740	
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		04 740		444 740		04.000	
10	Supplies and Expenses Travel		81,743		141,743		24,906	
11			2,500		2,500		1,311	
12 13 T	Equipment	27.18	1,681,562	27.18	1,741,562	24.22	35,479 1,720,352	
14	otal	27.10	1,001,302	27.10	1,741,502	24.22	1,720,332	
	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	00.00	2,022,040	00.00	2,022,040	07.00	2,002,071	
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 1		68.00	2,379,207	68.00	2,379,207	67.00	2,328,114	
28								
29 N	<b>Maintenance</b>							
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 7	otal	15.00	2,133,264	15.00	1,943,264	16.00	1,498,776	

	Appro Bud 2022-	get	Ac	imated ctuals /2-2023		tuals 2-2023
	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						
<ul><li>7 Federal Workstudy Salaries</li><li>8 State Workstudy Salaries</li></ul>						
9 Other Salaries						
10 Supplies and Expenses		1,401,521		1,401,521		1,307,870
11 Travel		1,101,021		1,101,021		1,007,070
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		0.000		0.000		0.000
<ul><li>24 Supplies and Expenses</li><li>25 Travel</li></ul>		8,000		8,000		8,000
26 Equipment						
27 Total	0.00	8,000	0.00	8,000	0.00	8,000
28	0.00	0,000	0.00	0,000	0.00	0,000
29 <b>Operations &amp; Maintenance Support</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		450,368		300,368		438,150
39 Travel		,		,-30		,
40 Equipment		96,500		96,500		47,847
41 Total	0.00	546,868	0.00	396,868	0.00	485,997

