

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Exh. 10-14 Instruction and General	178,069,192	27,234,060	177,257,669	28,144,060	178,003,567	20,072,737
3 Exh. 15 Student Social and Cultural	80,000	0	80,000	0	73,153	0
4 Exh. 16 Research	0	0	0	0	0	0
5 Exh. 17 Public Service	37,888	589,859	62,485	589,859	78,222	386,952
6 Exh. 18 Internal Services	39,500	225,470	39,500	225,470	12,713	64,849
7 Exh. 19 Student Aid Grants and Stipends	0	31,035,899	0	31,035,899	0	27,398,867
8 Exh. 20 Auxiliary Enterprises	1,108,035	0	1,108,035	0	1,125,514	0
9 Exh. 21 Intercollegiate Athletics	0	0	0	0	0	0
10 Exh. 22 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>179,334,615</b>	<b>59,085,288</b>	<b>178,547,689</b>	<b>59,995,288</b>	<b>179,293,170</b>	<b>47,923,406</b>
12 Exh. I Capital Outlay	35,812,007	0	35,812,007	0	49,007,134	0
13 Exh. II Renewals and Replacements	4,593,397	0	4,593,397	0	3,852,913	1,298,151
14 Exh. III Retirement of Indebtedness	24,034,033	0	24,034,033	0	24,863,557	0
15 <b>Total Revenues</b>	<b>243,774,052</b>	<b>59,085,288</b>	<b>242,987,126</b>	<b>59,995,288</b>	<b>257,016,773</b>	<b>49,221,557</b>
16						
<b>17 Beginning Balances</b>						
18 Exh. 10-14 Instruction and General	23,897,860	0	39,765,980	0	39,765,980	0
19 Exh. 15 Student Social and Cultural	293,143	0	304,198	0	304,198	0
20 Exh. 16 Research	0	0	0	0	0	0
21 Exh. 17 Public Service	106,351	0	215,926	0	215,926	0
22 Exh. 18 Internal Services	300	0	300	0	300	0
23 Exh. 19 Student Aid Grants and Stipends	0	0	420,370	0	420,370	0
24 Exh. 20 Auxiliary Enterprises	3,252,835	0	3,647,212	0	3,647,212	0
25 Exh. 21 Intercollegiate Athletics	0	0	0	0	0	0
26 Exh. 22 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	<b>27,550,489</b>	<b>0</b>	<b>44,353,986</b>	<b>0</b>	<b>44,353,986</b>	<b>0</b>
28 Exh. I Capital Outlay	30,010,529	0	42,331,768	0	42,331,768	0
29 Exh. II Renewals and Replacements	18,626,202	0	19,987,655	0	19,987,655	0
30 Exh. III Retirement of Indebtedness	7,672,257	0	18,482,417	0	18,482,417	0
31 <b>Total Beginning Balances</b>	<b>83,859,477</b>	<b>0</b>	<b>125,155,826</b>	<b>0</b>	<b>125,155,826</b>	<b>0</b>
32						
<b>33 Total Available</b>						
34 Exh. 10-14 Instruction and General	201,967,052	27,234,060	217,023,649	28,144,060	217,769,547	20,072,737
35 Exh. 15 Student Social and Cultural	373,143	0	384,198	0	377,351	0
36 Exh. 16 Research	0	0	0	0	0	0
37 Exh. 17 Public Service	144,239	589,859	278,411	589,859	294,148	386,952
38 Exh. 18 Internal Services	39,800	225,470	39,800	225,470	13,013	64,849
39 Exh. 19 Student Aid Grants and Stipends	0	31,035,899	420,370	31,035,899	420,370	27,398,867
40 Exh. 20 Auxiliary Enterprises	4,360,870	0	4,755,247	0	4,772,726	0
41 Exh. 21 Intercollegiate Athletics	0	0	0	0	0	0
42 Exh. 22 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>206,885,104</b>	<b>59,085,288</b>	<b>222,901,675</b>	<b>59,995,288</b>	<b>223,647,156</b>	<b>47,923,406</b>
44 Exh. I Capital Outlay	65,822,536	0	78,143,775	0	91,338,902	0
45 Exh. II Renewals and Replacements	23,219,599	0	24,581,052	0	23,840,568	1,298,151
46 Exh. III Retirement of Indebtedness	31,706,290	0	42,516,450	0	43,345,974	0
47 <b>Total Available</b>	<b>327,633,529</b>	<b>59,085,288</b>	<b>368,142,952</b>	<b>59,995,288</b>	<b>382,172,599</b>	<b>49,221,557</b>

**Central New Mexico Community College**  
**Exhibit 1- Summary of Current and Plant Funds**  
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	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Expenditures</b>						
2 Exh. 10-14 Instruction and General	173,203,193	27,234,060	174,003,193	28,144,060	165,496,914	20,072,737
3 Exh. 15 Student Social and Cultural	113,701	0	113,701	0	77,187	0
4 Exh. 16 Research	0	0	0	0	0	0
5 Exh. 17 Public Service	200,000	589,859	200,000	589,859	138,663	386,952
6 Exh. 18 Internal Services	39,500	225,470	39,500	225,470	12,713	64,849
7 Exh. 19 Student Aid Grants and Stipends	2,658,882	31,035,899	2,658,882	31,035,899	2,031,752	27,398,867
8 Exh. 20 Auxiliary Enterprises	856,110	0	856,110	0	705,602	0
9 Exh. 21 Intercollegiate Athletics	0	0	0	0	0	0
10 Exh. 22 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	<b>177,071,386</b>	<b>59,085,288</b>	<b>177,871,386</b>	<b>59,995,288</b>	<b>168,462,831</b>	<b>47,923,406</b>
12 Exh. I Capital Outlay	42,673,686	0	48,273,686	0	51,429,656	0
13 Exh. II Renewals and Replacements	10,917,661	0	13,417,661	0	10,084,325	1,298,151
14 Exh. III Retirement of Indebtedness	23,750,000	0	23,750,000	0	20,488,981	0
15 <b>Total Expenditures</b>	<b>254,412,733</b>	<b>59,085,288</b>	<b>263,312,733</b>	<b>59,995,288</b>	<b>250,465,793</b>	<b>49,221,556</b>
16						
<b>17 Transfer to (from)</b>						
18 Exh. 10-14 Instruction and General	(8,924,670)	0	(20,924,670)	0	(19,877,170)	0
19 Exh. 15 Student Social and Cultural	(5,000)	0	(5,000)	0	(5,000)	0
20 Exh. 16 Research	0	0	0	0	0	0
21 Exh. 17 Public Service	150,000	0	150,000	0	150,000	0
22 Exh. 18 Internal Services	0	0	0	0	0	0
23 Exh. 19 Student Aid Grants and Stipends	2,658,882	0	2,658,882	0	1,611,382	0
24 Exh. 20 Auxiliary Enterprises	(150,000)	0	(150,000)	0	(150,000)	0
25 Exh. 21 Intercollegiate Athletics	0	0	0	0	0	0
26 Exh. 22 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	<b>(6,270,788)</b>	<b>0</b>	<b>(18,270,788)</b>	<b>0</b>	<b>(18,270,788)</b>	<b>0</b>
28 Exh. I Capital Outlay	4,000,000	0	16,000,000	0	16,000,000	0
29 Exh. II Renewals and Replacements	2,270,788	0	2,270,788	0	2,270,788	0
30 Exh. III Retirement of Indebtedness	0	0	0	0	0	0
31 <b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32						
<b>33 Ending Balances</b>						
34 Exh. 10-14 Instruction and General	19,839,189	0	22,095,786	0	32,395,463	0
35 Exh. 15 Student Social and Cultural	254,442	0	265,497	0	295,164	0
36 Exh. 16 Research	0	0	0	0	0	0
37 Exh. 17 Public Service	94,239	0	228,411	0	305,485	0
38 Exh. 18 Internal Services	300	0	300	0	300	(0)
39 Exh. 19 Student Aid Grants and Stipends	0	0	420,370	0	0	0
40 Exh. 20 Auxiliary Enterprises	3,354,760	0	3,749,137	0	3,917,124	0
41 Exh. 21 Intercollegiate Athletics	0	0	0	0	0	0
42 Exh. 22 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>23,542,930</b>	<b>0</b>	<b>26,759,501</b>	<b>0</b>	<b>36,913,537</b>	<b>0</b>
44 Exh. I Capital Outlay	27,148,850	0	45,870,089	0	55,909,246	0
45 Exh. II Renewals and Replacements	14,572,726	0	13,434,179	0	16,027,031	0
46 Exh. III Retirement of Indebtedness	7,956,290	0	18,766,450	0	22,856,992	0
47 <b>Total Ending Balances</b>	<b>73,220,796</b>	<b>0</b>	<b>104,830,219</b>	<b>0</b>	<b>131,706,807</b>	<b>0</b>
48						
49 <b>Total Expenditures, Transfers, &amp; Balances</b>	<b>327,633,529</b>	<b>59,085,288</b>	<b>368,142,952</b>	<b>59,995,288</b>	<b>382,172,599</b>	<b>49,221,557</b>

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 From Instruction and General</b>						
2 Mandatory Transfers						
3 Exh. 19 Student Aid - 3% Scholarship			(37,636)		(37,636)	
4 Exh. II Renewals and Replacements	(1,019,588)		(1,019,588)		(1,019,588)	
5 Exh. III Debt Service	0		0		0	
6 Total Mandatory Transfers	(1,019,588)	0	(1,057,224)	0	(1,057,224)	0
7						
8 Non-mandatory Transfers						
9 Exh. 10-14 Instruction and General						
10 Exh. 15 Student Social and Cultural Development						
11 Exh. 16 Research	0		0		0	
12 Exh. 17 Public Service						
13 Exh. 19 Student Aid	(2,653,882)		(1,873,882)		(826,382)	
14 Exh. 19 Student Aid - 3% Scholarship			(742,364)		(742,364)	
15 Exh. 20 Auxiliary Enterprises	0		0		0	
16 Exh. I Plant Fund - Capital Outlay	(4,000,000)		(14,000,000)		(14,000,000)	
17 Exh. I Plant Fund - Equipment			(2,000,000)		(2,000,000)	
18 Exh. II Renewals & Replacements	(1,251,200)		(1,001,200)		(1,001,200)	
19 Exh. II Renewals & Replacements - Equipment			(250,000)		(250,000)	
20 Total Non-mandatory Transfers	(7,905,082)	0	(19,867,446)	0	(18,819,946)	0
21 <b>Total From Instruction and General</b>	<b>(8,924,670)</b>	<b>0</b>	<b>(20,924,670)</b>	<b>0</b>	<b>(19,877,170)</b>	<b>0</b>
22						
23 From Internal Services						
24 Exh. II Renewals and Replacements	0	0	0	0	0	0
25 Total Internal Services	0	0	0	0	0	0
26						
27 Net Current Fund Transfers To (From)						
28 Exh. 10-14 Instruction and General	0				0	
29 Exh. 15 Student Social and Cultural Developm	(5,000)		(5,000)		(5,000)	
30 Exh. 17 Public Service	150,000		150,000		150,000	
31 Exh. 18 Internal Services	0		0		0	
32 Exh. 19 Student Aid and Grants	2,658,882		2,658,882		1,611,382	
33 Exh. 20 Auxiliary Enterprises	(150,000)		(150,000)		(150,000)	
34 Net Current Fund Transfers To (From)	2,653,882	0	2,653,882	0	1,606,382	0
35 Exh. I Plant Funds	4,000,000		16,000,000		16,000,000	
36 Exh. II Renewals and Replacements	2,270,788		2,270,788		2,270,788	
37 Exh. III Debt Service	0		0		0	
38 <b>Net Total Transfers</b>	<b>8,924,670</b>	<b>0</b>	<b>20,924,670</b>	<b>0</b>	<b>19,877,170</b>	<b>0</b>

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Instruction and General</b>						
2 Beginning Balance	23,897,860		39,765,980		39,765,980	
3						
4 Ending Balance	19,839,189		22,095,786		32,395,463	
5 Reserved for Cash Flow	12,869,934		14,980,931		25,656,950	
6 Reserved for Health Insurance	0					
7 Reserved for Risk	1,802,500					
8 HED 3-6% Reserve	7,082,855		7,114,855		6,738,513	
9						
<b>10 Student Social and Cultural Development</b>						
11 Beginning Balance	293,143		304,198		304,198	
12						
13 Ending Balance	254,442		265,497		295,164	
14						
<b>15 Research</b>						
16 Beginning Balance						
17						
18 Ending Balance						
19						
<b>20 Public Service</b>						
21 Beginning Balance	106,351		215,926		215,926	
22						
23 Ending Balance	94,239		228,411		305,485	
24						
<b>25 Internal Services</b>						
26 Beginning Balance	300		300		300	
27						
28 Ending Balance	300		300		300	
29						
<b>30 Student Aid Grants and Stipends</b>						
31 Beginning Balance	0		420,370		420,370	
32						
33 Ending Balance	0		420,370		0	
34						
<b>35 Auxiliary Enterprises</b>						
36 Beginning Balance	3,252,835		3,647,212		3,647,212	
37						
38 Ending Balance	3,354,760		3,749,137		3,917,124	
39						
<b>40 Intercollegiate Athletics</b>						
41 Beginning Balance						
42						
43 Ending Balance						

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Exh. 3 Tuition and Fees	28,608,776	0	27,355,551	0	27,855,602	0
3 Exh. 4-5 Federal Govt Appropriations						
4 Exh. 4-5 State Govt Appropriations	77,947,500	0	77,413,799	1,435,000	76,913,799	3,637,338
5 Exh. 4-5 Local Govt Appropriations	67,679,094		68,679,094		67,948,906	
6 Exh. 4-5 Federal Govt Grants and Contracts		4,651,941	0	7,181,971	-	6,465,447
7 Exh. 4-5 State Govt Grants and Contracts	0	15,829,203	0	12,871,161	-	6,123,973
8 Exh. 4-5 Local Govt Grants and Contracts		986,927		1,013,044		1,067,621
9 Exh. 6 Private Gifts, Grants, and Contracts	47,066	5,678,792	22,469	5,555,688	-	2,717,203
10 Exh. 7 Endowment, Land, and Permanent Fund		87,197		87,196		61,155
11 Exh. 8 Sales and Service of Educational Activities	30,000	0	30,000	0	19,470	0
12 Exh. 9 Other Sources	3,756,756		3,756,756		5,265,790	
<b>13 Total Revenues</b>	<b>178,069,192</b>	<b>27,234,060</b>	<b>177,257,669</b>	<b>28,144,060</b>	<b>178,003,567</b>	<b>20,072,737</b>
14						
15 Beginning Balance	23,897,860		39,765,980		39,765,980	
16						
<b>17 Total Available</b>	<b>201,967,052</b>	<b>27,234,060</b>	<b>217,023,649</b>	<b>28,144,060</b>	<b>217,769,547</b>	<b>20,072,737</b>
18						
<b>19 Expenditures</b>						
20 Exh. 10 Instruction	73,222,064	18,754,282	73,222,064	19,454,282	66,616,100	14,689,076
21 Exh. 11 Academic Support	24,232,831	1,073,379	24,232,831	1,073,379	23,541,942	668,209
22 Exh. 12 Student Services	28,060,835	3,861,599	28,060,835	4,071,599	27,147,659	2,941,466
23 Exh. 13 Institutional Support	29,334,905	3,503,300	30,134,905	3,503,300	30,621,430	1,773,987
24 Exh. 14 Operations and Maintenance of Plant	18,352,558	41,500	18,352,558	41,500	17,569,784	0
<b>25 Total Expenditures</b>	<b>173,203,193</b>	<b>27,234,060</b>	<b>174,003,193</b>	<b>28,144,060</b>	<b>165,496,914</b>	<b>20,072,737</b>
26						
<b>27 Transfers to (from)</b>						
28 Mandatory Transfers						
29 Exh. III Debt Service	0		0		0	
30 Required Transfers						
31 Exh. I Plant Fund						
32 Exh. III Renewals and Replacements						
33 Non-mandatory Transfers						
34 Exh. 10-14 Instruction and General						
37 Exh. 17 Public Service						
38 Exh. 19 Student Aid	2,653,882		2,653,882		1,606,382	
39 Exh. 20 Auxiliary			0		0	
35 Exh. I Plant Fund	4,000,000		16,000,000		16,000,000	
36 Exh. III Renewals and Replacements	2,270,788		2,270,788		2,270,788	
40 Net Transfers	8,924,670	0	20,924,670	0	19,877,170	0
41						
<b>42 Ending Balance</b>	<b>19,839,189</b>	<b>0</b>	<b>22,095,786</b>	<b>0</b>	<b>32,395,463</b>	<b>0</b>