I Landscape & Ground Maintenance         FTE         Unrestricted         FTE         Unrestricted           2         Faculty Salaries         3         Professional Salaries         3         3           3         Professional Salaries         18.00         432.258         18.00         432.258         15.00         370.997           5         GATTARA Salaries         18.00         432.258         18.00         432.258         15.00         370.997           5         GATTARA Salaries         18.00         432.258         18.00         432.258         15.00         370.997           6         Student Salaries         18.00         560.906         18.00         432.258         15.00         370.997           10         Supplies and Expenses         128,648         128,648         82,619         128,648         82,619         128,648         82,619         129,000         129,000         13         Total         18.00         560,906         18.00         560,906         15.00         482,816         128,648         82,619         129,000         129,000         129,000         129,000         129,000         120,000         120,000         120,000         120,000         120,000         120,000         120,000 <t< th=""><th></th><th>Appr Bud 2022-</th><th>get</th><th>Ac</th><th>imated ctuals /2-2023</th><th></th><th>tuals 2-2023</th></t<>		Appr Bud 2022-	get	Ac	imated ctuals /2-2023		tuals 2-2023
2       Faculty Salaries         3       Professional Salaries         4       Support Slaff Salaries         5       GATARA Salaries         6       Student Salaries         7       Federal Workstudy Salaries         8       State Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         2       Equipment         12       Equipment         13       Total         14       18.00       560.906       18.00       560.906       15.00       482.616         14       18.00       560.906       18.00       560.906       15.00       482.616         14       18.00       560.906       18.00       560.906       15.00       482.616         14       15       Deferred Maintenance       29.000       15.00       482.616         14       18.00       560.906       18.00       560.906       15.00       482.616         14       18.00       Supplies and Expenses       1.711.410       1.491.410       239.935         15       Travel       0.00       1.731.410       0.00       1.511.410		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
3       Professional Salaries         4       Support Staff Salaries       18.00       432,258       18.00       432,258       15.00       370,997         6       Student Salaries       18.00       432,258       18.00       432,258       15.00       370,997         6       Student Salaries       0       Other Salaries       2       2       2       10.00       432,258       15.00       432,258       15.00       370,997         7       Federal Workstudy Salaries       9       Other Salaries       2       2       6.81       28,648       82,619         11       Travel       2       29,000       18.00       560,906       18.00       560,906       15.00       482,616         12       Equipment       29,000       18.00       560,906       18.00       560,906       15.00       482,616         14       Deferred Maintenance       16       Faculty Salaries       2       29,000       18.00       560,906       15.00       482,616         15       Deferred Maintenance       18.00       560,906       18.00       560,906       15.00       482,616         16       Faculty Salaries       17,11,410       1,491,410       239,935	•						
4       Support Staff Salaries       18.00       432,258       18.00       432,258       15.00       370,997         5       GATA/RA Salaries       5       Studeth Salaries       5       370,997         7       Federal Workstudy Salaries       5       5       5       5       370,997         8       State Workstudy Salaries       5 <t< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	-						
5       GATA/RA Salaries         6       Student Salaries         7       Federal Workstudy Salaries         8       State Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses         11       Travel         2       Equipment         12       Equipment         13       Total         14       18.00       560,906       18.00       560,906       15.00       482,616         14       18.00       560,906       18.00       560,906       15.00       482,616         14       18.00       560,906       18.00       560,906       15.00       482,616         14       18.00       Support Staff Salaries       29,000       18.00       560,906       15.00       482,616         14       18.00       Support Staff Salaries       18.00       560,906       15.00       482,616         14       Supplies and Expenses       1,711,410       1.401,410       239,935       1714         15       Other Salaries       20,000       11,742       27       174       0.00       1,511,410       0.00       251,677         9       Exh.1 Allocated Internal Ser							
6       Student Salaries         7       Federal Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses       128,648       128,648       82,619         11       Travel       29,000       13 Total       18.00       560,906       18.00       560,906       15.00       482,616         14       15       Deferred Maintenance       18.00       560,906       15.00       482,616         14       5       State Maintenance       18.00       560,906       18.00       560,906       15.00       482,616         14       5       Deferred Maintenance       18.00       560,906       18.00       560,906       15.00       482,616         14       5       Deferred Maintenance       19.00       15.00       482,616       11.00       14.91,410       12.90.00       12.00       12.00       12.00       12.00       12.00       12.00       12.00       11.711.410       1.491,410       239,935       17.712       1.711.410       1.491,410       239,935       1.712       1.711.410       0.00       1.511.410       0.00       251,677       1.712       1.711.410       0.00       1.511.410       0.00       251,677       1.80		18.00	432,258	18.00	432,258	15.00	370,997
7       Federal Workstudy Salaries         8       State Workstudy Salaries         9       Other Salaries         10       Supplies and Expenses       128,648       128,648       82,619         11       Travel       29,000       13 Total       29,000         13       Total       18.00       560,906       15.00       482,616         14       1       560,906       18.00       560,906       15.00       482,616         14       1       18.00       560,906       15.00       482,616         14       1       18.00       560,906       15.00       482,616         14       1       18.00       560,906       15.00       482,616         14       1       18.00       560,906       15.00       482,616         14       1       18.00       560,906       15.00       482,616         15       Deferred Maintenance       16       Faculty Salaries       17       17       17       18.00       560,906       15.00       482,616       18       12       18       12       14       12       12       12       12       12       12       12       12       12       12							
8       State Workstudy Šalaries         9       Other Salaries         9       Other Salaries         11       Travel         12       Equipment         13       Total         14       5         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         28       Equipment       20,000       20,000       11,742       1.711,410       0.00       251,677         29       Exh. 14 Allocated Internal Services       5       Faculty Salaries       5       5         30							
9         Other Salaries         128,648         128,648         128,648         82,619           10         Supplies and Expenses         128,648         128,648         82,619           12         Equipment         29,000         13         13         128,648         128,648         82,619           12         Equipment         29,000         18.00         560,906         15.00         482,616           14         18.00         560,906         18.00         560,906         15.00         482,616           14         18.00         560,906         18.00         560,906         15.00         482,616           14         18.00         560,906         18.00         560,906         15.00         482,616           14         18.00         560,906         18.00         560,906         15.00         482,616           14         13         13         14         14         14         14         14         14         14         14         14         14         14         14         14         14         14         239,935         15         17         1742         1742         1742         1742         1742         1742         1742         1	5						
10       Supplies and Expenses       128,648       128,648       82,619         11       Travel       29,000       13       701       18.00       560,906       18.00       560,906       15.00       482,616         14       18.00       560,906       18.00       560,906       15.00       482,616         14       18.00       560,906       18.00       560,906       15.00       482,616         14       18.00       560,906       18.00       560,906       15.00       482,616         14       18.00       560,906       18.00       560,906       15.00       482,616         14       19       642,616       18.00       560,906       15.00       482,616         14       18.00       560,906       18.00       560,906       15.00       482,616         15       Deferred Maintenance       1       18.00       560,906       15.00       482,616         15       Support Staff Salaries       2       Student Salaries       2       23,935       23       23       24       Supplies and Expenses       1,711,410       1,491,410       239,935       251,677         16       Equipment       20,000       1,731,410	•						
11       Travel       Equipment       29,000         13       Total       18.00       560,906       18.00       560,906       15.00       482,616         14       5       Deferred Maintenance       18.00       560,906       18.00       560,906       15.00       482,616         14       5       Deferred Maintenance       18.00       560,906       18.00       482,616         14       5       Deferred Maintenance       18.00       560,906       18.00       482,616         15       Professional Salaries       18.00       Student Salaries       18.00       560,906       18.00       482,616         16       Faculty Salaries       18.01       Student Salaries       18.00       560,906       18.00       482,616         17       Professional Salaries       5       Student Salaries       18.00       560,906       18.00       482,616         20       Student Salaries       5       Student Salaries       18.00       560,906       18.00       18.00       18.00       19.00       19.00       19.00       19.00       19.00       19.00       19.00       11.742       10.00       1.511,410       0.00       251,677       18.00       18.00 <td< td=""><td></td><td></td><td>100.010</td><td></td><td>100.010</td><td></td><td>00.040</td></td<>			100.010		100.010		00.040
12       Equipment       29,000         13       Total       18.00       560,906       18.00       560,906       15.00       482,616         14       14       15       Deferred Maintenance       16       Faculty Salaries       17       No       18.00       560,906       15.00       482,616         16       Faculty Salaries       18.00       560,906       18.00       560,906       15.00       482,616         17       Professional Salaries       19       GA/TA/RA Salaries       14       13 Total       14       16       16       16       16			128,648		128,648		82,619
13 Total       18.00       560,906       15.00       482,616         14       14       15       Deferred Maintenance       16       6       Faculty Salaries       17         18 Support Staff Salaries       9       GA/TA/RA Salaries       9       Sataff Salaries       18<							20,000
14       15 Deferred Maintenance         16       Faculty Salaries         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         20,000       20,000         21,711,410       0.00         1,731,410       0.00         1,711,410       0.00         21,771       Total         20,000       20,000         21,777       0.00         28       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 <td< td=""><td></td><td>19.00</td><td>560.006</td><td>19.00</td><td>560.006</td><td>15.00</td><td></td></td<>		19.00	560.006	19.00	560.006	15.00	
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         25       Travel         26       Equipment         20       0.00         17       Total         29       Exh. 14 Allocated Internal Services         30       GA/TA/RA 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		10.00	500,900	10.00	500,900	15.00	402,010
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         1,711,410       0.00         1,711,410       0.00         20,000       20,000         21,772       0.00         26       Equipment         20,000       20,000         1,711,410       0.00         1,711,410       0.00         25,677         26       Equipment         27       Total         20       0.00         1,731,410       0.00         25,677         26       Faculty Salaries         31       Professional Salaries         32       Support Staff Salaries         33       GA							
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         29       Exh. 14 Allocated Internal Services         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Fraculty Salaries         36       State Workstudy Salaries         37       Other Salaries         38       Supplies and Expenses         39       Travel         40       Equipment							
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         20       0.00         27       Total         20       0.00         27       Total         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         39       Travel         40       Equipment	-						
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         20       0.00         27       Total         0.00       1,711,410         1,711,410       1,491,410         239,935         25       Travel         26       Equipment         20,000       20,000         1,742       0.00         1,731,410       0.00         1,511,410       0.00         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							
20       Student Salaries         21       Federal Workstudy Salaries         22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses         25       Travel         26       Equipment         27       Total         29       Exh. 14 Allocated Internal Services         31       Professional Salaries         32       Support Staff Salaries         33       GA/TA/RA Salaries         34       Student Salaries         35       Federal Workstudy Salaries         36       State Workstudy Salaries         37       Professional Salaries         38       Support Staff Salaries         39       Federal Workstudy 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							
22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       1,711,410       1,491,410       239,935         25       Travel       20,000       20,000       11,742         26       Equipment       20,000       10,00       1,511,410       0.00       251,677         26       Faculty Salaries       0.00       1,731,410       0.00       1,511,410       0.00       251,677         27       Total       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28         Faculty Salaries            251,677         28          0.00       1,731,410       0.00       1,511,410       0.00       251,677         28        Faculty Salaries   <							
22       State Workstudy Salaries         23       Other Salaries         24       Supplies and Expenses       1,711,410       1,491,410       239,935         25       Travel       20,000       20,000       11,742         26       Equipment       20,000       10,00       1,511,410       0.00       251,677         26       Faculty Salaries       0.00       1,731,410       0.00       1,511,410       0.00       251,677         27       Total       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28         Faculty Salaries            251,677         28          0.00       1,731,410       0.00       1,511,410       0.00       251,677         28        Faculty Salaries   <	21 Federal Workstudy Salaries						
24       Supplies and Expenses       1,711,410       1,491,410       239,935         25       Travel       20,000       20,000       11,742         26       Equipment       20,000       10,00       1,511,410       0.00       251,677         28       29       Exh. 14 Allocated Internal Services       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28       29       Exh. 14 Allocated Internal Services       30       Faculty Salaries       31       Professional Salaries       33       GA/TA/RA Salaries       33       GA/TA/RA Salaries       33       GA/TA/RA Salaries       34       Student Salaries       35       Federal Workstudy Salaries       35       Federal Workstudy Salaries       36       State Workstudy Salaries       37       Other Salaries       32       2,411,552       2,411,552       1,840,125         39       Travel       40       Equipment       40       Equipment       40       Equipment       40       Equipment       40       40       Equipment       40       40       40       40       40       40       40       40       40       40       40       40       40       40       40       40       40       40       4							
25       Travel         26       Equipment       20,000       11,742         27       Total       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28       29       Exh. 14 Allocated Internal Services       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28       29       Exh. 14 Allocated Internal Services       0.00       1,731,410       0.00       251,677         28       29       Exh. 14 Allocated Internal Services       0.00       1,511,410       0.00       251,677         28       Support Staff Salaries       3       6A/TA/RA Salaries	23 Other Salaries						
26       Equipment       20,000       20,000       11,742         27       Total       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28       29       Exh. 14 Allocated Internal Services       0       7       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28       29       Exh. 14 Allocated Internal Services       0       0       1       0.00       1,511,410       0.00       251,677         29       Exh. 14 Allocated Internal Services       0 <td>24 Supplies and Expenses</td> <td></td> <td>1,711,410</td> <td></td> <td>1,491,410</td> <td></td> <td>239,935</td>	24 Supplies and Expenses		1,711,410		1,491,410		239,935
27 Total       0.00       1,731,410       0.00       1,511,410       0.00       251,677         28       29 Exh. 14 Allocated Internal Services       30       Faculty Salaries       31       9       9       9       1,410       0.00       251,677       1,511,410       0.00       251,677         29 Exh. 14 Allocated Internal Services       30       Faculty Salaries       31       9       1,511,410       0.00       251,677         30 Faculty Salaries       31       Professional Salaries       32       5       5       1,511,410       0.00       251,677         31 Professional Salaries       33       GA/TA/RA Salaries       33       GA/TA/RA Salaries       33       5       Federal Workstudy Salaries       35       Federal Workstudy Salaries       36       5       5       5       7       0 Other Salaries       33       34       <	25 Travel						
<ul> <li>28</li> <li>29 Exh. 14 Allocated Internal Services</li> <li>30 Faculty Salaries</li> <li>31 Professional Salaries</li> <li>32 Support Staff Salaries</li> <li>33 GA/TA/RA Salaries</li> <li>34 Student Salaries</li> <li>35 Federal Workstudy Salaries</li> <li>36 State Workstudy Salaries</li> <li>37 Other Salaries</li> <li>38 Supplies and Expenses</li> <li>2,411,552</li> <li>2,411,552</li> <li>1,840,125</li> <li>39 Travel</li> <li>40 Equipment</li> </ul>							
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         39       Travel         40       Equipment		0.00	1,731,410	0.00	1,511,410	0.00	251,677
30Faculty Salaries31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses2,411,55239Travel40Equipment	-						
31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses2,411,55239Travel40Equipment							
32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment	-						
<ul> <li>GA/TA/RA Salaries</li> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> <li>Supplies and Expenses</li> <li>2,411,552</li> <li>2,411,552</li> <li>1,840,125</li> <li>Travel</li> <li>Equipment</li> </ul>							
34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
<ul> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> <li>Supplies and Expenses</li> <li>2,411,552</li> <li>2,411,552</li> <li>1,840,125</li> <li>Travel</li> <li>Equipment</li> </ul>							
36State Workstudy Salaries37Other Salaries38Supplies and Expenses2,411,55239Travel40Equipment							
37Other Salaries38Supplies and Expenses39Travel40Equipment							
38         Supplies and Expenses         2,411,552         2,411,552         1,840,125           39         Travel         2         1	-						
39     Travel       40     Equipment			2.411.552		2,411,552		1.840.125
40 Equipment			_,,		_,,•••=		.,,
		0.00	2,411,552	0.00	2,411,552	0.00	1,840,125

		Appro Bud 2022-	get 2023	Ac 2022	mated tuals 2-2023	2022	uals -2023
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Utilities				750 505		000 000
2	Gas		250,535		750,535		863,980
3 4	Electricity Water		2,218,109 296,015		2,218,109 296,015		2,215,200 388,121
4 5	Refuse		185,846		185,846		225,962
6	Telephone		6,189		6,189		6,165
7	relephone		0,103		0,103		0,100
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						00 770
24 25	Supplies and Expenses Travel						99,770
25 26	Equipment						
	Total	0.00	0	0.00	0	0.00	99,770
28	Total	0.00	0	0.00	0	0.00	55,110
	Total Unrestricted Operations and M	aintenance					
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 Estimated											
		Bud			tuals	Act	uals					
		2022-			2-2023		-2023					
		Restricted	FTE	Restricted								
1 <b>C</b>	ARES/CRRSAA/MSI											
2	Faculty Salaries											
3	Professional Salaries											
4	Support Staff Salaries											
5	GA/TA/RA Salaries											
6	Student Salaries											
7	Federal Workstudy Salaries											
8	State Workstudy Salaries											
9	Other Salaries		10,100		000 475		795,476					
10	Supplies and Expenses		12,100 939,175 75									
11	Travel				450.000		400 400					
12 13 To	Equipment	0.00	12,100	0.00	<u>150,000</u> 1,089,175	0.00	128,102 923,578					
14	Jtal	0.00	12,100	0.00	1,009,175	0.00	925,576					
	otal Restricted Operations and Mai	ntenance										
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 To	otal	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

		Appro Bud 2022-2	get 2023	stricted	Line	Estim Actu 2023-2	als 2024	tricted	Line	Actua 2022-2 estricted	2023	tricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<ol> <li>Revenues</li> <li>Student Tuition and Fees</li> <li>Government Grants and Contracts</li> <li>Federal</li> <li>State</li> </ol>		80,000		Amount		80,000	112	Amount		78,956		Anount
6 Other Sources 7 Total Revenues		80,000		0		80,000		0		78,956		0
8 9 Beginning Balance		321,173				330,020				330,020		
10 11 Total Available		401,173		0		410,020		0		408,976		0
<ul> <li>12</li> <li>13 Expenditures</li> <li>14 Faculty Salaries</li> <li>15 Professional Salaries</li> <li>16 Support Staff Salaries</li> <li>17 GA/TA/RA Salaries</li> <li>18 Student Salaries</li> <li>19 Federal Workstudy Salaries</li> <li>20 State Workstudy Salaries</li> <li>21 Other Salaries</li> <li>22</li> </ul>	0.50	23,553			0.50	23,553			0.50	25,687		
<ol> <li>Supplies and Expense</li> <li>Travel</li> <li>Equipment</li> <li>26</li> </ol>		69,186 14,000				69,186 14,000				35,932 30,843		
20 27 Fringe Benefits 28 Waiver of Tuition		5,138				5,138				7,316		
29 Total Expenditures 30	0.50	111,877		0	0.50	111,877		0	0.50	99,778		0
31 <b>Transfers to (from)</b> 32 Student Aid 33 Plant Funds		5,000				5,000				5,000		
34 Total Transfers 35		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