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

		Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	I. Regular Academic						
2							
3	Resident Tuition	22,042,350		20,784,022		21,413,495	
4							
5							
6	Total Resident Tuition	22,042,350		20,784,022		21,413,495	
7							
8	Non-resident Tuition	2,529,378		2,399,564		2,346,692	
9							
10							
11	Total Non-resident Tuition	2,529,378		2,399,564		2,346,692	
12	Total Tuition	24,571,728		23,183,586		23,760,187	
13							
14	II. Miscellaneous Fees	295,522		345,522		345,982	
15	Registration Fee	2,384,291		2,195,099		2,048,289	
16	Technology Fee						
17	Distance Education Fee						
18	Laboratory Fees	1,357,235		1,631,344		1,701,145	
19	Total Miscellaneous Fees	4,037,048		4,171,965		4,095,415	
20							
21	Total Tuition and Miscellaneous Fees	28,608,776		27,355,551		27,855,602	

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Exhibit 4</b>						
<b>2 Governmental Appropriations</b>						
<b>3 for Instruction and General</b>						
4 State App. - I&G General Fund	77,947,500		71,403,100		71,403,100	
5 State App. - Shared Services				1,435,000		1,245,224
6 State App. - Nursing Exp. RPSP			1,400,000		1,400,000	
7 State App. - Women in Trades			70,000		70,000	75,000
8 State App. - Compensation			3,799,400		3,799,400	
9 State App. - Employer ERB						
10 State App. - Immersive Trn. High Skills			500,000			
11 State App. - High Skills			241,299		241,299	
12 State App. - Access to Trades						75,381
13 State App. - Adult Education						946,168
14 State App. - Deep Dive						150,000
15 State App. - High Demand Workforce Training						1,069,484
16 State App. - NMITAP						52,607
17 State App. - Student Support						16,519
18 State App. - Venture Studios						6,955
19						
20 Local Mill Levy	67,679,094		68,679,094		67,948,906	
21						
<b>22 Exhibit 5</b>						
<b>23 Governmental Grants and Contracts for</b>						
<b>24 Instruction and General</b>						
25						
26 Federal Grants						
27 State Grants (Restricted)		1,300,000	0		0	
28 State Grants (Unrestricted)						
29						
30 Restricted Federal:						
31 Workstudy funds - I & G Portion		305,662		305,662		381,341
32 Instructional Programs		4,346,279		6,046,409		6,084,106
<b>33 Total Federal</b>		<b>4,651,941</b>		<b>6,352,071</b>		<b>6,465,447</b>
34						
35 Restricted State:						
36 Workstudy Funds - I & G Portion		1,634,040		1,634,040		367,413
37 Instructional Programs		12,895,163		11,237,121		5,756,560
<b>38 Total State</b>		<b>15,829,203</b>		<b>12,871,161</b>		<b>6,123,973</b>
39						
40 Restricted Local		986,927		1,013,044		1,067,621
41						
<b>42 Total Local</b>		<b>986,927</b>		<b>1,013,044</b>		<b>1,067,621</b>

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 <b>Exhibit 6</b>						
2 <b>Private Grants and Contracts for</b>						
3 <b>Instruction and General</b>	47,066	5,678,792	22,469	6,385,588		2,717,203
4						
5 <b>Exhibit 7</b>						
6 <b>Endowment, Land, and Permanent Fund</b>						
7 <b>Income for Instruction and General</b>		87,197		87,196		61,154
8						
9 <b>Exhibit 8</b>						
10 <b>Sales and Services of Educational Activities</b>	30,000		30,000		19,470	
11						
12 <b>Exhibit 9</b>						
13 <b>Other Sources of Revenue for Instruction</b>						
14 <b>and General</b>						
15 C&G IDC Revenue	400,000		400,000		320,258	
16 Interest Income on Current Funds	750,000		750,000		2,935,908	
17 Other Local - Miscellaneous	2,606,756		2,606,756		2,009,624	
18 <b>Total</b>	<b>3,756,756</b>	<b>0</b>	<b>3,756,756</b>	<b>0</b>	<b>5,265,790</b>	<b>0</b>
19						



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 General Academic Instruction</b>												
2 Liberal Arts	147.42	11,037,558	2.15	2,687,541	111.29	8,545,844	2.15	3,517,441	98.56	7,216,692	3.67	658,869
3 CNM Online	3.00	261,653	0.00	0	5.07	379,968	0.00	0	8.20	615,294	0.00	0
4 Math, Science, and Engineering	121.95	8,885,119	2.43	338,247	118.82	8,755,594	2.43	338,247	104.26	7,673,563	0.20	161,383
<b>5 Total General Academic Instruction</b>	<b>272.37</b>	<b>20,184,330</b>	<b>4.58</b>	<b>3,025,788</b>	<b>235.18</b>	<b>17,681,406</b>	<b>4.58</b>	<b>3,855,688</b>	<b>211.03</b>	<b>15,505,550</b>	<b>3.87</b>	<b>820,252</b>
<b>6</b>												
<b>7 Vocational Programs</b>												
8 Skilled Trades and Arts	85.29	6,540,196	3.22	674,540	95.56	7,102,621	3.22	909,540	81.54	6,085,825	2.40	1,150,646
9 Business, Hospitality & Technology	70.71	5,373,556	0.20	95,336	85.51	6,422,088	0.20	95,336	76.37	6,072,450	0.60	225,190
10 Health, Wellness, and Public Safety	98.48	8,398,653	1.00	263,157	94.17	7,853,602	1.00	263,157	83.95	7,484,272	0.00	331,931
11 Nursing & Patient Support	30.67	3,639,099	13.50	1,382,246	60.30	5,233,645	13.50	552,346	52.55	4,798,655	1.50	583,039
12 Education	18.00	1,351,732	1.75	1,628,159	22.80	1,685,728	1.75	1,628,159	19.69	1,498,073	3.40	902,146
13 Innovative Programs	0.00	341,828	0.45	105,606	0.00	401,828	0.45	105,606	0.07	78,132	0.40	56,654
<b>14 Total Vocational Programs</b>	<b>303.14</b>	<b>25,645,065</b>	<b>20.12</b>	<b>4,149,044</b>	<b>358.34</b>	<b>28,699,512</b>	<b>20.12</b>	<b>3,554,144</b>	<b>314.17</b>	<b>26,017,407</b>	<b>8.30</b>	<b>3,249,605</b>
<b>15</b>												
<b>16 Community Education</b>												
17 CNM Ingenuity	0.05	819,584	24.15	7,870,789	0.00	819,185	24.15	8,335,789	0.00	1,069,960	23.12	8,267,555
18 Adult General Education	0.00	42,334	29.00	1,790,437	0.00	42,334	29.00	1,790,437	0.00	15,708	14.40	1,216,360
<b>19 Total Community Education</b>	<b>0.05</b>	<b>861,918</b>	<b>53.15</b>	<b>9,661,226</b>	<b>0.00</b>	<b>861,519</b>	<b>53.15</b>	<b>10,126,226</b>	<b>0.00</b>	<b>1,085,668</b>	<b>37.52</b>	<b>9,483,916</b>
<b>20</b>												
<b>21 Other Instructional</b>												
22 Instructional Division	0.00	570,390	0.00	11,594	0.00	321,946	0.00	11,594	0.00	(110,502)	0.00	577
23 Instructional Technology	0.00	851,662	0.00	0	0.00	851,662	0.00	0	0.00	916,282	0.00	0
24 Multi-Campus Instructional	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	5,028	0.00	0
25 Exh. 10 Allocated Internal Services	0.00	10,106,327	0.00	0	0.00	10,106,327	0.00	0	0.00	9,874,078	0.00	0
26 Exh. 10 Allocated Internal Services - ING	0.00	89,834	0.00	0	0.00	89,834	0.00	0	0.00	87,691	0.00	0
<b>27 Total Other Instructional</b>	<b>0.00</b>	<b>11,653,213</b>	<b>0.00</b>	<b>11,594</b>	<b>0.00</b>	<b>11,404,769</b>	<b>0.00</b>	<b>11,594</b>	<b>0.00</b>	<b>10,772,578</b>	<b>0.00</b>	<b>577</b>
<b>28</b>												
<b>29 Fringe Benefits</b>												
30 State Workstudy			27.75	266,415			27.75	266,415			3.63	34,827
31 Federal Workstudy			6.70	64,315			6.70	64,315			4.58	43,980
32 Retirement		6,476,864		800,000		7,199,452		800,000		6,528,832		511,974
33 Social Security		3,090,439		300,000		2,883,257		300,000		2,736,738		203,174
34 Group Insurance		4,376,631		400,000		3,608,075		400,000		3,175,281		284,041
35 Worker's Compensation		9,039		900		6,872		900		7,561		454
36 Unemployment						177				600		
37 Retiree Health		786,635		75,000		772,924		75,000		719,238		56,276
38 Tuition Waivers		137,930				104,101				66,646		
<b>39 Total Fringe Benefits</b>	<b>0.00</b>	<b>14,877,538</b>	<b>34.45</b>	<b>1,906,630</b>	<b>0.00</b>	<b>14,574,858</b>	<b>34.45</b>	<b>1,906,630</b>	<b>0.00</b>	<b>13,234,897</b>	<b>8.21</b>	<b>1,134,726</b>
<b>40</b>												
<b>41</b>												
<b>42 Total Expenditures for Instruction</b>	<b>575.56</b>	<b>73,222,064</b>	<b>112.30</b>	<b>18,754,282</b>	<b>593.52</b>	<b>73,222,064</b>	<b>112.30</b>	<b>19,454,282</b>	<b>525.20</b>	<b>66,616,100</b>	<b>57.90</b>	<b>14,689,076</b>

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Liberal Arts</b>												
2 Faculty Salaries	143.00	10,706,964			109.62	8,221,399			94.06	7,054,647		
3 Professional Salaries			0.15	8,192	1.00	148,853	0.15	8,192	1.00	79,473		
4 Support Staff Salaries	3.50	131,820							3.50	1,456		
5 GA/TA/RA Salaries												
6 Student Salaries	0.03	280										
7 Federal Workstudy Salaries	0.57	5,436			0.67	5,952						
8 State Workstudy Salaries	0.32	3,115										
9 Other Salaries												
10 Supplies and Expenses		175,943		151,416		155,640		151,416		39,378		13,108
11 Travel		14,000				14,000				41,737		4,018
12 Equipment												
13 Total (CC300006)	147.42	11,037,558	0.15	159,608	111.29	8,545,844	0.15	159,608	98.56	7,216,692	0.00	17,126
14												
<b>15 Business, Hospitality &amp; Technology</b>												
16 Faculty Salaries	65.00	4,840,158	0.15	9,810	75.83	5,687,525	0.15	9,810	69.00	5,175,352	0.20	19,338
17 Professional Salaries			0.05	3,375	1.00	67,072	0.05	3,375	1.00	218,635		
18 Support Staff Salaries	4.00	147,301			8.00	250,831			6.00	174,629		
19 GA/TA/RA Salaries												
20 Student Salaries	0.55	5,272			0.14	2,396			0.03	276		
21 Federal Workstudy Salaries	0.85	8,135			0.53	4,730			0.22	2,090		
22 State Workstudy Salaries	0.31	2,962			0.01	1,479			0.12	1,179		
23 Other Salaries												
24 Supplies and Expenses		363,479		14,509		401,805		14,509		481,859		111,120
25 Travel		6,250				6,250				18,431		575
26 Equipment												
27 Total (CC300007)	70.71	5,373,556	0.20	27,694	85.51	6,422,088	0.20	27,694	76.37	6,072,450	0.20	131,033
28												
<b>29 Adult &amp; General Education</b>												
30 Faculty Salaries												(2,263)
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		33,986				33,986				13,790.23		21,008
39 Travel		8,348				8,348				1,918.00		15,073
40 Equipment												
41 Total (CC300008)	0.00	42,334	0.00	0	0.00	42,334	0.00	0	0.00	15,708	0.00	33,818

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Health, Wellness, and Public Safety</b>												
2 Faculty Salaries	92.00	6,892,279			86.49	6,486,440			79.95	5,996,318		
3 Professional Salaries												
4 Support Staff Salaries	6.33	360,880			7.68	229,138			4.00	227,803		
5 GA/TA/RA Salaries												
6 Student Salaries	0.05	513										
7 Federal Workstudy Salaries	0.07	691										
8 State Workstudy Salaries	0.02	214										
9 Other Salaries												
10 Supplies and Expenses		1,138,200				1,132,148				1,156,554		22,233
11 Travel		5,876				5,876				13,699		3,491
12 Equipment										89,898		
13 Total (CC300009)	98.48	8,398,653	0.00	0	94.17	7,853,602	0.00	0	83.95	7,484,272	0.00	25,724
14												
<b>15 Math, Science, and Engineering</b>												
16 Faculty Salaries	110.00	8,261,852	1.43	93,900	106.12	7,958,651	1.43	93,900	92.28	6,920,651		
17 Professional Salaries			1.00	57,872	1.00	84,182	1.00	57,872	1.00	82,829	0.20	8,031
18 Support Staff Salaries	10.50	356,459			11.00	447,731			10.50	374,424		
19 GA/TA/RA Salaries												
20 Student Salaries	0.44	4,191			0.12	2,085			0.02	232		
21 Federal Workstudy Salaries	0.48	4,596			0.55	4,851			0.13	1,275		
22 State Workstudy Salaries	0.54	5,139			0.04	5,110			0.33	3,153		
23 Other Salaries										1,331		
24 Supplies and Expenses		247,376		184,475		247,478		184,475		265,232		63,877
25 Travel		5,506		2,000		5,506		2,000		24,436		23,643
26 Equipment												65,832
27 Total (CC300010)	121.95	8,885,119	2.43	338,247	118.82	8,755,594	2.43	338,247	104.26	7,673,563	0.20	161,383
28												
<b>29 Skilled Trades and Arts</b>												
30 Faculty Salaries	65.00	4,869,693	0.22	12,424	71.14	5,335,571	0.22	12,424	61.59	4,619,375		
31 Professional Salaries											0.20	6,170
32 Support Staff Salaries	16.50	488,447			21.00	746,292			18.50	534,107		
33 GA/TA/RA Salaries												
34 Student Salaries					0.33	5,775			0.22	2,087		
35 Federal Workstudy Salaries	3.15	30,244			2.57	22,874			0.88	8,410		
36 State Workstudy Salaries	0.64	6,122			0.52	61,949			0.35	3,405		
37 Other Salaries												
38 Supplies and Expenses		1,132,563		31,598		917,033		31,598		916,204		29,839
39 Travel		13,127				13,127				2,238		
40 Equipment												107,267
41 Total (CC300011)	85.29	6,540,196	0.22	44,022	95.56	7,102,621	0.22	44,022	81.54	6,085,825	0.20	143,275

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 School of Education</b>												
2 Faculty Salaries	17.00	1,263,128	0.50	35,072	20.80	1,559,876	0.50	35,072	18.56	1,392,079	1.00	104,057
3 Professional Salaries					1.00	37,336			0.11	9,016		
4 Support Staff Salaries	1.00	37,445			1.00	37,357			1.00	46,772		
5 GA/TA/RA Salaries												
6 Student Salaries									0.00	18		
7 Federal Workstudy Salaries												
8 State Workstudy Salaries									0.02	203		
9 Other Salaries												
10 Supplies and Expenses		35,061		13,200		35,061		13,200		33,390		114,759
11 Travel		16,098				16,098				16,596		4,462
12 Equipment												
13 Total (CC300110)	18.00	1,351,732	0.50	48,272	22.80	1,685,728	0.50	48,272	19.69	1,498,073	1.00	223,277
14												
<b>15 Innovative Programs</b>												
16 Faculty Salaries			0.45	30,606			0.45	30,606	0.07	4,880	0.40	7,677
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		336,828		75,000		396,828		75,000		72,502.07		48,977
25 Travel		5,000				5,000				750.00		
26 Equipment												
27 Total (CC300114)	0.00	341,828	0.45	105,606	0.00	401,828	0.45	105,606	0.07	78,132	0.40	56,654
28												
<b>29 Instructional Technology</b>												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		851,662				851,662				916,282		
39 Travel												
40 Equipment												
41 Total (CC300127)	0.00	851,662	0.00	0	0.00	851,662	0.00	0	0.00	916,282	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Ingenuity</b>												
2 Faculty Salaries												
3 Professional Salaries	0.05	399	0.15	11,730			0.15	11,730			5.00	616,727
4 Support Staff Salaries											2.00	122,291
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		819,185		4,518		819,185		4,518		1,069,960		1,978,331
11 Travel												
12 Equipment												
13 Total (CC300130/CC300135)	0.05	819,584	0.15	16,248	0.00	819,185	0.15	16,248	0.00	1,069,960	7.00	2,717,349
14												
<b>15 Nursing &amp; Patient Support</b>												
16 Faculty Salaries	27.00	2,035,398	1.00	55,180	50.98	3,823,307	1.00	55,180	45.11	3,383,333	1.50	135,448
17 Professional Salaries									0.44	37,234		
18 Support Staff Salaries	2.67	38,510			9.32	325,198			7.00	195,524		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		483,105		32,016		299,557		32,016		539,039		
25 Travel										747		
26 Equipment										32,470		
27 Total (CC300133)	29.67	2,557,013	1.00	87,196	60.30	4,448,062	1.00	87,196	52.55	4,188,347	1.50	135,448
28												
<b>29 Nursing Enhancement</b>												
30 Faculty Salaries	1.00	82,086								93,313		
31 Professional Salaries										67,719		
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		1,000,000				785,583				407,815		10,039
39 Travel										2,202		
40 Equipment										39,259		1,380
41 Total (CC300133)	1.00	1,082,086	0.00	0	0.00	785,583	0.00	0	0.00	610,308	0.00	11,419

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 CNM Online - Instructional</b>												
2 Faculty Salaries	3.00	261,653			5.07	379,968			8.20	615,294		
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses												
11 Travel												
12 Equipment												
13 Total (CC300146)	3.00	261,653	0.00	0	5.07	379,968	0.00	0	8.20	615,294	0.00	0
14												
<b>15 Instructional Division</b>												
16 Faculty Salaries						(2,658,244)						
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		570,390		11,594		2,980,190		11,594		(110,502)		577
25 Travel												
26 Equipment												
27 Total (CC300147)	0.00	570,390	0.00	11,594	0.00	321,946	0.00	11,594	0.00	(110,502)	0.00	577
28												
<b>29 Multi-Campus Instructional</b>												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		35,000				35,000				5,028		
39 Travel												
40 Equipment												
41 Total	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	5,028	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Exhibit 10 Allocated Services</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		10,106,327				10,106,327				9,874,078		
11 Travel												
12 Equipment												
13 Total	0.00	10,106,327	0.00	0	0.00	10,106,327	0.00	0	0.00	9,874,078	0.00	0
14												
<b>15 Exhibit 10 Allocated Services Ingenuity</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		89,834				89,834				87,691		
25 Travel												
26 Equipment												
27 Total	0.00	89,834	0.00	0	0.00	89,834	0.00	0	0.00	87,691	0.00	0
28												
<b>29 Andrew Mellon FDN</b>												
30 Faculty Salaries			1.50	92,412			1.50	92,412		2.67	156,899	
31 Professional Salaries			0.50	25,000			0.50	25,000		1.00	55,264	
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				377,567				377,567				33,810
39 Travel				25,000				25,000				11,700
40 Equipment												
41 Total (CC300006)	0.00	0	2.00	519,979	0.00	0	2.00	519,979	0.00	0	3.67	257,673

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 CNM FND In-Kind for Instruction</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses				2,007,954				2,837,854				384,071
11 Travel												
12 Equipment												
13 Total (CC300006)	0.00	0	0.00	2,007,954	0.00	0	0.00	2,837,854	0.00	0	0.00	384,071
14												
<b>15 BHT-Perkins</b>												
16 Faculty Salaries										0.40	13,816	
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				26,518				26,518				26,242
25 Travel				18,346				18,346				28,704
26 Equipment				22,778				22,778				25,394
27 Total (CC300007)	0.00	0	0.00	67,642	0.00	0	0.00	67,642	0.00	0	0.40	94,157
28												
<b>29 NM HED-Adult Education</b>												
30 Faculty Salaries			17.00	1,095,852			17.00	1,095,852			5.40	695,369
31 Professional Salaries			4.00	201,599			4.00	201,599			2.00	122,492
32 Support Staff Salaries			8.00	402,333			8.00	402,333			7.00	240,524
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses				90,653				90,653				124,157
39 Travel												
40 Equipment												
41 Total (CC300008)	0.00	0	29.00	1,790,437	0.00	0	29.00	1,790,437	0.00	0	14.40	1,182,542



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 HWPS-Perkins</b>												
2 Faculty Salaries												
3 Professional Salaries			1.00	49,724			1.00	49,724				
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				83,674				83,674				141,944
11 Travel				57,888				57,888				68,903
12 Equipment				71,871				71,871				95,360
13 Total (CC300009)	0.00	0	1.00	263,157	0.00	0	1.00	263,157	0.00	0	0.00	306,206
14												
<b>15 STA-Perkins</b>												
16 Faculty Salaries			1.00	50,792			1.00	50,792				
17 Professional Salaries			1.00	49,725			1.00	49,725			1.00	94,511
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				151,680				151,680				95,904
25 Travel				104,937				104,937				35,359
26 Equipment				130,284				130,284				301,496
27 Total (CC300011)	0.00	0	2.00	487,418	0.00	0	2.00	487,418	0.00	0	1.00	527,270
28												
<b>29 NM HED Women in Trades</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				67,500				302,500				259,920
39 Travel												932
40 Equipment												
41 Total (CC300011)	0.00	0	0.00	67,500	0.00	0	0.00	302,500	0.00	0	0.00	260,851

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 NM PED</b>												
2 Faculty Salaries												
3 Professional Salaries			0.25	13,851			0.25	13,851			0.40	17,064
4 Support Staff Salaries											1.00	43,091
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses				1,375,050				1,375,050				431,099
11 Travel												
12 Equipment												
13 Total (CC300110)	0.00	0	0.25	1,388,901	0.00	0	0.25	1,388,901	0.00	0	1.40	491,254
14												
<b>15 Education-Perkins</b>												
16 Faculty Salaries											1.00	52,084
17 Professional Salaries			1.00	49,724			1.00	49,724				
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				55,380				55,380				89,376
25 Travel				38,314				38,314				36,054
26 Equipment				47,568				47,568				10,100
27 Total (CC300110)	0.00	0	1.00	190,986	0.00	0	1.00	190,986	0.00	0	1.00	187,614
28												
<b>29 Skills USA</b>												
30 Faculty Salaries												
31 Professional Salaries			1.00	72,000			1.00	72,000			1.00	83,615
32 Support Staff Salaries											0.20	5,193
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses				3,600				3,600				100,661
39 Travel												29,780
40 Equipment												
41 Total (CC300126)	0.00	0	1.00	75,600	0.00	0	1.00	75,600	0.00	0	1.20	219,249

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 NPS-Perkins</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses				5,939				5,939				2,108
11 Travel				4,109				4,109				10,680
12 Equipment				5,102				5,102				8,965
13 Total (CC300133)	0.00	0	0.00	15,150	0.00	0	0.00	15,150	0.00	0	0.00	21,753
14												
<b>15 NMHED-CSRF-Nursing Expansion</b>												
16 Faculty Salaries			12.50	787,900			12.50	450,000				
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				492,000								282,472
25 Travel												5,906
26 Equipment												126,041
27 Total (CC300133)	0.00	0	12.50	1,279,900	0.00	0	12.50	450,000	0.00	0	0.00	414,419
28												
<b>29 ECECD</b>												
30 Faculty Salaries			0.35	25,000			0.35	25,000				
31 Professional Salaries			7.00	341,808			7.00	341,808			7.37	19,841.58
32 Support Staff Salaries			2.50	90,000			2.50	90,000			3.90	2,228.80
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses				5,587,553				5,587,553				4,038,899
39 Travel				2,000				2,000				10,313
40 Equipment												
41 Total (CC300135)	0.00	0	9.85	6,046,361	0.00	0	9.85	6,046,361	0.00	0	11.27	4,071,283

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 NMHED Ingenuity Appropriations</b>												
2 Faculty Salaries			0.15	13,789			0.15	13,789			0.20	4,803
3 Professional Salaries			0.50	37,346			0.50	37,346				
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				283,538				748,538				150,331
11 Travel												
12 Equipment												
13 Total (CC300135)	0.00	0	0.65	334,673	0.00	0	0.65	799,673	0.00	0	0.20	155,135
14												
<b>15 City of ABQ JTA AY23</b>												
16 Faculty Salaries												
17 Professional Salaries			1.50	95,000			1.50	95,000			1.00	60,583
18 Support Staff Salaries			2.00	60,311			2.00	60,311			0.60	36,991
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												97
24 Supplies and Expenses				726,689				726,689				751,680
25 Travel												
26 Equipment												
27 Total (CC300135)	0.00	0	3.50	882,000	0.00	0	3.50	882,000	0.00	0	1.60	849,351
28												
<b>29 EDA - Build Back Better</b>												
30 Faculty Salaries												
31 Professional Salaries			1.50	75,000			1.50	75,000				
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses				150,000				150,000				246,500
39 Travel												3,029
40 Equipment												
41 Total (CC300135)	0.00	0	1.50	225,000	0.00	0	1.50	225,000	0.00	0	0.00	249,529

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 NM Tech Hyperspace</b>												
2 Faculty Salaries			0.50	25,000			0.50	25,000				
3 Professional Salaries			7.00	313,317			7.00	313,317			2.65	200,790
4 Support Staff Salaries			1.00	25,000			1.00	25,000			0.40	19,810
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses				3,190				3,190				195
11 Travel												4,113
12 Equipment												
13 Total (CC300135)	0.00	0	8.50	366,507	0.00	0	8.50	366,507	0.00	0	3.05	224,908
14												
<b>15 Total Instruction</b>												
16 Faculty Salaries	523.00	39,213,211	36.75	2,327,737	526.04	36,794,493	36.75	1,989,837	468.83	35,255,242	12.77	1,187,228
17 Professional Salaries	0.05	399	27.60	1,405,263	4.00	337,443	27.60	1,405,263	3.54	494,906	21.82	1,285,088
18 Support Staff Salaries	44.50	1,560,862	13.50	577,644	58.00	2,036,547	13.50	577,644	50.50	1,554,715	15.10	470,129
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 Student Salaries	1.07	10,256	0.00	0	0.59	10,256	0.00	0	0.27	2,612	0.00	0
21 Federal Workstudy Salaries	5.11	49,101	6.70	64,315	4.32	38,407	6.70	64,315	1.23	11,774	4.58	43,980
22 State Workstudy Salaries	1.83	17,553	27.75	266,415	0.57	68,538	27.75	266,415	0.83	7,940	3.63	34,827
23 Other Salaries	0	0	0.00	0	0	0	0.00	0	0.00	1,331	0.00	97
24 Supplies and Expenses	0	17,418,939	0.00	12,006,811	0	19,287,317	0.00	13,044,711	0.00	15,768,301	0.00	9,573,238
25 Travel	0	74,205	0.00	252,594	0	74,205	0.00	252,594	0.00	122,754	0.00	296,734
26 Equipment	0	0	0.00	277,603	0	0	0.00	277,603	0.00	161,627	0.00	741,835
27 Total	575.56	58,344,526	112.30	17,178,382	593.52	58,647,206	112.30	17,878,382	525.20	53,381,203	57.90	13,633,157

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Libraries</b>												
2 All Locations	20.94	1,185,493	0.00	67,077	21.68	1,319,873	0.00	67,077	20.22	1,285,879	0.00	176,802
<b>3 Total Libraries</b>	20.94	1,185,493	0.00	67,077	21.68	1,319,873	0.00	67,077	20.22	1,285,879	0.00	176,802
4												
<b>5 Educational Media Services</b>												
6 Instructional Media Services	15.71	1,090,053	0.00	0.00	17.00	1,048,068	0.00	0.00	17.00	1,007,218	1.00	197,783
<b>7 Total Educational Media Services</b>	15.71	1,090,053	0.00	0.00	17.00	1,048,068	0.00	0.00	17.00	1,007,218	1.00	197,783
8												
<b>9 Academic Administration and Personnel</b>												
10 Liberal Arts	10.43	1,366,274			10.61	886,180			10.16	799,841		
11 Business, Hospitality, & Technology	14.88	892,990			13.29	960,692			12.31	920,960		2,468
12 Health, Wellness, and Public Safety	22.32	1,342,927			24.95	1,640,051			21.18	1,404,471		
13 Nursing and Patient Support	1.50	270,357			7.80	488,836			7.00	427,598		
14 Math, Science, and Engineering	9.00	1,003,489			13.25	998,346			10.00	916,275		
15 Skilled Trades & Arts	10.59	681,676	0.00	1,546	14.38	831,725	0.00	1,546	11.02	821,139	0.00	7,030
16 Education	4.30	476,088			13.65	829,423			7.89	996,032		
17 Transfer & Pathways	2.00	161,704	4.00	354,481	3.21	263,253	4.00	354,481	3.00	247,305	0.00	0
18 Innovative Programs	7.00	403,550			8.00	515,943			6.00	523,061		
19 Academic Support Technology	0.00	603,004			0.00	(1,529,113)			0.16	255,085		
20 Dual Credit	0.00	65,075	0.00	54,408	0.00	65,075	0.00	54,408	0.00	59,107	0.00	33,281
21 Associate VP Academic Affairs	12.10	857,450			14.46	1,000,035			13.90	971,117		
22 Academic Support	14.00	2,115,386			17.00	1,680,658			13.02	867,735		
23 Center for Innovative Teaching & Learning	2.00	216,709			2.00	243,510			2.00	214,865		17,662.53
24 Ingenuity	39.09	2,311,937			35.31	2,721,256			28.00	2,694,984		
25 Student Information Systems	8.00	853,191			8.00	853,191			3.00	232,237		
26 Exh.11 Allocated Internal Services	0.00	2,470,436			0.00	2,470,436			0.00	2,411,492		
27 Exh.11 Allocated Internal Services - ING	0.00	224,585			0.00	213,241			0.00	219,227		
<b>28 Total Academic Admin and Personnel</b>	157.20	16,316,828	4.00	410,435	185.91	15,132,738	4.00	410,435	148.64	14,982,529	0.00	60,442
29												
<b>30 Course and Curriculum Development</b>												
31 Career and Course Development	11.00	956,184			13.00	1,320,213			14.00	875,882		
<b>32 Total Course and Curriculum Development</b>	11.00	956,184	0.00	0.00	13.00	1,320,213	0.00	0.00	14.00	875,882.05	0.00	0
33												
<b>34 Fringe Benefits</b>												
35 State Workstudy			39.30	377,243			39.30	377,243			9.65	92,606
36 Federal Workstudy			4.70	45,150			4.70	45,150			11.83	113,549
37 Retirement		1,984,047		94,274		2,349,844		94,274		2,542,057		13,234
38 Social Security		842,092		25,000		1,119,453		25,000		1,032,443		5,314
39 Group Insurance		1,472,682		50,000		1,587,486		50,000		1,489,991		6,972
40 Worker's Compensation		1,616		200		1,636		200		2,074		46
41 Unemployment						36				20		
42 Retiree Health		310,304		4,000		303,544		4,000		282,998		1,460
43 Tuition Waivers		73,532				49,940				40,851		
<b>44 Total Fringe Benefits</b>		4,684,273		595,867		5,411,939		595,867	0.00	5,390,433	21.47	233,182
45												
<b>46 Total Expenditures for Academic Support</b>	204.85	24,232,831	4.00	1,073,379	237.58	24,232,831	4.00	1,073,379	199.86	23,541,942	22.47	668,209