			Bu	roved dget -2023			Act	nated uals -2023				uals -2023	
		Unre	estricted		stricted	Unr	estricted		stricted	Unr	estricted		stricted
1	Revenues	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2	Government Appropriations												
3	State												
4	Government Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5	Federal	0.00	0	0.00	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
	Total Revenues		27,504		786,314		27,504		974,859		42,141		768,987
11													
12 13	Beginning Balance		136,654		0		178,847		0		178,847		0
	Total Available		164,158		786,314		206,351		974,859		220,988		768,987
15			,		,				,				
	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												
	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

	Bu	roved Idget 2-2023	Ac	mated tuals 2-2023		tuals 2-2023
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<i></i>	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount
1 <b>Revenues</b> 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	00.054		17.105		74.000	
10 Beginning Balance 11	36,654		47,165		74,669	
12 Total Available	64,158	0	74,669	0	116,810	0
13	01,100		,000			
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	100,000		100,000		104,435	
25 Travel					627	
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition			100.000		105 000	
30 Total Expenditures 31	100,000	0	100,000	0	105,062	0
32 Transfers to (from)						
33 Instruction and General	(50,000	)	(100,000)		(100,000)	
34 Plant Funds	(50,000	1	(100,000)	1	(100,000)	
35 Total Transfers	(50,000	) 0	(100,000)	) 0	(100,000)	0
36	(,000	, 0	(,000)	, C	(,000)	Ũ
37 Ending Balance	14,158	0	74,669	0	111,748	0

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

		Bu 2022	roved dget -2023			Ac 2022	mated tuals 2-2023			2022	tuals 2-2023	
	FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount
1 <b>Revenues</b> 2 Government Grants and Contracts		Amount	112	96,314	116	Amount	116	Amount	116	Amount	116	Amount
3 Federal 4 State 5 Local				450,000				549,859				382,100
6 Sales and Service 7 Other Sources				40,000				40,000				1,887
8 <b>Total Revenues</b> 9		0		586,314		0		589,859		0		383,987
10 Beginning Balance												
12 Total Available		0		586,314		0		589,859		0		383,987
13 14 <b>Expenditures</b> 15 Faculty Salaries			0.02	1,314								
<ol> <li>Professional Salaries</li> <li>Support Staff Salaries</li> <li>GA/TA/RA Salaries</li> </ol>			3.00 2.00	275,000 80,000			3.00 2.00	275,000 67,859			2.00 1.00	227,707 38,890
<ol> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> <li>23</li> </ol>												
<ul> <li>24 Supplies and Expense</li> <li>25 Travel</li> <li>26 Equipment</li> <li>27</li> </ul>				75,000 5,000				150,000 2,000				8,439 13,143
28 Fringe Benefits 29 Waiver of Tuition				150,000				95,000				95,808
30 Total Expenditures 31		0		586,314		0		589,859		0		383,987
31 <b>Transfers to (from)</b> 33 Instruction and General 34 Plant Funds												
35 Total Transfers 36		0		0		0		0		0		0
37 Ending Balance		0		0		0		0		0		(0)

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

		Bu 2022	roved dget -2023			Act 2022	nated uals -2023			2022	uals -2023	
			Re FTE	stricted		estricted	Re FTE	stricted		estricted	Re FTE	stricted
1 <b>Revenues</b> 2 Government Grants and Contracts 3 Federal 4 State 5 Local	<u>FTE</u>	Amount	FIE	Amount	FTE	Amount	FIE	Amount	FTE	Amount	FIE	Amount
6 Sales and Service 7 Other Sources												
8 <b>Total Revenues</b> 9		0		0		0		0		0		0
10 <b>Beginning Balance</b> 11		100,000				131,682						
12 Total Available		100,000		0		131,682		0		0		0
<ul> <li>13</li> <li>14 Expenditures</li> <li>15 Faculty Salaries</li> <li>16 Professional Salaries</li> <li>17 Support Staff Salaries</li> <li>18 GA/TA/RA Salaries</li> <li>19 Student Salaries</li> <li>20 Federal Workstudy Salaries</li> <li>21 State Workstudy Salaries</li> <li>22 Other Salaries</li> <li>23</li> <li>24 Supplies and Expense</li> <li>25 Travel</li> <li>26 Equipment</li> </ul>		100,000				100,000						
<ul> <li>27</li> <li>28 Fringe Benefits</li> <li>29 Waiver of Tuition</li> <li>30 Total Expenditures</li> <li>31</li> </ul>		100,000		0		100,000		0		0		0
<ul> <li>32 Transfers to (from)</li> <li>33 Instruction and General</li> <li>34 Plant Funds</li> </ul>												
35 <b>Total Transfers</b> 36		0		0		0		0		0		0
37 Ending Balance		0		0		31,682		0		0		0

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

FTE         Amount         FTE         Amount <t< th=""><th></th><th>Bu</th><th>roved dget -2023</th><th>stricted</th><th>Linr</th><th>Act</th><th>mated tuals 2-2023</th><th>stricted</th><th>Linr</th><th></th><th>uals -2023</th><th>stricted</th></t<>		Bu	roved dget -2023	stricted	Linr	Act	mated tuals 2-2023	stricted	Linr		uals -2023	stricted
1         Revenues         Government Grants and Contracts           2         Government Grants and Contracts         Federal           4         State         State           5         Local         Sales and Service         200,000         385,000         385,000           7         Other Sources         200,000         0         385,000         0         385,000           9         Beginning Balance         0         0         0         385,000         0         385,000           10         Beginning Balance         0         200,000         0         385,000         0         385,000           11         Total Available         0         200,000         0         385,000         0         385,000           12         Total Available         0         200,000         0         385,000         385,000           13         Professional Salaries         1         1         1         1         1           14         Expenditures         0         200,000         385,000         385,000         385,000           15         Faculty Salaries         2         2         1         3         385,000         385,000         385,000												
7       Other Sources       200,000       385,000       385,000       0       385,000       9         10       Beginning Balance       0       200,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000       0       385,000	<ol> <li>Government Grants and Contracts</li> <li>Federal</li> <li>State</li> <li>Local</li> </ol>	 - Anodin		- Anodin		Tunount		- Amount		- Amount		- Amount
8 Total Revenues       0       200,000       0       385,000       0       385,000         9       0       200,000       0       385,000       0       385,000         11       0       0       200,000       0       385,000       0       385,000         12       Total Available       0       200,000       0       385,000       0       385,000         13       14       Expenditures       0       200,000       0       385,000       0       385,000         14       Expenditures       0       200,000       0       385,000       0       385,000         13       Itate State St				200.000				205 000				205 000
9       Beginning Balance       0         11       0       200,000       0       385,000       0       385,000         13       Total Available       0       200,000       0       385,000       0       385,000         14       Expenditures       1		 0				0				0		
10       Beginning Balance       0         11       11       0       200,000       0       385,000       0       385,000         13       14       Expenditures       0       200,000       0       385,000       0       385,000         14       Expenditures       0       200,000       0       385,000       0       385,000         15       Faculty Salaries       1		0		200,000		0		365,000		0		365,000
12 Total Available       0       200,000       0       385,000       0       385,000         13       14 Expenditures       15       Faculty Salaries       0       200,000       0       385,000       0       385,000         14 Expenditures       15       Faculty Salaries       16       Professional Salaries       17       Support Staff Salaries       18       GA/TA/RA Salaries       18       GA/TA/RA Salaries       18       14	10 Beginning Balance									0		
13         14       Expenditures         15       Faculty Salaries         16       Professional Salaries         17       Support Staff Salaries         18       GA/TA/RA Salaries         19       Student Salaries         19       Student Salaries         10       Federal Workstudy Salaries         21       State Workstudy Salaries         22       Other Salaries         23       200,000         24       Supplies and Expense         23       200,000         24       Supplies and Expense         25       Travel         26       Equipment         27       Fringe Benefits         29       Waiver of Tuition         30       Total Expenditures         0       200,000       0         31       1struction and General		 0		200.000		0		385.000		0		385,000
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         24       Supplies and Expense         25       Travel         26       Equipment         27       7         28       Fringe Benefits         29       Waiver of Tuition         31       0       200,000       0       385,000       0       385,000         31       Instruction and General       0       200,000       0       385,000       0       385,000	13			,								
30 Total Expenditures         0         200,000         0         385,000         0         385,000           31         32 Transfers to (from)         33         Instruction and General         5<	<ul> <li>Faculty Salaries</li> <li>Professional Salaries</li> <li>Support Staff Salaries</li> <li>GA/TA/RA Salaries</li> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> <li>Supplies and Expense</li> <li>Travel</li> <li>Equipment</li> <li>Fringe Benefits</li> </ul>			200,000				385,000				385,000
32 Transfers to (from) 33 Instruction and General		 0		200,000		0		385,000		0		385,000
	32 <b>Transfers to (from)</b> 33 Instruction and General											
35 Total Transfers         0         0         0         0         0           36		 0		0		0		0		0		0
37 Ending Balance 0 0 0 0 0	37 Ending Balance	 0		0		0		0		0		0