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Main Library</b>												
2 Faculty Salaries												
3 Professional Salaries	8.00	468,895			8.00	550,072			9.00	554,458		
4 Support Staff Salaries	9.00	428,865			11.00	488,031			8.00	454,728		
5 GA/TA/RA Salaries												
6 Student Salaries	0.05	514			0.21	2,448			0.39	3,725		
7 Federal Workstudy Salaries	3.72	35,649			1.39	14,668			1.50	14,381		
8 State Workstudy Salaries	0.17	1,639			1.07	14,723			1.33	12,805		
9 Other Salaries												
10 Supplies and Expenses		98,112		67,077		98,112		67,077		54,833		35,000
11 Travel		668				668				130		
12 Library Books		151,151				151,151				190,818		141,802
13 Total (CC300001)	20.94	1,185,493	0.00	67,077	21.68	1,319,873	0.00	67,077	20.22	1,285,879	0.00	176,802
14												
<b>15 Academic Support Technology</b>												
16 Faculty Salaries												
17 Professional Salaries						(1,566,918)						
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries									0.08	760		
21 Federal Workstudy Salaries									0.04	363		
22 State Workstudy Salaries									0.04	384		
23 Other Salaries												
24 Supplies and Expenses		603,004				37,805				253,578		
25 Travel												
26 Equipment												
27 Total (CC300002)	0.00	603,004	0.00	0	0.00	(1,529,113)	0.00	0	0.16	255,085	0.00	0
28												
<b>29 Audio Visual Services</b>												
30 Faculty Salaries												
31 Professional Salaries	1.00	65,902			1.00	65,902			1.00	66,558	1.00	60,763
32 Support Staff Salaries	8.00	455,651			12.00	446,167			12.00	443,967		
33 GA/TA/RA Salaries												
34 Student Salaries	0.64	6,121										
35 Federal Workstudy Salaries	0.78	7,448										
36 State Workstudy Salaries	1.13	10,878										
37 Other Salaries										5,418		
38 Supplies and Expenses		282,466				282,466				194,347		114,526
39 Travel												22,493
40 Equipment										33,000		
41 Total (CC300004)	11.55	828,466	0.00	0	13.00	794,535	0.00	0	13.00	743,290	1.00	197,783

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Media Production Services</b>												
2 Faculty Salaries												
3 Professional Salaries	1.00	63,664			1.00	68,817			1.00	70,395		
4 Support Staff Salaries	3.00	166,343			3.00	177,674			3.00	180,053		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries	0.01	119										
8 State Workstudy Salaries	0.15	1,418										
9 Other Salaries												
10 Supplies and Expenses		30,042				7,042				13,147		
11 Travel										333		
12 Equipment												
13 Total (CC300005)	4.16	261,586	0.00	0	4.00	253,533	0.00	0	4.00	263,928	0.00	0
14												
<b>15 Liberal Arts</b>												
16 Faculty Salaries												
17 Professional Salaries	5.00	925,489			5.00	637,654			5.00	634,783		
18 Support Staff Salaries	5.00	419,936			5.00	224,746			4.00	140,730		
19 GA/TA/RA Salaries												
20 Student Salaries					0.11	1,285			0.10	975		
21 Federal Workstudy Salaries	0.04	347			0.34	3,579			0.88	8,449		
22 State Workstudy Salaries	0.39	3,782			0.16	2,196			0.18	1,691		
23 Other Salaries												
24 Supplies and Expenses		15,479				15,479				2,917		
25 Travel		1,241				1,241				10,296		
26 Equipment												
27 Total (CC300006)	10.43	1,366,274	0.00	0	10.61	886,180	0.00	0	10.16	799,841	0.00	0
28												
<b>29 Business, Hospitality &amp; Technology</b>												
30 Faculty Salaries												
31 Professional Salaries	6.00	552,411			6.00	649,904			6.00	663,585	0.10	684
32 Support Staff Salaries	7.00	315,021			7.00	299,873			6.00	241,035		
33 GA/TA/RA Salaries												
34 Student Salaries	1.20	11,514			0.10	1,168			0.02	230		
35 Federal Workstudy Salaries	0.12	1,195			0.13	1,368			0.01	139		
36 State Workstudy Salaries	0.55	5,294			0.06	824			0.27	2,631		
37 Other Salaries												
38 Supplies and Expenses		7,195				7,195				11,518		1,784
39 Travel		360				360				1,821		
40 Equipment												
41 Total (CC300007)	14.88	892,990	0.00	0	13.29	960,692	0.00	0	12.31	920,960	0.10	2,468



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Health, Wellness, and Public Safety</b>												
2 Faculty Salaries												
3 Professional Salaries	10.00	730,563			11.40	991,274			10.00	929,119		
4 Support Staff Salaries	11.25	571,571			12.80	610,348			11.00	457,417		
5 GA/TA/RA Salaries												
6 Student Salaries	0.03	280			0.03	351			0.02	150		
7 Federal Workstudy Salaries	0.24	2,332			0.72	7,578			0.16	1,573		
8 State Workstudy Salaries	0.80	7,681										
9 Other Salaries												
10 Supplies and Expenses		29,500				29,500				8,026		
11 Travel		1,000				1,000				8,187		
12 Equipment												
13 Total (CC300009)	22.32	1,342,927	0.00	0	24.95	1,640,051	0.00	0	21.18	1,404,471	0.00	0
14												
<b>15 Math, Science, and Engineering</b>												
16 Faculty Salaries												
17 Professional Salaries	4.00	693,164			7.00	664,748			5.00	658,028		
18 Support Staff Salaries	5.00	300,235			6.00	320,362			5.00	252,316		
19 GA/TA/RA Salaries												
20 Student Salaries					0.14	1,636						
21 Federal Workstudy Salaries												
22 State Workstudy Salaries					0.11	1,510						
23 Other Salaries												
24 Supplies and Expenses		8,790				8,790				4,415		
25 Travel		1,300				1,300				1,516		
26 Equipment												
27 Total (CC300010)	9.00	1,003,489	0.00	0	13.25	998,346	0.00	0	10.00	916,275	0.00	0
28												
<b>29 Skilled Trades &amp; Arts</b>												
30 Faculty Salaries												
31 Professional Salaries	5.00	466,157			6.00	541,093			5.00	549,579		
32 Support Staff Salaries	5.00	192,701			7.00	257,254			5.00	237,844		
33 GA/TA/RA Salaries												
34 Student Salaries	0.16	1,570			1.34	15,657			0.20	1,941		
35 Federal Workstudy Salaries	0.31	3,009							0.53	5,060		
36 State Workstudy Salaries	0.11	1,067			0.04	549			0.29	2,779		
37 Other Salaries												
38 Supplies and Expenses		16,112		1,546		16,112		1,546		14,060		4,600
39 Travel		1,060				1,060				4,039		2,430
40 Equipment												
41 Total (CC300011)	10.59	681,676	0.00	1,546	14.38	831,725	0.00	1,546	11.02	821,139	0.00	7,030

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Dual Credit</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		65,075		54,408		65,075		54,408		57,000		33,281
11 Travel										2,107		
12 Equipment												
13 Total (CC300012)	0.00	65,075	0.00	54,408	0.00	65,075	0.00	54,408	0.00	59,107	0.00	33,281
14												
<b>15 Academic Affairs Executive Director</b>												
16 Faculty Salaries	0.10	4,528			0.10	4,528						
17 Professional Salaries	7.00	563,673			9.00	796,131			8.00	741,438		
18 Support Staff Salaries	5.00	273,483			4.90	178,235			5.00	211,758		
19 GA/TA/RA Salaries												
20 Student Salaries					0.46	5,375			0.90	8,610		
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		10,916				10,916				4,319		
25 Travel		4,850				4,850				4,992		
26 Equipment												
27 Total (CC300013)	12.10	857,450	0.00	0	14.46	1,000,035	0.00	0	13.90	971,117	0.00	0
28												
<b>29 Presidential Fellows</b>												
30 Faculty Salaries												
31 Professional Salaries	3.00	395,296			4.00	135,021			2.00	219,384		
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		10,044				10,044				2,376		
39 Travel		3,500				3,500				7,377		
40 Equipment												
41 Total (CC300019)	3.00	408,840	0.00	0	4.00	148,565	0.00	0	2.00	229,136	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 CIPR</b>												
2 Faculty Salaries												
3 Professional Salaries								1.00	7,029			
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		500,000				500,000				109,016		
11 Travel										1,663		
12 Equipment										21,760		
13 Total (CC300069/PG3000360)	0.00	500,000	0.00	0	0.00	500,000	0.00	0	1.00	139,469	0.00	0
14												
<b>15 Transfers &amp; Pathways</b>												
16 Faculty Salaries												
17 Professional Salaries	1.00	98,675			3.00	248,543			3.00	235,057		
18 Support Staff Salaries	1.00	50,529										
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries					0.21	2,210						
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		12,500				12,500				10,806		
25 Travel										1,441		
26 Equipment												
27 Total (CC300109)	2.00	161,704	0.00	0	3.21	263,253	0.00	0	3.00	247,305	0.00	0
28												
<b>29 Education</b>												
30 Faculty Salaries												
31 Professional Salaries	3.30	417,681			4.30	393,031			2.00	501,787		
32 Support Staff Salaries	1.00	44,407			9.00	418,455			5.00	321,897		
33 GA/TA/RA Salaries												
34 Student Salaries					0.08	935			0.10	987		
35 Federal Workstudy Salaries					0.22	2,316			0.60	5,745		
36 State Workstudy Salaries					0.05	686			0.19	1,825		
37 Other Salaries										58,818		
38 Supplies and Expenses		14,000				14,000				93,697		
39 Travel										11,278		
40 Equipment												
41 Total (CC300110)	4.30	476,088	0.00	0	13.65	829,423	0.00	0	7.89	996,032	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Center of Innovative Teaching &amp; Learning</b>												
2 Faculty Salaries												
3 Professional Salaries	1.00	118,424			1.00	139,323			1.00	151,563	0.20	11,559
4 Support Staff Salaries	1.00	33,285			1.00	39,187			1.00	9,043		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		55,000				55,000				50,306		6,103
11 Travel		10,000				10,000				3,953		
12 Equipment												
13 Total (CC300111)	2.00	216,709	0.00	0	2.00	243,510	0.00	0	2.00	214,865	0.20	17,663
14												
<b>15 Design &amp; Curriculum Development</b>												
16 Faculty Salaries												
17 Professional Salaries	11.00	352,184			13.00	696,213			13.00	721,522		
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		89,500				109,500				5,483		
25 Travel		14,500				14,500				9,408		
26 Equipment												
27 Total (CC300112)	11.00	456,184	0.00	0	13.00	820,213	0.00	0	13.00	736,413	0.00	0
28												
<b>29 Innovative Programs</b>												
30 Faculty Salaries												
31 Professional Salaries	7.00	361,550			6.00	432,468			5.00	429,615		
32 Support Staff Salaries					2.00	41,475			1.00	38,960		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		36,500				36,500				54,486		
39 Travel		5,500				5,500						
40 Equipment												
41 Total (CC300114)	7.00	403,550	0.00	0	8.00	515,943	0.00	0	6.00	523,061	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Quality Assurance</b>												
2 Faculty Salaries												
3 Professional Salaries	3.00	208,248			4.00	273,961			4.00	225,353		
4 Support Staff Salaries	3.00	234,147			4.00	115,149			4.00	109,787		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		106,500				106,500				23,744		
11 Travel		9,500				9,500				5,541		
12 Equipment												
13 Total (CC300115)	6.00	558,395	0.00	0	8.00	505,110	0.00	0	8.00	364,425	0.00	0
14												
<b>15 Exh. 11 Allocated Internal Services</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		2,470,436				2,470,436				2,411,492		
25 Travel												
26 Equipment												
27 Total (CC300127)	0.00	2,470,436	0.00	0	0.00	2,470,436	0.00	0	0.00	2,411,492	0.00	0
28												
<b>29 Nursing &amp; Patient Support</b>												
30 Faculty Salaries												
31 Professional Salaries	1.50	250,357			3.60	405,487			4.00	381,939		
32 Support Staff Salaries					4.20	63,349			3.00	37,820		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		19,000				19,000				5,225		
39 Travel		1,000				1,000				2,613		
40 Equipment												
41 Total (CC300133)	1.50	270,357	0.00	0	7.80	488,836	0.00	0	7.00	427,598	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 CNM Online College - Academic Support</b>												
2 Faculty Salaries									0.02	1,646		
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		491,912				354,912				124,897		
11 Travel		750				750						
12 Equipment												
13 Total (CC300146)	0.00	492,662	0.00	0	0.00	355,662	0.00	0	0.02	126,543	0.00	0
14												
<b>15 Student Information Systems Project</b>												
16 Faculty Salaries												
17 Professional Salaries	8.00	627,346			8.00	627,346			3.00	232,237		
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		225,845				225,845						
25 Travel												
26 Equipment												
27 Total (CC300156)	8.00	853,191	0.00	0	8.00	853,191	0.00	0	3.00	232,237	0.00	0
28												
<b>29 NM PED Perkins</b>												
30 Faculty Salaries												
31 Professional Salaries			4.00	182,039			4.00	182,039				
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				132,442				132,442				
39 Travel				40,000				40,000				
40 Equipment												
41 Total (GR300291)	0.00	0	4.00	354,481	0.00	0	4.00	354,481	0.00	0	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Ingenuity</b>												
2 Faculty Salaries												
3 Professional Salaries	31.80	1,894,535			23.07	2,061,268			21.00	2,153,751		
4 Support Staff Salaries	6.00	293,041			11.30	525,954			7.00	357,152		
5 GA/TA/RA Salaries												
6 Student Salaries	1.29	12,361			0.30	3,505						
7 Federal Workstudy Salaries					0.50	5,263						
8 State Workstudy Salaries					0.14	1,922						
9 Other Salaries										68		
10 Supplies and Expenses		112,000				123,344				184,013		
11 Travel												
12 Equipment												
13 Total (CC300130)	39.09	2,311,937	0.00	0	35.31	2,721,256	0.00	0	28.00	2,694,984	0.00	0
14												
<b>15 Exh. 11 Allocated Internal Services - Ingenuity</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		224,585				213,241				219,227		
25 Travel												
26 Equipment												
27 Total	0.00	224,585	0.00	0	0.00	213,241	0.00	0	0.00	219,227	0.00	0
28												
<b>29 Academic Support</b>												
30 Faculty Salaries	4.00	333,744			4.00	333,744				10,333		
31 Professional Salaries	1.00	89,705			1.00	105,537			3.00	133,073		
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		213,640				213,640				4,225		
39 Travel		18,400				18,400						
40 Equipment												
41 Total	5.00	655,489	0.00	0	5.00	671,321	0.00	0	3.00	147,631	0.00	0

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

	Approved Budget				Estimated Actuals				Actuals			
	Approved				Approved				Approved			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Total Unrestricted Academic Support</b>												
2 Faculty Salaries	4.10	338,272	0.00	0	4.10	338,272	0.00	0	0.02	11,979	0.00	0
3 Professional Salaries	118.60	9,343,919	0.00	0	125.37	8,916,875	0.00	0	112.00	10,260,252	1.30	73,006
4 Support Staff Salaries	70.25	3,779,215	0.00	0	100.20	4,206,259	0.00	0	80.00	3,494,509	0.00	0
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6 Student Salaries	3.37	32,360	0.00	0	2.77	32,360	0.00	0	1.81	17,378	0.00	0
7 Federal Workstudy Salaries	5.23	50,099	0.00	0	3.51	36,982	0.00	0	3.72	35,711	0.00	0
8 State Workstudy Salaries	3.31	31,760	0.00	0	1.63	22,410	0.00	0	2.30	22,115	0.00	0
9 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,303	0.00	0
10 Supplies and Expenses	0.00	5,748,153	0.00	123,031	0.00	5,042,954	0.00	123,031	0.00	3,912,927	0.00	195,295
11 Travel	0.00	73,629	0.00	0	0.00	73,629	0.00	0	0.00	80,920	0.00	24,923
12 Equipment	0.00	151,151	0.00	0	0.00	151,151	0.00	0	0.00	251,415	0.00	141,802
13 Total	204.85	19,548,558	0.00	123,031	237.58	18,820,892	0.00	123,031	199.86	18,151,509	1.30	435,027



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Student Services Administration</b>												
2 Associate VP Student Services	0.00	0	0.00	0	0.00	29,000	0.00	0	0.00	47,124	0.00	0
3 Accessibility & Mental Health Resources	17.27	1,331,681	0.00	0.00	31.19	1,558,865	0.00	0	16.86	1,026,307	0.00	0
4 The Learning and Computer Center	63.78	2,210,586	14.50	588,914	85.88	2,453,255	14.50	588,914	57.03	2,039,700	4.00	387,374
5 Contact Center	51.50	2,391,700	0.00	0.00	60.30	2,894,243	0.00	0	58.10	2,400,012	0.00	201,761
6 Shared Services - SS	0.00	0	0.00	1,300,000	0.00	0	0.00	1,435,000	0.00	(58,011)	7.62	895,733
7 Student Services Technology	0.00	793,501	0.00	800	0.00	(2,087,849)	0.00	800	0.00	700,995	0.00	0
8 Exh. 12 Allocated Internal Services	0.00	3,368,775	0.00	0.00	0.00	3,368,775	0.00	0	0.00	3,288,389	0.00	0
<b>9 Total Student Services Administration</b>	<b>132.54</b>	<b>10,096,243</b>	<b>14.50</b>	<b>1,889,714</b>	<b>177.37</b>	<b>8,216,289</b>	<b>14.50</b>	<b>2,024,714</b>	<b>131.99</b>	<b>9,444,515</b>	<b>11.62</b>	<b>1,484,868</b>
<b>11 Counseling and Career Guidance</b>												
12 Dean of Students	18.14	1,172,659	0.00	280,434	19.57	1,154,533	0.00	355,434	15.07	1,118,301	0.00	197,809
13 Assessment Centers	15.30	759,331	0.00	0	21.42	972,453	0.00	0	14.51	833,639	0.00	0
14 Global Education	5.41	202,267	0.00	0	1.00	163,998	0.00	0	1.00	148,395	0.00	0
15 Advisement	60.85	4,431,624	0.00	0	79.95	4,744,157	0.00	0	67.47	3,900,490	0.40	37,012
<b>16 Total Counseling and Career Services</b>	<b>99.71</b>	<b>6,565,881</b>	<b>0.00</b>	<b>280,434</b>	<b>121.94</b>	<b>7,035,142</b>	<b>0.00</b>	<b>355,434</b>	<b>98.05</b>	<b>6,000,826</b>	<b>0.40</b>	<b>234,821</b>
<b>18 Financial Aid Administration</b>												
19 Financial Aid Office	18.90	1,285,037	0.00	6,360	22.46	1,375,271	0.00	6,360	26.29	1,308,422	0.00	0
<b>20 Total Financial Aid Administration</b>	<b>18.90</b>	<b>1,285,037</b>	<b>0.00</b>	<b>6,360</b>	<b>22.46</b>	<b>1,375,271</b>	<b>0.00</b>	<b>6,360</b>	<b>26.29</b>	<b>1,308,422</b>	<b>0.00</b>	<b>0</b>
<b>22 Student Admissions</b>												
23 Enrollment Services	50.50	2,962,892	0.20	295,800	45.63	3,340,161	0.20	295,800	51.83	2,994,024	1.70	293,998
24 Recruiting	9.05	602,346	0.00	0	12.00	730,623	0.00	0	12.25	676,888	0.00	0
25 Employer and Industry Engagement	2.00	189,257	3.00	191,312	4.00	215,437	3.00	191,312	3.00	207,625	0.00	0
26 Student Persistence & Completion	2.00	267,362	0.00	0	4.00	323,904	0.00	0	2.00	265,890	0.00	0
<b>27 Total Student Admissions</b>	<b>63.55</b>	<b>4,021,857</b>	<b>3.20</b>	<b>487,112</b>	<b>65.63</b>	<b>4,610,125</b>	<b>3.20</b>	<b>487,112</b>	<b>69.08</b>	<b>4,144,426</b>	<b>1.70</b>	<b>293,998</b>
<b>29 Fringe Benefits</b>												
30 State Workstudy			84.26	808,882			84.26	808,882			20.53	197,122
31 Federal Workstudy			11.06	106,197			11.06	106,197			21.64	207,769
32 Retirement		2,295,780		202,300		2,952,959		202,300		2,700,915		239,972
33 Social Security		1,026,391		40,000		1,213,776		40,000		1,084,522		98,857
34 Group Insurance		2,408,732		35,000		2,240,662		35,000		2,080,174		157,210
35 Worker's Compensation		14,798		100		2,849		100		3,425		290
36 Unemployment												
37 Retiree Health		279,804		5,500		330,031		5,500		300,904		26,559
38 Tuition Waivers		66,312				83,731				79,530		
<b>39 Total Fringe Benefits</b>	<b>0.00</b>	<b>6,091,817</b>	<b>95.32</b>	<b>1,197,979</b>	<b>0.00</b>	<b>6,824,008</b>	<b>95.32</b>	<b>1,197,979</b>	<b>0.00</b>	<b>6,249,469</b>	<b>42.18</b>	<b>927,779</b>
<b>41 Total Expenditures for Student Services</b>	<b>314.70</b>	<b>28,060,835</b>	<b>113.02</b>	<b>3,861,599</b>	<b>387.40</b>	<b>28,060,835</b>	<b>113.02</b>	<b>4,071,599</b>	<b>325.41</b>	<b>27,147,659</b>	<b>55.90</b>	<b>2,941,466</b>

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Jobs &amp; Career</b>												
2 Faculty Salaries												
3 Professional Salaries	3.00	150,485			4.00	498,710			4.00	290,729		
4 Support Staff Salaries	2.00	197,232			4.00	75,733			2.00	75,461		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries					0.14	909			0.06	579		
8 State Workstudy Salaries									0.45	4,346		
9 Other Salaries												
10 Supplies and Expenses		303,580				178,176				133,599		
11 Travel		36,500				36,500				18,145		
12 Equipment												
13 Total (CC300117/CC300118)	5.00	687,797	0.00	0	8.14	790,028	0.00	0	6.51	522,860	0.00	0
14												
<b>15 The Learning and Computer Center</b>												
16 Faculty Salaries												
17 Professional Salaries	1.00	56,559			1.00	58,177			1.00	49,548		
18 Support Staff Salaries	53.50	2,020,554			81.00	2,324,965			51.50	1,917,494		
19 GA/TA/RA Salaries												
20 Student Salaries	3.81	36,534			2.74	15,962			1.51	14,497		
21 Federal Workstudy Salaries	4.18	40,102			0.92	5,976			2.80	26,913		
22 State Workstudy Salaries	1.29	12,425			0.22	3,763			0.21	2,049		
23 Other Salaries												
24 Supplies and Expenses		41,412				41,412				28,724		
25 Travel		3,000				3,000				475		
26 Equipment												
27 Total (CC300020 )	63.78	2,210,586	0.00	0	85.88	2,453,255	0.00	0	57.03	2,039,700	0.00	0
28												
<b>29 Accessibility</b>												
30 Faculty Salaries												
31 Professional Salaries	5.00	265,394			7.00	440,589			7.00	185,493		
32 Support Staff Salaries	10.50	552,394			22.00	494,615			8.50	374,356		
33 GA/TA/RA Salaries												
34 Student Salaries	0.08	782							0.03	264		
35 Federal Workstudy Salaries	0.07	701			0.01	65			0.09	885		
36 State Workstudy Salaries	0.61	5,882			0.18	3,079			0.21	2,017		
37 Other Salaries												
38 Supplies and Expenses		272,114				272,114				229,455		
39 Travel		1,167				1,167						
40 Equipment												
41 Total (CC300021)	16.27	1,098,434	0.00	0	29.19	1,211,629	0.00	0	15.83	792,469	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Dean of Students</b>												
2 Faculty Salaries	0.05	2,147			0.05	2,147						
3 Professional Salaries	5.00	470,555			5.95	473,873			6.00	471,581		
4 Support Staff Salaries	3.00	205,638			3.00	89,298			2.00	107,866		
5 GA/TA/RA Salaries												
6 Student Salaries	0.17	1,597			0.14	816			0.07	631		
7 Federal Workstudy Salaries	0.66	6,313			1.01	6,560			0.54	5,166		
8 State Workstudy Salaries	1.77	16,989			0.42	7,184			0.25	2,438		
9 Other Salaries												
10 Supplies and Expenses		45,202		125,434		45,202		200,434		28,606		16,105
11 Travel		1,573				1,573				3,027		10,902
12 Equipment												
13 Total (CC300022/CC300027)	10.64	750,014	0.00	125,434	10.57	626,653	0.00	200,434	8.86	619,315	0.00	27,007
14												
<b>15 Student Activities</b>												
16 Faculty Salaries												
17 Professional Salaries	2.00	53,886			1.00	58,144			1.00	60,044		
18 Support Staff Salaries	2.50	70,425			4.00	96,107			0.50	95,612	0.11	7,133
19 GA/TA/RA Salaries												
20 Student Salaries									0.06	599		
21 Federal Workstudy Salaries									0.33	3,193		
22 State Workstudy Salaries									0.32	3,037		
23 Other Salaries												
24 Supplies and Expenses		13,800				28,800				11,362		
25 Travel		500				500				6,366		
26 Equipment												
27 Total (CC300023)	4.50	138,611	0.00	0	5.00	183,551	0.00	0	2.21	180,213	0.11	7,133
28												
<b>29 CNM Graduation</b>												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		80,000				80,000				78,404		
39 Travel												
40 Equipment												
41 Total (CC300023/PG3000007)	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	78,404	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Student Conduct &amp; Responsibility</b>												
2 Faculty Salaries												
3 Professional Salaries	1.00	61,271			1.00	72,084			1.00	69,115		
4 Support Staff Salaries	1.00	16,412			1.00	48,506			1.00	47,103		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		5,160				5,160				152		
11 Travel		500				500						
12 Equipment												
13 Total (CC300024)	2.00	83,343	0.00	0	2.00	126,250	0.00	0	2.00	116,369	0.00	0
14												
<b>15 Global Education</b>												
16 Faculty Salaries												
17 Professional Salaries	1.00	80,000			1.00	83,075			1.00	74,227		
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries	4.41	42,372										
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		68,915				69,943				31,753		
25 Travel		10,980				10,980				42,415		
26 Equipment												
27 Total (CC300026)	5.41	202,267	0.00	0	1.00	163,998	0.00	0	1.00	148,395	0.00	0
28												
<b>29 Assessment Center</b>												
30 Faculty Salaries												
31 Professional Salaries	3.00	165,172			3.00	189,804			3.00	191,775		
32 Support Staff Salaries	11.00	456,308			17.00	642,835			10.00	513,542		
33 GA/TA/RA Salaries												
34 Student Salaries	0.13	1,245			0.43	2,505			0.19	1,787		
35 Federal Workstudy Salaries	0.24	2,202			0.51	3,313			0.44	4,242		
36 State Workstudy Salaries	0.93	8,618			0.48	8,211			0.89	8,507		
37 Other Salaries												
38 Supplies and Expenses		123,536				123,536				105,284		
39 Travel		2,250				2,250				8,502		
40 Equipment												
41 Total (CC300029)	15.30	759,331	0.00	0	21.42	972,453	0.00	0	14.51	833,639	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Financial Aid</b>												
2 Faculty Salaries												
3 Professional Salaries	3.90	483,363			6.90	519,415			7.90	536,946		
4 Support Staff Salaries	15.00	696,140			14.00	765,137			15.00	708,536		
5 GA/TA/RA Salaries												
6 Student Salaries		23,470			0.47	2,738			0.35	3,345		
7 Federal Workstudy Salaries		5,474			0.67	4,352			1.04	9,953		
8 State Workstudy Salaries		10,264			0.42	7,184			2.01	19,269		
9 Other Salaries												
10 Supplies and Expenses		58,606		6,360		68,725		6,360		24,032		
11 Travel		7,720				7,720				6,342		
12 Equipment												
13 Total (CC300030)	18.90	1,285,037	0.00	6,360	22.46	1,375,271	0.00	6,360	26.29	1,308,422	0.00	0
14												
<b>15 Registrar and Enrollment Technology</b>												
16 Faculty Salaries												
17 Professional Salaries	12.00	793,014			13.00	918,104			11.00	753,927	0.40	26,337
18 Support Staff Salaries	16.50	674,118			18.00	903,444			17.50	835,484	0.20	17,306
19 GA/TA/RA Salaries												
20 Student Salaries		8,928							0.19	1,779		
21 Federal Workstudy Salaries		2,188			0.36	2,338			0.16	1,583		
22 State Workstudy Salaries		5,221			0.31	5,303			0.15	1,404		
23 Other Salaries												
24 Supplies and Expenses		95,157		112,575		95,157		112,575		59,623		45,461
25 Travel		10,250				10,250				21,458		
26 Equipment												
27 Total (CC300031)	28.50	1,588,876	0.00	112,575	31.67	1,934,596	0.00	112,575	29.00	1,675,256	0.60	89,103
28												
<b>29 Recruiting</b>												
30 Faculty Salaries	0.05	3,806			0.05	3,806						
31 Professional Salaries	5.00	223,600			6.95	382,313			8.00	374,327		
32 Support Staff Salaries	4.00	271,115			5.00	249,018			4.00	207,991		
33 GA/TA/RA Salaries												
34 Student Salaries		5,871										
35 Federal Workstudy Salaries		120										
36 State Workstudy Salaries		2,348										
37 Other Salaries												
38 Supplies and Expenses		47,711				47,711				46,722		
39 Travel		2,875				2,875				7,077		
40 Equipment												
41 Total (CC300032 )	9.05	557,446	0.00	0	12.00	685,723	0.00	0	12.00	636,117	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Advisement</b>												
2 Faculty Salaries												
3 Professional Salaries	46.85	2,776,017			56.00	2,989,793			51.00	2,631,801		
4 Support Staff Salaries	4.00	330,556			6.00	268,226			5.50	270,088		
5 GA/TA/RA Salaries												
6 Student Salaries		6,180			3.04	17,710			0.93	8,917		
7 Federal Workstudy Salaries		7,771			1.48	9,613			0.26	2,496		
8 State Workstudy Salaries		16,273			0.29	4,961			0.26	2,534		
9 Other Salaries												
10 Supplies and Expenses		140,286				140,286				42,458		20,541
11 Travel		6,250				6,250				6,429		
12 Equipment												
13 Total (CC300034)	50.85	3,283,333	0.00	0	66.81	3,436,839	0.00	0	57.95	2,964,723	0.00	20,541
14												
<b>15 Contact Center</b>												
16 Faculty Salaries												
17 Professional Salaries	1.00	91,638			1.00	51,753			2.00	52,545		
18 Support Staff Salaries	19.50	817,886			25.00	956,409			26.00	703,928		
19 GA/TA/RA Salaries												
20 Student Salaries					0.09	524			1.57	15,029		
21 Federal Workstudy Salaries		1,431			0.19	1,234			0.18	1,713		
22 State Workstudy Salaries		386			0.01	171			0.27	2,552		
23 Other Salaries												
24 Supplies and Expenses		21,800				21,800				11,107		
25 Travel		5,000				5,000				4,781		
26 Equipment												
27 Total (CC300035)	20.50	938,141	0.00	0	26.29	1,036,891	0.00	0	30.01	791,654	0.00	0
28												
<b>29 Student Success</b>												
30 Faculty Salaries												
31 Professional Salaries	6.00	206,552			4.00	382,982			3.00	214,364		
32 Support Staff Salaries	25.00	1,100,207			27.00	1,123,028			21.00	1,124,311		
33 GA/TA/RA Salaries												
34 Student Salaries					3	17,477			3.94	37,827		
35 Federal Workstudy Salaries					0.01	65						
36 State Workstudy Salaries									0.15	1,466		
37 Other Salaries												
38 Supplies and Expenses		134,900				321,900				230,390		201,761
39 Travel		11,900				11,900						
40 Equipment												
41 Total (CC300036)	31.00	1,453,559	0.00	0	34.01	1,857,352	0.00	0	28.09	1,608,358	0.00	201,761