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

	Approve Budge 2022-20 Unrestricted		et			Estima Actua 2023-2	als			Actua 2022-2		
	_	estricted	Res	stricted	-	restricted	Re	stricted	-	restricted	Re	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues	0	0	0	000 000	0	0	•	004 404	•	•	0	700.045
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	702.045
5 Total Revenues 6		39,500		683,132		39,500		1,090,409		10,052		703,815
o 7 Beginning Balance		300		0		300		0		300		0
8		300		0		300		0		300		0
o 9 Total Available		39,800		683,132		39,800		1,090,409		10,352		703,815
10		39,000		005,152		39,000		1,090,409		10,332		705,015
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	1,324,701	0.00	0	0.00	1,324,701	0.00	0	0.00	1,420,047	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		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	0.45	1.435	0.00	200,012
19 Other Salaries	0.00	0,000	0.00	00,700	0.00	0,000	0.00	20,040	0.00	1,400	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	400,000 0	0.00	17,739	0.00	000,000	0.00	65,320	0.00	000,010
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	00,000	0.00	0	0.00	0	0.00	200,000	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	(340,725)	0	0	0	(322,833)	0	0
32 Motor Pool	0	(443,644)		0	0	(443,644)	0	0	0	(836,451)		C
33 Shipping and Receiving	0	(190,073)		0	0	(190,073)	0	0	0	(263,405)	0	C
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		C
41												
42 Ending Balance		300		0		300		0		300		0

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

				Exhib	it 18A							
		Approv	ed			Estima	ted					
		Budge	et			Actua	ls			Actua	ls	
		2022-20				2023-2	024			2022-2	023	
	Unre	stricted		stricted	Un	estricted		stricted	Unre	estricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts								0				0
3 State Grants and Contracts								0				0
4 Sales and Service												
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	0.0	170,000			0.0	170,000			0.00	152,020		
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
20 21 Supplies and Expense		8,000				8,000				3,124		
22 Travel		0,000				0,000				5,124		
23 Equipment 24												
24 25 Fringe Benefits		9,067				9,067				67,953		
26 Waiver of Tuition		9,007				9,007				07,955		
		190,073		0		190,073		0		263,405		0
27 Total Expenditures 28		190,073		0		190,073		0		203,405		0
29 Internal Department Charges 30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool		(400.070)				(400.070)				(000 405)		
33 Shipping and Receiving		(190,073)		0		(190,073)		0		(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

					Exhib	it 18A							
			Approv	ed			Estima	ated					
			Budge	et			Actua	als			Actua	als	
			2022-20	)23			2023-2	2024			2022-2	023	
			estricted		stricted		restricted		stricted		estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	enues												
2 Fe	ederal Grants and Contracts				626,336				964,461				703,815
3 St	tate Grants and Contracts				56,796				100,948				0
4 Sa	ales and Service/Other								25,000				
5 <b>Tot</b> a	al Revenues		0		683,132		0		1,090,409		0		703,815
6													
	inning Balance												
8													
	al Available		0		683,132		0		1,090,409		0		703,815
10													
	enditures												
12 Fa	aculty Salaries												
13 Pi	rofessional Salaries	25.50	5,031,003			25.50	5,031,003			65.00	4,920,094		
14 Si	upport Staff Salaries	33.50	1,549,967			33.50	1,549,967			30.00	983,250		
15 G	A/TA/RA Salaries												
16 St	tudent Salaries							2.60	25,000			0.31	2,988
17 Fe	ederal 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 St	tate Workstudy Salaries	0.68	6,487	5.92	56,796	0.68	6,487	2.70	25,948	0.15	1,435		
	ther Salaries		,		,		,		,		,		
20													
	upplies and Expense		12,323,826		400,000		12,323,826		589,939		7,203,642		500,015
	ravel		16,312		,		16,312		,		65,320		,
	quipment		89,585				89,585		250,000		232,169		
24	4		,				,		,		,		
	ringe Benefits		1,886,492				1,886,492				2,176,755		
	aiver of Tuition		43,000				43,000				30,316		
	al Expenditures		20,948,759		683,132		20,948,759		1,090,409		15,616,991		703,815
28			20,010,100		000,102		20,010,100		1,000,100		10,010,001		
	rnal Department Charges												
	ata Processing		(20,948,759)				(20,948,759)				(15,616,991)		
	rinting, Duplicating, and Postal		(,,,				(, , ,				(,,,		
	otor Pool												
	hipping and Receiving												
	al Internal Department Charges		(20,948,759)		0		(20,948,759)		0		(15,616,991)		0
	enditures Net of Internal Charges		(20,010,100)		683,132		(_0,010,100)		1,090,409		(10,010,001)		703,815
36			Ū		000,102		Ŭ		1,000,100		Ū		
	nsfers to (from)												
	enewals and Replacements												
	struction and General												
	al Transfers		0		0		0		0		0		0
40 1012			0		0		0		0		0		0
	ling Balance		0		0		0		0		0		0
	ang Balanoo		0		0		0		0		0		0