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Mental Health</b>												
2 Faculty Salaries												
3 Professional Salaries	1.00	64,872			2.00	128,861			1.00	109,905		
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries									0.02	173		
7 Federal Workstudy Salaries									0.01	130		
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		168,375				218,375				123,630		
11 Travel												
12 Equipment												
13 Total (CC300037)	1.00	233,247	0.00	0	2.00	347,236	0.00	0	1.03	233,838	0.00	0
14												
<b>15 Enrollment Mgmt &amp; Op. Tech.</b>												
16 Faculty Salaries												
17 Professional Salaries	1.00	203,860			1.00	135,749			1.00	115,883		
18 Support Staff Salaries	1.00	123,362			1.00	51,043			1.00	113,346		
19 GA/TA/RA Salaries												
20 Student Salaries		32,522			9.23	53,770			2.35	22,564		
21 Federal Workstudy Salaries		9,809			1.56	10,133			0.32	3,086		
22 State Workstudy Salaries		11,638			1.17	20,014			0.16	1,551		
23 Other Salaries												
24 Supplies and Expenses		32,225				32,225				3,737		
25 Travel		2,150				2,150				11,173		
26 Equipment												
27 Total (CC300038)	2.00	415,566	0.00	0	13.96	305,083	0.00	0	4.83	271,339	0.00	0
28												
<b>29 Student Workforce Success</b>												
30 Faculty Salaries												
31 Professional Salaries	2.00	198,644			2.00	175,356			2.00	172,159		
32 Support Staff Salaries	1.00	40,626			1.00	39,333						
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		10,200				10,200				1,273		
39 Travel										3,081		
40 Equipment												
41 Total (CC300039)	3.00	249,470	0.00	0	3.00	224,889	0.00	0	2.00	176,513	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Admissions</b>												
2 Faculty Salaries												
3 Professional Salaries	3.00	173,379			3.00	212,107			3.00	215,113		
4 Support Staff Salaries	17.00	684,642			17.00	787,945			15.00	741,437		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		83,554				83,554				83,890		
11 Travel		16,875				16,875				6,988		
12 Equipment												
13 Total (CC300120)	20.00	958,450	0.00	0	20.00	1,100,481	0.00	0	18.00	1,047,428	0.00	0
14												
<b>15 New Student Orientation</b>												
16 Faculty Salaries												
17 Professional Salaries	1.00	98,231			1.00	63,869			1.00	63,018		
18 Support Staff Salaries					1.00	51,750			1.00	38,905		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		22,460				22,460				19,498		
25 Travel										2,578		
26 Equipment												
27 Total (CC300116)	1.00	120,691	0.00	0	2.00	138,079	0.00	0	2.00	123,999	0.00	0
28												
<b>29 Associate VP EMSS</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						29,000				38,701		
39 Travel										8,423		
40 Equipment												
41 Total (CC300165)	0.00	0	0.00	0	0.00	29,000	0.00	0	0.00	47,124	0.00	0



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Student Services Technology</b>												
2 Faculty Salaries												
3 Professional Salaries						(2,041,772)						
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		793,501		800		(46,077)		800		700,995		
11 Travel												
12 Equipment												
13 Total (CC300147)	0.00	793,501	0.00	800	0.00	(2,087,849)	0.00	800	0.00	700,995	0.00	0
<b>14</b>												
<b>15 Employer &amp; Industry Engagement</b>												
16 Faculty Salaries												
17 Professional Salaries	1.00	132,176			4.00	166,837			2.00	139,177		
18 Support Staff Salaries	1.00	48,481							1.00	22,479		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		8,600				48,600				41,399		
25 Travel										3,655		
26 Equipment										916		
27 Total (CC300121)	2.00	189,257	0.00	0	4.00	215,437	0.00	0	3.00	207,625	0.00	0
<b>28</b>												
<b>29 Youth Engagement</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		44,900				44,900			0.25	5,554		
39 Travel										35,217		
40 Equipment												
41 Total (CC300123)	0.00	44,900	0.00	0	0.00	44,900	0.00	0	0.25	40,771	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Exh. 12 Allocated Internal Services</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		3,368,775				3,368,775				3,288,389		
11 Travel												
12 Equipment												
13 Total (CC300127)	0.00	3,368,775	0.00	0	0.00	3,368,775	0.00	0	0.00	3,288,389	0.00	0
14												
<b>15 Student Persistence &amp; Completion</b>												
16 Faculty Salaries												
17 Professional Salaries	2.00	253,362			4.00	309,904			2.00	264,012		
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		14,000				14,000				408		
25 Travel										1,469		
26 Equipment												
27 Total (CC300128)	2.00	267,362	0.00	0	4.00	323,904	0.00	0	2.00	265,890	0.00	0
28												
<b>29 Diversity, Equity, and Inclusion</b>												
30 Faculty Salaries												
31 Professional Salaries	2.00	164,724			2.00	235,731			1.00	177,111	0.40	23,794
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		30,300				40,670				38,459		12,507
39 Travel		16,000				16,000				20,825		710
40 Equipment												
41 Total (CC300148)	2.00	211,024	0.00	0	2.00	292,401	0.00	0	1.00	236,394	0.40	37,012

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Shared Services - SS</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses												
11 Travel												
12 Equipment												
13 Total (CC300156)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(58,011)	0.00	0
14												
<b>15 City of ABQ- Food Insecurity Program ARPA</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses				155,000				155,000				143,128
25 Travel												
26 Equipment												
27 Total	0.00	0	0.00	155,000	0.00	0	0.00	155,000	0.00	0	0.00	143,128
28												
<b>29 Dept of Edu - CCAMPIS</b>												
30 Faculty Salaries												
31 Professional Salaries			0.20	10,063			0.20	10,063			1.10	94,589
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				173,162				173,162				109,201
39 Travel												1,105
40 Equipment												
41 Total	0.00	0	0.20	183,225	0.00	0	0.20	183,225	0.00	0	1.10	204,895

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 TRIO Grant</b>												
2 Faculty Salaries												
3 Professional Salaries			6.00	254,267			6.00	254,267			2.00	165,940
4 Support Staff Salaries			8.50	254,267			8.50	254,267			2.00	133,389
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses				80,380				80,380				66,367
11 Travel											2,943	
12 Equipment												
13 Total	0.00	0	14.50	588,914	0.00	0	14.50	588,914	0.00	0	4.00	368,639
14												
<b>15 UNM HSI Hubs Inter. Inquiry &amp; Praxis</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses												
25 Travel												
26 Equipment												
27 Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
28												
<b>29 NMF LA IDEA Institute Grant</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											18,735	
39 Travel												
40 Equipment												
41 Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,735

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>1 ERP/SIS Project</b>													
2 Faculty Salaries													
3 Professional Salaries											5.62	671,980	
4 Support Staff Salaries											2.00	223,753	
5 GA/TA/RA Salaries													
6 Student Salaries													
7 Federal Workstudy Salaries													
8 State Workstudy Salaries													
9 Other Salaries													
10 Supplies and Expenses				1,300,000				1,435,000					
11 Travel													
12 Equipment													
13 Total	0.00	0	0.00	1,300,000	0.00	0	0.00	1,435,000	0.00	0	7.62	895,733	
14													
<b>15 Perkins</b>													
16 Faculty Salaries													
17 Professional Salaries			3.00	141,207			3.00	141,207					
18 Support Staff Salaries													
19 GA/TA/RA Salaries													
20 Student Salaries													
21 Federal Workstudy Salaries													
22 State Workstudy Salaries													
23 Other Salaries													
24 Supplies and Expenses				50,105				50,105					
25 Travel													
26 Equipment													
27 Total	0.00	0	3.00	191,312	0.00	0	3.00	191,312	0.00	0	0.00	0	
<b>1 Total Unrestricted Student Services</b>													
2 Faculty Salaries	0.10	5,953	0.00	0	0.10	5,953	0.00	0	0.00	0	0.00	0	
3 Professional Salaries	108.75	7,166,754	9.20	405,537	130.80	6,505,458	9.20	405,537	119.90	7,154,787	9.52	982,639	
4 Support Staff Salaries	187.50	8,306,096	8.50	254,267	247.00	8,967,392	8.50	254,267	182.50	7,897,937	4.31	381,581	
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
6 Student Salaries	8.60	159,501	0.00	0	19.14	111,501	0.00	0	11.19	107,409	0.00	0	
7 Federal Workstudy Salaries	5.15	76,111	0.00	0	6.86	44,559	0.00	0	6.24	59,939	0.00	0	
8 State Workstudy Salaries	4.61	90,044	0.00	0	3.50	59,870	0.00	0	5.33	51,171	0.00	0	
9 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.25	5,554	0.00	0	
10 Supplies and Expenses	0.00	6,029,069	0.00	2,003,816	0.00	5,406,604	0.00	2,213,816	0.00	5,437,268	0.00	633,806	
11 Travel	0.00	135,490	0.00	0	0.00	135,490	0.00	0	0.00	183,209	0.00	15,660	
12 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	916	0.00	0	
13 Total	314.70	21,969,018	17.70	2,663,620	407.40	21,236,827	17.70	2,873,620	325.41	20,898,190	13.83	2,013,687	

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

**Exhibit 13**

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Executive Management</b>												
2 President's Office	5.50	862,466	0.00	22,000	6.00	1,051,316	0.00	22,000	3.00	1,049,536	0.00	0
3 Governing Board	0.50	71,842	0.00	0	0.00	95,550	0.00	0	0.00	78,132	0.00	0
4 AVP - Budget, Planning & Finance	0.00	0	0.00	0	0.00	0	0.00	0	2.00	45,160	0.00	0
5 VP - Education & Learning	3.67	429,286	0.00	0	5.00	360,271	0.00	0	3.90	328,707	0.00	0
6 VP - Enrollment Mgmt & Student Su	2.10	255,028	0.00	0	3.00	448,444	0.00	0	2.00	411,993	0.00	0
7 VP - Finance & Ops	3.00	336,585	0.00	0	3.00	382,355	0.00	0	2.00	379,988	0.00	0
8 VP - Workforce & Comm Success	7.00	753,733	0.00	0	12.00	800,037	0.00	0	7.35	642,482	0.40	76,413
<b>9 Total Executive Management</b>	<b>21.77</b>	<b>2,708,940</b>	<b>0.00</b>	<b>22,000</b>	<b>29.00</b>	<b>3,137,973</b>	<b>0.00</b>	<b>22,000</b>	<b>20.25</b>	<b>2,935,998</b>	<b>0.40</b>	<b>76,413</b>
10												
<b>11 Fiscal Operations</b>												
12 Business Office	41.44	3,654,179	0.00	0	54.13	3,912,792	0.00	0	44.00	3,342,945	0.00	0
13 Internal Audit	3.00	289,112	0.00	0	3.00	326,901	0.00	0	3.00	334,037	0.00	0
14 Budget	4.00	320,977	0.00	0	10.12	724,790	0.00	0	6.00	506,418	0.00	0
15 Professional Fees	0.00	959,891	0.00	0	0.00	1,810,391	0.00	0	0.00	1,767,606	0.00	0
<b>16 Total Fiscal Operations</b>	<b>48.44</b>	<b>5,224,159</b>	<b>0.00</b>	<b>0</b>	<b>67.25</b>	<b>6,774,874</b>	<b>0.00</b>	<b>0</b>	<b>53.00</b>	<b>5,951,006</b>	<b>0.00</b>	<b>0</b>
17												
<b>18 General Administration</b>												
19 Business Strategy & Grant Mgmt	3.03	324,140	0.00	0	5.00	311,417	0.00	0	3.00	299,198	0.00	0
20 Human Resources	20.62	2,194,198	0.00	0	31.36	2,356,070	0.00	0	23.43	2,027,072	0.00	0
21 Multi-Campus Sites	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	11,076	0.00	0
22 Institutional Support	0.00	459,821	0.00	1,484,000	0.00	(3,062,146)	0.00	1,484,000	0.00	441,953	0.00	52,378
23 Office of Data Strategy	9.25	1,051,772	0.00	0	10.00	1,191,828	0.00	0	8.00	1,115,879	0.00	0
24 Project Management Office	4.00	272,435	0.00	0	4.50	421,670	0.00	0	4.00	376,236	0.00	0
25 SIS Project	3.62	407,967	0.00	0	3.62	310,356	0.00	0	4.00	223,612	0.00	0
26 Strategic Direction Oversight	0.00	120,850	0.00	0	0.00	120,850	0.00	0	0.00	0	0.00	0
27 Governing Board/Bond Election	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	25,784	0.00	21,908
28 Shared Services - Operations	0.00	730,597	13.00	1,000,000	0.00	730,597	13.00	1,000,000	0.00	1,360,093	11.00	723,815
29 Exh. 13 Allocated Internal Services	0.00	3,593,359	0.00	0	0.00	3,593,359	0.00	0	0.00	3,507,624	0.00	0
<b>30 Total General Administration</b>	<b>40.51</b>	<b>9,275,139</b>	<b>13.00</b>	<b>2,484,000</b>	<b>54.48</b>	<b>6,094,001</b>	<b>13.00</b>	<b>2,484,000</b>	<b>42.43</b>	<b>9,388,528</b>	<b>11.00</b>	<b>798,101</b>
31												
<b>32 Logistic Services</b>												
33 Campus Security	47.78	2,618,156	0.00	0	62.20	2,885,390	0.00	0	50.50	1,925,911	2.00	168,326
34 Campus Safety	2.00	404,421	0.00	0	3.00	509,267	0.00	0	3.09	421,051	0.00	0
35 Lockshop/Alarm Tech	3.00	172,161	0.00	0	3.00	177,199	0.00	0	3.00	168,424	0.00	0
36 Telecommunications	2.00	210,437	0.00	0	2.00	227,928	0.00	0	2.00	191,951	0.00	0
37 Risk Management	1.00	703,637	0.00	0	2.00	830,851	0.00	0	2.00	860,395	0.00	0
38 General Counsel	5.84	416,883	0.00	0	7.26	725,293	0.00	0	7.01	724,294	0.00	0
<b>39 Total Logistic Services</b>	<b>61.62</b>	<b>4,525,695</b>	<b>0.00</b>	<b>0</b>	<b>79.46</b>	<b>5,355,928</b>	<b>0.00</b>	<b>0</b>	<b>67.60</b>	<b>4,292,026</b>	<b>2.00</b>	<b>168,326</b>