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

				Exhibi	it 18A							
		Approv	ed			Estima	ated					
		Budge	et			Actua	als			Actua	ls	
		2022-20	23			2023-2	024			2022-20	)23	
	Unres	stricted	Re	stricted	Unr	estricted	Re	stricted	Unre	estricted	Res	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		39,500				39,500				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				20,00		
23 Equipment		.,				.,						
24												
25 Fringe Benefits		81,067				81.067				96.844		
26 Waiver of Tuition		4,583				4,583				00,011		
27 Total Expenditures		380,225		0		380,225		0		332,885		0
28		000,220		0		000,220		Ū		002,000		
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal		(340,725)				(340,725)				(322,833)		
32 Motor Pool		(0.0,120)				(0.10,120)				(022,000)		
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		00,000				00,000		Ū		.0,002		Ū.
36 Transfers to (from)												
37 Renewals and Replacements												
38 Instruction and General												
39 Total Transfers		0		0		0		0		0		0
40		0		0		0		0		0		v
41 Ending Balance		300		0		300		0		300		0
		000		5		000		5		000		

		c	entral New Mexico Motor	Pool	nity College					
		Approv Budg 2022-2	et	it 18A	Estima Actua 2023-2	als		Actua 2022-2		
		stricted	Restricted		restricted	Restricted		stricted	Restricte	
1 <b>Revenues</b> 2 Federal Grants and Contracts	FTE	Amount	FTE Amount	FTE	Amount	FTE Amount	FTE	Amount	FTE Am	nount
<ul><li>3 State Grants and Contracts</li><li>4 Sales and Service</li></ul>										
5 Total Revenues		0	0		0	0		0		0
6 7 Beginning Balance 8										
9 Total Available		0	0		0	0		0		0
10										
<ol> <li>11 Expenditures</li> <li>12 Faculty Salaries</li> <li>13 Professional Salaries</li> </ol>							1.58	87,341		
<ul><li>14 Support Staff Salaries</li><li>15 GA/TA/RA Salaries</li></ul>	1.00	44,080		1.00	44,080		1.00	43,571		
<ol> <li>Student Salaries</li> <li>Federal Workstudy Salaries</li> <li>State Workstudy Salaries</li> <li>Other Salaries</li> </ol>							1.03 0.02	9,893 208		
20 21 Supplies and Expense 22 Travel		369,694			369,694			456,286		
23 Equipment 24								174,361		
<ul><li>25 Fringe Benefits</li><li>26 Waiver of Tuition</li></ul>		29,870			29,870			64,791		
27 Total Expenditures		443,644	0		443,644	0		836,451		0
<ul> <li>28</li> <li>29 Internal Department Charges</li> <li>30 Data Processing</li> <li>31 Printing, Duplicating, and Postal</li> </ul>										
32 Motor Pool 33 Shipping & Receiving		(443,644)	)		(443,644)			(836,451)		
34 Total Internal Department Charges		(443,644)			(443,644)			(836,451)		0
<ul> <li>35 Expenditures Net of Internal Charges</li> <li>36</li> <li>37 Transfers to (from)</li> <li>38 Renewals and Replacements</li> <li>39 Instruction and General</li> </ul>		0	0		0	0		0		0
40 Total Transfers 41		0	0		0	0		0		0
42 Ending Balance		0	0		0	0		0		0

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

			d Budget -2023	Estimate 2022-		Actu 2022-	
		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		7 500		0		0
8	HED Loan Scholarships HED Scholarships		7,500 3,800,000		0 3,800,000		0 0
9 10	Lottery Success Scholarships		3,800,000 1,000,000		3,800,000		0 644,980
10	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		4,000,000		4,000,000		001,072
14	TRIO Scholarship		50,000		50,000		48,242
15	AmeriCorps Program		125,000		125,000		80,009
16	Federal Scholarships		120,000		120,000		47,126
17	State Govt Grants and Contracts						,0
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							
	Total Available	0	34,467,094	862,189	35,935,899	862,189	30,471,075
25	Expandituraa						
20 27	Expenditures SEOG	193,633	580,899	193,633	580,899	176,466	499,886
28	SEOG Scholarship Programs	1,225,249	560,899 850,000	1,225,249	850,000	1,075,958	499,880 562,634
20 29	State Scholarships - 3%	780,000	850,000	780,000	830,000	752,922	502,054
30	AmeriCorps Program	700,000	125,000	700,000	125,000	152,922	80,009
31	HED Loan Scholarships		7,500		123,000		00,003
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	1,000,000	150,000	1,000,000	153,241	001,012
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
	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
	Ending Balance	0	0	· · · · · · · · · · · · · · · · · · ·	0	420,370	0

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

		Approv				Estima						
		Budge				Actua				Actua		
		2022-20	-			2022-2		( ) ( )		2022-2		
	Unr FTE	estricted Amount	FTE	stricted Amount	FTE	restricted Amount	FTE	stricted Amount	FTE	restricted	FTE	stricted Amount
1 Revenues	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
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	0	726,000	0	0	0	1,000,000	0	0	0	1,237,397	0	0
6		720,000		0		1,000,000		0		1,207,007		0
7 Beginning Balance		3,097,396		0		3,266,674		0		3,266,674		0
8		0,000,000		Ŭ		0,200,011		Ŭ		0,200,011		Ū
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)		450.000		•		450.000		0		450.000		•
33 Student Aid		150,000		0 0		150,000		0 0		150,000		0 0
<ul><li>Renewals and Replacements</li><li>Instruction and General</li></ul>		0		0		0		0		0 0		0
		-		0		100,000		0				0
36 Public Service 37 Auxiliaries		50,000 0		0		100,000		0		100,000 0		0
38 Total Transfers		200,000		0		250,000		0		250,000		0
39		200,000		0		200,000		0		200,000		U
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

					LUA							
		Appro	ved			Estima	ated					
		Budg	get			Actua	als			Actu	als	
		2022-2				2022-2	023			2022-2	2023	
	Unre	estricted		stricted	Un	restricted		stricted	Unr	restricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
5 Total Revenues		0		0		0		0		0		0
6		0		0		0		0		0		0
7 Beginning Balance												
8												
9 Total Available		0		0		0		0		0		0
10		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												
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
31										·		
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
38		0		Ŭ		Ũ		0		Ũ		Ū
39 Ending Balance		(116,979	)	0		(116,979)		0		(100,371)		0
		(,570	/			(,,,,,,)		0		(100,011)		<u> </u>