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

**Exhibit 13**

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1													
2	<b>Public Relations/Development</b>												
3	Marketing/Communications	12.00	1,844,863	0.00	0	14.00	2,251,509	0.00	0	14.00	2,073,985	0.00	0
4	Development Office	4.34	370,987	0.00	0	6.47	451,924	0.00	0	4.71	334,028	0.00	0
5	Community Partnerships	3.03	342,761	0.00	0	3.16	265,752	0.00	0	2.00	243,219	0.00	0
6	Ingenuity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	322,323
7	<b>Total Public Relations/Development</b>	<b>19.37</b>	<b>2,558,611</b>	<b>0.00</b>	<b>0</b>	<b>23.63</b>	<b>2,969,185</b>	<b>0.00</b>	<b>0</b>	<b>20.71</b>	<b>2,651,233</b>	<b>0.00</b>	<b>322,323</b>
8													
9	<b>Fringe Benefits</b>												
10	State Workstudy			18.75	180,000			18.75	180,000			4.43	42,512
11	Federal Workstudy			5.21	50,000			5.21	50,000			1.69	16,226
12	Retirement		2,169,499		400,000		2,785,959		400,000		2,554,490		179,287
13	Social Security		957,507		67,000		1,113,835		67,000		1,061,043		69,145
14	Group Insurance		1,579,055		260,000		1,528,219		260,000		1,442,937		80,656
15	Worker's Compensation		1,853		300		1,569		300		1,889		138
16	Unemployment												
17	Retiree Health		259,298		40,000		308,639		40,000		289,430		19,796
18	Tuition Waivers		75,149				64,723				52,850		1,064
19	<b>Total Fringe Benefits</b>	<b>0.00</b>	<b>5,042,361</b>	<b>23.96</b>	<b>997,300</b>	<b>0.00</b>	<b>5,802,944</b>	<b>23.96</b>	<b>997,300</b>	<b>0.00</b>	<b>5,402,639</b>	<b>6.12</b>	<b>408,824</b>
20													
21	<b>Total Expenditures for Instit. Suppor</b>	<b>191.71</b>	<b>29,334,905</b>	<b>36.96</b>	<b>3,503,300</b>	<b>253.82</b>	<b>30,134,905</b>	<b>36.96</b>	<b>3,503,300</b>	<b>203.98</b>	<b>30,621,430</b>	<b>19.52</b>	<b>1,773,987</b>

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Multi-Campus</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		16,000				16,000				7,888		
11 Travel												
12 Equipment												
13 Total (CC300007/CC300011)	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	7,888	0.00	0
14												
<b>15 Rio Rancho Campus Admin</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		7,950				7,950						
25 Travel		50				50						
26 Equipment												
27 Total (CC300010)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
28												
<b>29 President's Office</b>												
30 Faculty Salaries												
31 Professional Salaries	4.50	520,832			6.00	752,615			3.00	602,743		
32 Support Staff Salaries	1.00	42,158										
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries										157,123		
38 Supplies and Expenses		293,189		22,000		240,701		22,000		238,130		
39 Travel		6,287				58,000				51,539		
40 Equipment												
41 Total (CC300040)	5.50	862,466	0.00	22,000	6.00	1,051,316	0.00	22,000	3.00	1,049,536	0.00	0



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Pepsi Support</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		20,000				20,000						
11 Travel												
12 Equipment												
13 Total (CC300040)	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
14												
<b>15 Governing Board/Bond Election</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		80,000				80,000				25,784		20,704
25 Travel												1,204
26 Equipment												
27 Total (CC300040)	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	25,784	0.00	21,908
28												
<b>29 Governing Board</b>												
30 Faculty Salaries												
31 Professional Salaries	0.00	5,772										
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries	0.50	31,800				31,800				18,027		
38 Supplies and Expenses		28,270				31,750				30,343		
39 Travel		6,000				32,000				29,762		
40 Equipment												
41 Total (CC300041)	0.50	71,842	0.00	0	0.00	95,550	0.00	0	0.00	78,132	0.00	0

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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 VP - Education &amp; Learning</b>												
2 Faculty Salaries												
3 Professional Salaries	2.00	301,482			4.00	273,404			2.00	251,170		
4 Support Staff Salaries	1.00	80,381			1.00	45,864			1.00	17,640		
5 GA/TA/RA Salaries												
6 Student Salaries	0.03	280							0.05	484		
7 Federal Workstudy Salaries	0.41	3,905										
8 State Workstudy Salaries	0.23	2,235							0.85	8,139		
9 Other Salaries												
10 Supplies and Expenses		39,403				39,403				24,484		
11 Travel		1,600				1,600				24,015		
12 Equipment										2,776		
13 Total (CC300042)	3.67	429,286	0.00	0	5.00	360,271	0.00	0	3.90	328,707	0.00	0
14												
<b>15 VP - Enrollment Mgmt. &amp; Student Success</b>												
16 Faculty Salaries												
17 Professional Salaries	2.00	216,015			2.90	409,431			2.00	234,319		
18 Support Staff Salaries	0.10	4,304			0.10	4,304						
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries										158,136		
24 Supplies and Expenses		33,159				33,159				14,352		
25 Travel		1,550				1,550				5,186		
26 Equipment												
27 Total (CC300043)	2.10	255,028	0.00	0	3.00	448,444	0.00	0	2.00	411,993	0.00	0
28												
<b>29 Professional Fees</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		959,891				1,810,391				1,767,606		
39 Travel												
40 Equipment												
41 Total (CC300044/CC300045)	0.00	959,891	0.00	0	0.00	1,810,391	0.00	0	0.00	1,767,606	0.00	0

**Central New Mexico Community College**  
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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 AVP Budget, Planning &amp; Finance</b>												
2 Faculty Salaries												
3 Professional Salaries								2.00	42,946			
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									177			
11 Travel									2,037			
12 Equipment												
13 Total (CC300046)	0.00	0	0.00	0	0.00	0	0.00	0	2.00	45,160	0.00	0
14												
<b>15 Business Strategy &amp; Grant Management</b>												
16 Faculty Salaries												
17 Professional Salaries	3.00	302,907			5.00	286,942			3.00	286,534		
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries	0.03	258										
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		17,750				21,250				3,885		
25 Travel		3,225				3,225				8,779		
26 Equipment												
27 Total (CC300047)	3.03	324,140	0.00	0	5.00	311,417	0.00	0	3.00	299,198	0.00	0
28												
<b>29 VP - Finance and Operations</b>												
30 Faculty Salaries												
31 Professional Salaries	3.00	302,393			3.00	348,163			2.00	263,066		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries										84,168		
38 Supplies and Expenses		31,942				31,942				25,559		
39 Travel		2,250				2,250				7,195		
40 Equipment												
41 Total (CC300048)	3.00	336,585	0.00	0	3.00	382,355	0.00	0	2.00	379,988	0.00	0

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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Office of Data Strategy</b>												
2 Faculty Salaries	0.05	2,307			0.05	2,307						
3 Professional Salaries	9.00	780,907			9.95	949,599			8.00	893,406		
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries	0.04	361										
7 Federal Workstudy Salaries	0.02	208										
8 State Workstudy Salaries	0.14	1,312										
9 Other Salaries												
10 Supplies and Expenses		262,927				236,172				216,991		
11 Travel		3,750				3,750				5,481		
12 Equipment												
13 Total (CC300049)	9.25	1,051,772	0.00	0	10.00	1,191,828	0.00	0	8.00	1,115,879	0.00	0
14												
<b>15 Strategic Direction Oversight</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		120,850				120,850						
25 Travel												
26 Equipment												
27 Total (CC300049)	0.00	120,850	0.00	0	0.00	120,850	0.00	0	0.00	0	0.00	0
28												
<b>29 Project Management Office</b>												
30 Faculty Salaries												
31 Professional Salaries	4.00	231,594			4.50	380,829			4.00	356,100		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		40,378				40,378				6,975		
39 Travel		463				463				13,162		
40 Equipment												
41 Total (CC300050)	4.00	272,435	0.00	0	4.50	421,670	0.00	0	4.00	376,236	0.00	0

**Central New Mexico Community College**  
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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Business Office</b>												
2 Faculty Salaries												
3 Professional Salaries	27.50	2,565,030			38.00	3,112,551			30.00	2,617,605		
4 Support Staff Salaries	13.00	911,781			16.00	629,587			14.00	584,530		
5 GA/TA/RA Salaries												
6 Student Salaries	0.08	750										
7 Federal Workstudy Salaries	0.58	5,585			0.13	2,299						
8 State Workstudy Salaries	0.28	2,678										
9 Other Salaries										2,413		
10 Supplies and Expenses		163,502				163,502				103,780		
11 Travel		4,853				4,853				34,617		
12 Equipment												
13 Total (CC300051)	41.44	3,654,179	0.00	0	54.13	3,912,792	0.00	0	44.00	3,342,945	0.00	0
14												
<b>15 Internal Audit</b>												
16 Faculty Salaries												
17 Professional Salaries	3.00	268,655			3.00	306,444			3.00	313,793		
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		19,957				19,957				16,330		
25 Travel		500				500				3,915		
26 Equipment												
27 Total (CC300052)	3.00	289,112	0.00	0	3.00	326,901	0.00	0	3.00	334,037	0.00	0
28												
<b>29 Budget</b>												
30 Faculty Salaries												
31 Professional Salaries	4.00	314,972			8.00	693,008			6.00	502,554		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries					1.72	18,703						
35 Federal Workstudy Salaries					0.40	7,074						
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		5,436				5,436				3,864		
39 Travel		569				569						
40 Equipment												
41 Total (CC300053)	4.00	320,977	0.00	0	10.12	724,790	0.00	0	6.00	506,418	0.00	0

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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Human Resources</b>												
2 Faculty Salaries												
3 Professional Salaries	12.00	1,302,124			19.00	1,153,585			15.00	1,143,519		
4 Support Staff Salaries	6.00	315,004			9.00	360,782			7.00	375,154		
5 GA/TA/RA Salaries												
6 Student Salaries	0.04	361			0.11	1,196			0.13	1,203		
7 Federal Workstudy Salaries	0.05	523			0.25	4,422			0.19	1,871		
8 State Workstudy Salaries	0.53	5,098							0.11	1,071		
9 Other Salaries												
10 Supplies and Expenses		240,575				373,763				451,822		
11 Travel		1,321				1,321				15,313		
12 Equipment												
13 Total (CC300054)	18.62	1,865,006	0.00	0	28.36	1,895,069	0.00	0	22.43	1,989,954	0.00	0
14												
<b>15 Employee Assistance Program</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		40,100				40,100						
25 Travel												
26 Equipment												
27 Total (CC300054)	0.00	40,100	0.00	0	0.00	40,100	0.00	0	0.00	0	0.00	0
28												
<b>29 Employee Training</b>												
30 Faculty Salaries												
31 Professional Salaries	1.00	178,098			2.00	195,148						
32 Support Staff Salaries	1.00	42,579							1.00	11,086		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		39,290				104,290				21,812		
39 Travel		1,125				1,125						
40 Equipment												
41 Total (CC300057)	2.00	261,092	0.00	0	2.00	300,563	0.00	0	1.00	32,898	0.00	0

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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Risk Management</b>												
2 Faculty Salaries												
3 Professional Salaries	1.00	95,387			2.00	219,101			2.00	199,348		
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		608,250				611,750				604,722		
11 Travel												
12 Equipment										56,326		
13 Total (CC300061)	1.00	703,637	0.00	0	2.00	830,851	0.00	0	2.00	860,395	0.00	0
14												
<b>15 Campus Security</b>												
16 Faculty Salaries												
17 Professional Salaries	3.00	357,318			4.00	284,198			3.00	269,502		
18 Support Staff Salaries	44.50	2,156,917			58.00	2,499,897			45.50	1,536,490		
19 GA/TA/RA Salaries												
20 Student Salaries	0.24	2,290										
21 Federal Workstudy Salaries	0.01	106			0.2	3,537						
22 State Workstudy Salaries	0.03	267										
23 Other Salaries										64,661		
24 Supplies and Expenses		100,131				96,631				55,023		
25 Travel		1,127				1,127				234		
26 Equipment												
27 Total (CC300062)	47.78	2,618,156	0.00	0	62.20	2,885,390	0.00	0	48.50	1,925,911	0.00	0
28												
<b>29 Campus Safety</b>												
30 Faculty Salaries												
31 Professional Salaries	2.00	122,991			3.00	227,837			3.00	199,816		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries									0.04	407		
35 Federal Workstudy Salaries									0.03	281		
36 State Workstudy Salaries									0.02	144		
37 Other Salaries												
38 Supplies and Expenses		280,868				280,868				220,404		
39 Travel		562				562						
40 Equipment												
41 Total (CC300063)	2.00	404,421	0.00	0	3.00	509,267	0.00	0	3.09	421,051	0.00	0

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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Telecommunications</b>												
2 Faculty Salaries												
3 Professional Salaries	1.00	81,495			1.00	93,694			1.00	98,634		
4 Support Staff Salaries	1.00	34,917			1.00	49,317			1.00	49,402		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		94,025				84,917				41,273		
11 Travel												
12 Equipment										2,642		
13 Total (CC300064)	2.00	210,437	0.00	0	2.00	227,928	0.00	0	2.00	191,951	0.00	0
14												
<b>15 Labor Relations Board</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		8,000				6,500						
25 Travel						1,500						
26 Equipment												
27 Total (CC300065)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
28												
<b>29 General Counsel</b>												
30 Faculty Salaries												
31 Professional Salaries	4.00	324,626			6.00	634,209			6.00	645,568		
32 Support Staff Salaries	1.00	68,436			1.00	70,803			1.00	74,540		
33 GA/TA/RA Salaries												
34 Student Salaries	0.72	6,930			0.01	109			0.00	24		
35 Federal Workstudy Salaries	0.08	725			0.25	4,422			0.01	73		
36 State Workstudy Salaries	0.04	415										
37 Other Salaries												
38 Supplies and Expenses		15,751				15,751				4,089		
39 Travel												
40 Equipment												
41 Total (CC300065)	5.84	416,883	0.00	0	7.26	725,293	0.00	0	7.01	724,294	0.00	0



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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Lockshop</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries	2.00	80,060			2.00	94,266			2.00	95,684		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		6,000				6,000				8,192		
11 Travel												
12 Equipment												
13 Total (CC300066)	2.00	86,060	0.00	0	2.00	100,266	0.00	0	2.00	103,876	0.00	0
14												
<b>15 Alarm Tech</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries	1.00	48,501			1.00	39,333			1.00	14,335		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		37,600				37,600				50,187		
25 Travel												
26 Equipment										25		
27 Total (CC300067)	1.00	86,101	0.00	0	1.00	76,933	0.00	0	1.00	64,548	0.00	0
28												
<b>29 Marketing</b>												
30 Faculty Salaries												
31 Professional Salaries	4.00	564,813			6.00	661,771			6.00	569,813		
32 Support Staff Salaries	4.00	177,042			4.00	198,535			4.00	196,646		
33 GA/TA/RA Salaries												
34 Student Salaries	0.03	306										
35 Federal Workstudy Salaries	0.04	379										
36 State Workstudy Salaries	0.43	4,097										
37 Other Salaries												
38 Supplies and Expenses		781,572				1,022,962				972,694		
39 Travel		1,577				1,577				5,885		
40 Equipment												
41 Total (CC300068)	8.50	1,529,786	0.00	0	10.00	1,884,845	0.00	0	10.00	1,745,037	0.00	0