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

		A	!		VA	E a time a	- 4 - J					
		Approv				Estima						
		Budg				Actua				Actu		
	<u> </u>	2022-2				2022-2				2022-2		
	FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount
1 Revenues	116	Amount	116	Amount	116	Amount	116	Amount	116	Amount	116	Amount
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		0		450,000		0		515,868		0
6		430,000		0		430,000		0		515,000		0
7 Beginning Balance		2,716,933				2,620,119				2,315,119		
8		2,710,000				2,020,110				2,010,110		
9 Total Available		3,166,933		0		3,070,119		0		2,830,987		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		50,000				50,000						
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel												
26 Equipment												
27 28 Fringe Benefits												
20 Finge benefits 29 Waiver of Tuition												
30 Total Expenditures		50,000		0		50,000		0		0		0
31		50,000		0		50,000		0		0		<u> </u>
32 Transfers to (from)												
33 Student Aid		150,000				150,000				150,000		
34 Instruction and General		100,000				100,000				100,000		
35 Public Service		50,000				100,000				100,000		
36 Auxiliaries		455,000				455,000				455,000		
37 Total Transfers		655,000		0		705,000		0		705,000		0
38		-,				-,				-,		
39 Ending Balance		2,461,933		0		2,315,119		0		2,125,987		0

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

					UA							
		Appro	ved			Estima	ated					
		Budg	iet			Actua	als			Actu	als	
		2022-2				2022-2	2023			2022-2	2023	
	Unr	estricted		stricted	Uni	restricted		stricted	Unr	restricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service						0				0		
5 Total Revenues		0		0		0		0		0		0
6		0		Ŭ		Ŭ		Ũ		0		0
7 Beginning Balance		347,001				349,943						
8		547,001				040,040						
9 Total Available		347,001		0		349,943		0		0		0
10		347,001		0		349,943		0		0		0
11 Expenditures												
12 Faculty Salaries												
12 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										4		
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		0		7,252		0		4,308		0
31												
32 Transfers to (from)												
33 Renewals and Replacements		0				0				0		
34 Auxiliaries		0				0				0		
35 Total Transfers		0		0		0		0		0		0
36												
37 Ending Balance		339,749		0		342,691		0		(4,308)		0

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

		Approv Budg 2022-20	et			Estima Actu 2022-2	als			Actua 2022-2		
		restricted		stricted		estricted		stricted		estricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 <b>Revenues</b> 2 Federal Grants and Contracts								0				
								0				
3 State Grants and Contracts										704 500		
4 Sales and Service		276,000				550,000		0		721,529		
5 Total Revenues		276,000		0		550,000		0		721,529		0
6 7 Reginning Relance		33,462				296,612						
7 Beginning Balance		33,40Z				290,012						
o 9 Total Available		309,462		0		846,612		0		721,529		0
10		309,402		0		040,012		0		721,529		0
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	0.00				0.00					.0.,021		
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)												
<ul><li>33 Instruction and General</li><li>34 Auxiliaries</li></ul>		(455.000)								(455.000)		
		(455,000)		0		(455,000)		0		(455,000)		0
35 Total Transfers 36		(455,000)		0		(455,000)		0		(455,000)		0
30 37 Ending Balance	·	57,875		0		595,025		0		674,348		0
a		51,510		0		000,020		0		01 1,040		

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

		Approved Budget	Estimated Actuals	Actuals
		2022-2023	2022-2023	2022-2023
	ALLOCATED			
	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
	Total Revenues	24,584,689	24,584,689	19,927,082
7 8 9	Beginning Balance	26,362,236	25,791,967	25,791,967
	Total Available	50,946,925	50,376,656	45,719,049
11		30,340,323	50,570,050	40,710,040
	Expenditures			
13	Major Projects	37,491,311	37,491,311	20,952,546
14	Minor Capital Outlay	01,101,011	07,101,011	20,002,010
	Total Expenditures	37,491,311	37,491,311	20,952,546
16			.,	
	Transfers In (Out)			
18		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	UNALLOCATED			
25	Revenues			
26	Interest on Investments	500	500	150,995
27	Other			
28	Total Revenues	500	500	150,995
29				
	Beginning Balance	1,680,635	1,992,074	1,992,074
31				
	Total Available	1,681,135	1,992,574	2,143,069
33				
	Expenditures			
35	Major Projects	007.000	007.000	577.004
36	Minor Capital Outlay	867,390	867,390	577,804
	Total Expenditures	867,390	867,390	577,804
38	Transfora In (out)			
39 40	Transfers In (out) Debt Service			
40 41	Renewals and Replacements			
	Total Transfers	0	0	0
42 43		0	0	0
	Ending Balance	813,745	1,125,184	1,565,265
77		010,740	1,120,104	1,000,200

# Central New Mexico Community College Renewals and Replacements Exhibit II

	Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
1 ALLOCATED			
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	3,575,163	3,772,354	4,382,919
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	2,270,788	10,270,000	10,270,000
18			
19 Total Transfers	2,270,788	10,270,000	10,270,000
20			
21 Ending Balances	6,872,725	18,626,202	19,987,655

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

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       22,507,308       23,088,849         5       Total Revenues       22,507,308       23,088,849         6       16,607,066       21,640,949       21,640,949         8       9       Total Available       39,114,374       44,148,257       44,729,798         9       Total Available       39,114,374       44,148,257       44,729,798         10       11       Expenditures       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       16       16       16       16         17       Total Expenditures       28,476,000       36,476,000       26,247,381         18       19       Transfers In       0       0       0         19       Iransfers       0       0       0       0         10       Instruction and Gener		Approved Budget 2022-2023	Estimated Actuals 2022-2023	Actuals 2022-2023
3       Mill Levy       22,491,308       22,491,308       22,679,404         4       Premium on Bond Sales       22,507,308       23,088,849         6       22,507,308       22,507,308       23,088,849         7       Beginning Balance       16,607,066       21,640,949       21,640,949         9       Total Available       39,114,374       44,148,257       44,729,798         10       Itexpenditures       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       Instruction and General       0       0       0         17       Total Expenditures       28,476,000       36,476,000       26,247,381         18       19       Transfers In       0       0       0         20       Instruction and General       0       0       0       0         21       Capital Outlay       0       0       0       0       0         23       O       0       0       0       0       0       0	1 Revenues			
4       Premium on Bond Sales         5       Total Revenues         6       22,507,308       23,088,849         6       16,607,066       21,640,949       21,640,949         8       39,114,374       44,148,257       44,729,798         9       Total Available       39,114,374       44,148,257       44,729,798         10       Expenditures       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       0       0       0         20       Instruction and General       0       0       0       0         21       Capital Outlay       0       0       0       0       0         23       Val       0       0       0       0       0	2 Interest Income	16,000	16,000	409,445
5 Total Revenues       22,507,308       23,088,849         6       16,607,066       21,640,949       21,640,949         9 Total Available       39,114,374       44,148,257       44,729,798         10       39,114,374       44,148,257       44,729,798         11 Expenditures       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       28,476,000       36,476,000       26,247,381         18       20       Instruction and General       0       0       0         10       Capital Outlay       0       0       0       0         21       Capital Outlay       0       0       0       0	3 Mill Levy	22,491,308	22,491,308	22,679,404
6       7       Beginning Balance       16,607,066       21,640,949       21,640,949         9       Total Available       39,114,374       44,148,257       44,729,798         10       39,114,374       44,148,257       44,729,798         11       Expenditures       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       28,476,000       36,476,000       26,247,381         18       19       Transfers In       0       0       0         20       Instruction and General       0       0       0       0         21       Capital Outlay       0       0       0       0         23       Votal Transfers       0       0       0       0	4 Premium on Bond Sales			
7 Beginning Balance       16,607,066       21,640,949       21,640,949         9 Total Available       39,114,374       44,148,257       44,729,798         10       39,114,374       44,148,257       44,729,798         10       11 Expenditures       23,400,000       31,400,000       23,855,000         14 Payment of Interest       23,400,000       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       0       0       0         20 Instruction and General       0       0       0         21 Capital Outlay       1       1       1       1         22 Total Transfers       0       0       0       0         23       0       0       0       0       0	5 Total Revenues	22,507,308	22,507,308	23,088,849
8       39,114,374       44,148,257       44,729,798         10       39,114,374       44,148,257       44,729,798         11       Expenditures       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	6			
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	7 Beginning Balance	16,607,066	21,640,949	21,640,949
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	8			
11 Expenditures         12         13 Retirement of Principal         14 Payment of Interest         15 Service Charges/Issuing Costs         16         17 Total Expenditures         18         19 Transfers In         20 Instruction and General         20 Instruction and General         21 Capital Outlay         22 Total Transfers	9 Total Available	39,114,374	44,148,257	44,729,798
12          13       Retirement of Principal         14       Payment of Interest         15       Service Charges/Issuing Costs         16          17       Total Expenditures         18          19       Transfers In         20       Instruction and General         20       Instruction and General         21       Capital Outlay         22       Total Transfers         23       0       0	10			
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       28,476,000       36,476,000       26,247,381         17       Total Expenditures       28,476,000       36,476,000       26,247,381         18       19       Transfers In       0       0       0         20       Instruction and General       0       0       0         21       Capital Outlay       0       0       0         22       Total Transfers       0       0       0         23       23       0       0       0	11 Expenditures			
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       28,476,000       36,476,000       26,247,381         18       19       Transfers In       0       0       0         20       Instruction and General       0       0       0         21       Capital Outlay       0       0       0         23       0       0       0       0	12			
15       Service Charges/Issuing Costs       576,000       576,000       5,349         16       28,476,000       36,476,000       26,247,381         18       20       Instruction and General       0       0         20       Instruction and General       0       0       0         21       Capital Outlay       0       0       0         23       0       0       0       0	13 Retirement of Principal	23,400,000	31,400,000	23,855,000
16       28,476,000       36,476,000       26,247,381         18       28,476,000       36,476,000       26,247,381         19       Transfers In       0       0       0         20       Instruction and General       0       0       0         21       Capital Outlay       0       0       0         22       Total Transfers       0       0       0         23	14 Payment of Interest	4,500,000	4,500,000	2,387,032
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       0       0       0         22 Total Transfers       0       0       0         23       0       0       0	15 Service Charges/Issuing Costs	576,000	576,000	5,349
1819 Transfers In20 Instruction and General0021 Capital Outlay0022 Total Transfers0023	16			
19 Transfers In20 Instruction and General0021 Capital Outlay0022 Total Transfers002300	17 Total Expenditures	28,476,000	36,476,000	26,247,381
20Instruction and General0021Capital Outlay22Total Transfers0023000	18			
21     Capital Outlay       22     Total Transfers       0     0       23	19 Transfers In			
22 Total Transfers         0         0         0           23	20 Instruction and General	0	0	0
23	21 Capital Outlay			
	22 Total Transfers	0	0	0
24 Ending Balance <u>10,638,374</u> 7,672,257 18,482,417	23			
	24 Ending Balance	10,638,374	7,672,257	18,482,417

		ew Mexico Com Current Fund Re Exhibit a				
	Approved	Budget	Estimated	Actuals	Actu	als
	2022-2	-	2022-2		2022-2	
	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			70.044.400		74 050 504	
18 Instruction and General	69,690,355	0	70,244,406	0	71,058,591	0
19 Student Social and Cultural			2			
20 Public Service	0	0	0	0	0	0
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises	69,690,355	0	70,244,406	0	71,058,591	0
24 Total State Govt Approp 25 Local Govt Appropriations	09,090,355	0	70,244,400	0	71,056,591	0
26 Instruction and General	63,612,250	0	64,920,250	0	64,031,358	0
27 Student Social and Cultural	05,012,250	0	04,920,230	0	04,031,330	0
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

			munity College			
	Summary of C	Current Fund Re Exhibit a	evenues By Sou	urce		
	Approved 2022-2		Estimated 2022-2		Actu 2022-2	
•	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 Fund	6					
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	0.040.000	0	0.000.000	0	<b>F 7 4 F</b>	0
34 Instruction and General	2,610,298	0	3,980,298	0	5,745,445	0
35 Student Social and Cultural	07 50 4	000 000	07 50 4	005 000	10 111	005 000
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	0.007.000	000.000	4 007 000	005 000	F 707 F00	005 000
40 Total Other Sources	2,637,802	200,000	4,007,802	385,000	5,787,586	385,000
41 Total Current Fund Revenue	150 004 040	10 420 000	165 260 054	25 250 000	167 202 202	10 646 540
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	074.850	78,956	U
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	<u> </u>	1,000,000	62 260 057	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

	Ар	proved Budge	et 2022-20	)23	Es	timated Actua	als 2022-20	)23		Actuals 202	22-2023	
	Unres	stricted	Res	tricted	Unres	stricted	Res	tricted	Unres	stricted	Res	stricted
r	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				,				, ,				<u> </u>
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				Est	imated Actua	als 2022-20	23	Actuals 2022-2023			
	Unresti	ricted		ricted	Unrest	ricted		ricted	Unrest	ricted		ricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Арр	roved Budge	et 2022-202	23	Est	imated Actua	als 2022-20	23	Bu	dget Request	2024-202	5
	Unresti	ricted		ricted	Unrest	ricted	Rest	ricted	Unrest	ricted	Rest	ricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<ol> <li>GA/TA Salaries</li> <li>10 Instruction</li> <li>11 Academic Support</li> <li>12 Student Services</li> <li>13 Institutional Support</li> <li>14 Maintenance and Operations</li> <li>15 Student Social and Cultural</li> <li>17 Public Service</li> <li>18 Internal Services</li> <li>20 Auxiliary Enterprises</li> </ol>												
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	00,121	0.00	0	0.00	0	0.00	0	0.00	0,220
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	0,117	0.00	00,022	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

[	Ар	proved Budge	dget 2022-2023		Es	timated Actua	als 2022-20	)23	Actuals 2022-2023			
	Unres	stricted	Res	tricted	÷	stricted	Res	tricted	Unres	stricted	Res	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Ар	proved Budge	et 2022-20	23	Es	timated Actua	als 2022-20	023	Bu	udget Reques	t 2024-202	25
	Unres	stricted	Res	tricted	Unres	stricted	Res	tricted	Unres	stricted	Res	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries	4.04	17.040	00.40	000.005	4.07	47.040	07.75	000 445	0.57	E 474	07.75	000 445
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 - Pirkl	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