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	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 VP - Workforce and Community Success</b>												
2 Faculty Salaries												
3 Professional Salaries	5.00	618,912			9.00	577,808			6.00	513,173	0.40	36,270
4 Support Staff Salaries	2.00	96,521			3.00	173,929			1.00	102,017		
5 GA/TA/RA Salaries												
6 Student Salaries									0.03	265		
7 Federal Workstudy Salaries									0.32	3,069		
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		34,300				40,800				21,415		29,165
11 Travel		4,000				7,500				2,543		10,978
12 Equipment												
13 Total (CC300069)	7.00	753,733	0.00	0	12.00	800,037	0.00	0	7.35	642,482	0.40	76,413
14												
<b>15 Development Office</b>												
16 Faculty Salaries												
17 Professional Salaries	3.00	173,915			3.00	277,113			3.00	275,350		
18 Support Staff Salaries	1.00	146,106			2.00	110,331			1.00	36,938		
19 GA/TA/RA Salaries												
20 Student Salaries	0.02	166			1.35	14,679			0.71	6,803		
21 Federal Workstudy Salaries	0.09	820			0.12	2,122						
22 State Workstudy Salaries	0.24	2,302										
23 Other Salaries												
24 Supplies and Expenses		25,244				25,244				14,938		
25 Travel		2,434				2,434						
26 Equipment												
27 Total (CC300070)	4.34	350,987	0.00	0	6.47	431,924	0.00	0	4.71	334,028	0.00	0
28												
<b>29 Communications</b>												
30 Faculty Salaries												
31 Professional Salaries	3.00	225,738			3.00	276,164			3.00	289,100		
32 Support Staff Salaries	0.50	20,989			1.00	24,430			1.00	5,154		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		68,200				66,070				34,695		
39 Travel		150										
40 Equipment												
41 Total (CC300071)	3.50	315,077	0.00	0	4.00	366,664	0.00	0	4.00	328,948	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Community Partnerships</b>												
2 Faculty Salaries												
3 Professional Salaries	2.00	206,080			2.00	178,280			1.00	161,314		
4 Support Staff Salaries	1.00	38,042			1.00	45,469			1.00	34,600		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries					0.16	2,830						
8 State Workstudy Salaries	0.03	266										
9 Other Salaries												
10 Supplies and Expenses		94,373				35,173				47,305		
11 Travel		4,000				4,000						
12 Equipment												
13 Total (CC300073/CC300040)	3.03	342,761	0.00	0	3.16	265,752	0.00	0	2.00	243,219	0.00	0
14												
<b>15 Institutional Support</b>												
16 Faculty Salaries												
17 Professional Salaries						(2,396,177)						(131)
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		227,197		1,484,000		(665,969)		1,484,000		358,029		52,509
25 Travel												
26 Equipment		232,624								83,924		
27 Total (CC300084/CC300053)	0.00	459,821	0.00	1,484,000	0.00	(3,062,146)	0.00	1,484,000	0.00	441,953	0.00	52,378
28												
<b>29 Exh. 13 Allocated Internal Services</b>												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		3,593,359				3,593,359				3,507,624		
39 Travel												
40 Equipment												
41 Total (CC300127)	0.00	3,593,359	0.00	0	0.00	3,593,359	0.00	0	0.00	3,507,624	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Westside Campus Administration</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		8,000				8,000						
11 Travel												
12 Equipment												
13 Total (PG3000369)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
14												
<b>15 South Valley Campus Administration</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		7,750				7,750				3,188		
25 Travel		250				250						
26 Equipment												
27 Total (PG3000365)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	3,188	0.00	0
28												
<b>29 Equity Council</b>												
30 Faculty Salaries												
31 Professional Salaries					1.00	92,338						
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		20,000				20,000				2,009		
39 Travel										2,211		
40 Equipment												
41 Total (CC3000148)	0.00	20,000	0.00	0	1.00	112,338	0.00	0	0.00	4,220	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 SIS Project</b>												
2 Faculty Salaries												
3 Professional Salaries	3.62	271,142			3.62	271,142			2.00	147,072		
4 Support Staff Salaries									2.00	76,492		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries										48		
10 Supplies and Expenses		136,825				39,214						
11 Travel												
12 Equipment												
13 Total (CC300156)	3.62	407,967	0.00	0	3.62	310,356	0.00	0	4.00	223,612	0.00	0
14												
<b>15 Shared Services - Operations</b>												
16 Faculty Salaries												
17 Professional Salaries			13.00	1,000,000			13.00	1,000,000			9.00	629,142
18 Support Staff Salaries											2.00	94,479
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		730,597				730,597				1,360,093		194
25 Travel												
26 Equipment												
27 Total (CC300164)	0.00	730,597	13.00	1,000,000	0.00	730,597	13.00	1,000,000	0.00	1,360,093	11.00	723,815
28												
<b>29 DFA Law Enforcement Recruitment</b>												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries											2.00	158,339
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												9,987
38 Supplies and Expenses												
39 Travel												
40 Equipment												
41 Total (CC300062)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	168,326

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

	Approved Budget 2023-2024□				Estimated Actuals 2023-2024□				Actuals 2023-2024□			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 NM EDD-NMMA</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses												322,323
11 Travel												
12 Equipment												
13 Total (CC300135)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	322,323
14												
<b>15 Total Institutional Support</b>												
16 Faculty Salaries	0.05	2,307	0.00	0	0.05	2,307	0.00	0	0.00	0	0.00	0
17 Professional Salaries	106.62	10,333,198	13.00	1,000,000	148.97	10,259,197	13.00	1,000,000	114.00	10,833,500	9.40	665,281
18 Support Staff Salaries	80.10	4,263,738	0.00	0	100.10	4,346,847	0.00	0	83.50	3,210,707	4.00	252,818
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 Student Salaries	1.19	11,444	0.00	0	3.19	34,687	0.00	0	0.96	9,185	0.00	0
21 Federal Workstudy Salaries	1.30	12,509	5.21	50,000	1.51	26,706	5.21	50,000	0.55	5,295	4.43	42,512
22 State Workstudy Salaries	1.94	18,670	18.75	180,000	0.00	0	18.75	180,000	0.97	9,354	1.69	16,226
23 Other Salaries	0.50	31,800	0.00	0	0.00	31,800	0.00	0	0.00	484,577	0.00	9,987
24 Supplies and Expenses	0.00	9,338,611	0.00	1,506,000	0.00	9,500,211	0.00	1,506,000	0.00	10,265,483	0.00	424,895
25 Travel	0.00	47,643	0.00	0	0.00	130,206	0.00	0	0.00	209,837	0.00	12,181
26 Equipment	0.00	232,624	0.00	0	0.00	0	0.00	0	0.00	145,693	0.00	0
27 Total	191.71	24,292,544	36.96	2,736,000	253.82	24,331,961	36.96	2,736,000	199.98	25,173,630	19.52	1,423,900

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Facilities Administration	24.17	1,768,474	0.00	0	29.23	2,054,772	0.00	0	37.21	1,889,742	0.00	0
2 Plant Maintenance	15.00	2,126,977	0.00	0	20.00	2,200,892	0.00	0	15.00	1,923,202	0.00	0
3 Parking Leases	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
4 Custodial & Grounds	80.50	3,037,370	0.00	0	89.00	3,356,791	0.00	0	76.50	3,124,803	0.00	0
5 Deferred Maintenance	0.00	1,426,410	0.00	0	0.00	1,426,410	0.00	0	0.00	485,651	0.00	0
6 Operations & Maintenance Support	0.00	893,114	0.00	0	0.00	(879,295)	0.00	0	0.00	421,807	0.00	0
7 Insurance	0.00	1,455,067	0.00	0	0.00	1,455,067	0.00	0	0.00	1,521,917	0.00	0
8 Utilities	0.00	3,107,592	0.00	0	0.00	3,830,565	0.00	0	0.00	3,556,053	0.00	0
9 Exh. 14 Allocated Internal Services	0.00	2,470,436	0.00	0	0.00	2,470,436	0.00	0	0.00	2,411,492	0.00	0
<b>10 Total Physical Plant</b>	<b>119.67</b>	<b>16,293,440</b>	<b>0.00</b>	<b>0</b>	<b>138.23</b>	<b>15,923,638</b>	<b>0.00</b>	<b>0</b>	<b>128.71</b>	<b>15,342,667</b>	<b>0.00</b>	<b>0</b>
11												
<b>12 Fringe Benefits</b>												
13 State Workstudy				1,500				1,500				
14 Federal Workstudy				40,000				40,000				
15 Retirement		747,415				1,063,477				972,408		
16 Social Security		332,793				433,862				396,877		
17 Group Insurance		854,689				798,849				738,406		
18 Worker's Compensation		1,069				1,013				1,136		
19 Unemployment												
20 Retiree Health		90,949				117,921				107,667		
21 Tuition Waivers		32,203				13,798				10,624		
<b>22 Total Fringe Benefits</b>		<b>2,059,118</b>		<b>41,500</b>		<b>2,428,920</b>		<b>41,500</b>		<b>2,227,117</b>		<b>0</b>
23												
24												
<b>25 Total Expenditures for M &amp; O</b>		<b>18,352,558</b>		<b>41,500</b>		<b>18,352,558</b>		<b>41,500</b>		<b>17,569,784</b>		<b>0</b>

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Facilities Administration</b>												
2 Faculty Salaries												
3 Professional Salaries	15.00	1,179,136			18.00	1,430,883			27.00	1,358,695		
4 Support Staff Salaries	9.00	512,258			11.00	542,613			10.00	462,251		
5 GA/TA/RA Salaries												
6 Student Salaries					0.01	500			0.01	90		
7 Federal Workstudy Salaries	0.17	1,664			0.18	2,360						
8 State Workstudy Salaries					0.04	3,000			0.20	1,940		
9 Other Salaries										1,861		
10 Supplies and Expenses		74,416				74,416				40,350		
11 Travel		1,000				1,000				23,910		
12 Equipment										646		
13 Total	24.17	1,768,474	0.00	0	29.23	2,054,772	0.00	0	37.21	1,889,742	0.00	0
14												
<b>15 Custodial Services</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries	67.50	2,143,367			73.00	2,401,600			64.50	2,263,324		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries										3,157		
24 Supplies and Expenses		307,162				297,162				322,540		
25 Travel												
26 Equipment												
27 Total	67.50	2,450,529	0.00	0	73.00	2,698,762	0.00	0	64.50	2,589,021	0.00	0
28												
<b>29 Maintenance</b>												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries	15.00	860,588			20.00	934,503			15.00	820,072		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries										13,811		
38 Supplies and Expenses		1,265,893				1,265,893				1,089,179		
39 Travel		496				496				140		
40 Equipment												
41 Total	15.00	2,126,977	0.00	0	20.00	2,200,892	0.00	0	15.00	1,923,202	0.00	0



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Insurance</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		1,455,067				1,455,067				1,521,917		
11 Travel												
12 Equipment												
13 Total	0.00	1,455,067	0.00	0	0.00	1,455,067	0.00	0	0.00	1,521,917	0.00	0
14												
<b>15 Parking Leases</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		8,000				8,000				8,000		
25 Travel												
26 Equipment												
27 Total	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
28												
<b>29 Operations &amp; Maintenance Support</b>												
30 Faculty Salaries												
31 Professional Salaries						(685,438)						
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		893,114				(193,857)				421,807		
39 Travel												
40 Equipment												
41 Total	0.00	893,114	0.00	0	0.00	(879,295)	0.00	0	0.00	421,807	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Landscape &amp; Ground Maintenance</b>												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries	13.00	458,193			16.00	529,381			12.00	463,546		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries										1,200		
10 Supplies and Expenses		128,648				128,648				71,035		
11 Travel												
12 Equipment												
13 Total	13.00	586,841	0.00	0	16.00	658,029	0.00	0	12.00	535,782	0.00	0
14												
<b>15 Deferred Maintenance</b>												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		1,406,410				1,406,410				485,651		
25 Travel												
26 Equipment		20,000				20,000						
27 Total	0.00	1,426,410	0.00	0	0.00	1,426,410	0.00	0	0.00	485,651	0.00	0
28												
<b>29 Exh. 14 Allocated Internal Services</b>												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		2,470,436				2,470,436				2,411,492		
39 Travel												
40 Equipment												
41 Total	0.00	2,470,436	0.00	0	0.00	2,470,436	0.00	0	0.00	2,411,492	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Utilities</b>												
2 Gas		283,705				482,981				443,713		
3 Electricity		2,107,043				2,718,225				2,524,373		
4 Water		529,801				392,272				369,035		
5 Refuse		180,949				230,859				212,336		
6 Telephone		6,094				6,228				6,596		
7												
8												
9												
10												
11												
12												
13 Total	0.00	3,107,592	0.00	0	0.00	3,830,565	0.00	0	0.00	3,556,053	0.00	0
14												
<b>15 Total Operations and Maintenance</b>												
16 Faculty Salaries	0.00	-	-	-	0.00	-	-	-	0.00	-	-	-
17 Professional Salaries	15.00	1,179,136	-	-	18.00	745,445	-	-	27.00	1,358,695	-	-
18 Support Staff Salaries	104.50	3,974,406	-	-	120.00	4,408,097	-	-	101.50	4,009,193	-	-
19 GA/TA/RA Salaries	0.00	-	-	-	0.00	-	-	-	0.00	-	-	-
20 Student Salaries	0.00	-	-	-	0.01	500	-	-	0.01	90	-	-
21 Federal Workstudy Salaries	0.17	1,664	4.17	40,000	0.18	2,360	4.17	40,000	0.00	-	-	-
22 State Workstudy Salaries	0.00	-	0.16	1,500	0.04	3,000	0.16	1,500	0.20	1,940	-	-
23 Other Salaries	0.00	-	-	-	0.00	-	-	-	0.00	20,030	-	-
24 Supplies and Expenses	0.00	11,116,738	-	0	0.00	10,742,740	-	-	0.00	9,928,023	-	-
25 Travel	0.00	1,496	-	0	0.00	1,496	-	-	0.00	24,050	-	-
26 Equipment	0.00	20,000	-	-	0.00	20,000	-	-	0.00	646	-	-
27 Total	119.67	16,293,440	4.32	41,500	138.23	15,923,638	4.32	41,500	128.71	15,342,667	0.00	0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Student Tuition and Fees		80,000				80,000				73,153		
3 Government Grants and Contracts												
4 Federal												
5 State												
6 Other Sources												
<b>7 Total Revenues</b>		80,000				80,000				73,153		
8												
<b>9 Beginning Balance</b>		293,143				304,198				304,198		
10												
<b>11 Total Available</b>		373,143				384,198				377,351		
12												
<b>13 Expenditures</b>												
14 Faculty Salaries												
15 Professional Salaries												
16 Support Staff Salaries	0.50	24,966			0.50	24,966			0.50	9,102		
17 GA/TA/RA Salaries												
18 Student Salaries												
19 Federal Workstudy Salaries												
20 State Workstudy Salaries												
21 Other Salaries												
22												
23 Supplies and Expense		69,186				69,186				33,223		
24 Travel		14,000				14,000				32,028		
25 Equipment												
26												
27 Fringe Benefits		5,549				5,549				2,834		
28 Waiver of Tuition												
<b>29 Total Expenditures</b>	0.50	113,701			0.50	113,701			0.50	77,187		
30												
<b>31 Transfers to (from)</b>												
32 Student Aid		5,000				5,000				5,000		
33 Plant Funds												
<b>34 Total Transfers</b>		5,000				5,000				5,000		
35												
<b>36 Ending Balance</b>		254,442				265,497				295,164		

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Appropriations												
3 State												
4 Government Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5 Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6 State	0.00	0	0.00	549,859	0.00	0	0.00	549,859	0.00	0	0.00	364,281
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	0
9 Other Sources	0.00	37,888	0.00	0	0.00	62,485	0.00	0	0.00	78,222	0.00	22,671
<b>10 Total Revenues</b>		<b>37,888</b>		<b>589,859</b>		<b>62,485</b>		<b>589,859</b>		<b>78,222</b>		<b>386,952</b>
11												
12 <b>Beginning Balance</b>		<b>106,351</b>		<b>0</b>		<b>215,926</b>		<b>0</b>		<b>215,926</b>		<b>0</b>
13												
<b>14 Total Available</b>		<b>144,239</b>		<b>589,859</b>		<b>278,411</b>		<b>589,859</b>		<b>294,148</b>		<b>386,952</b>
15												
<b>16 Expenditures</b>												
17 Faculty Salaries	0.00	0	0.00	0	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	3.20	237,199
19 Support Staff Salaries	0.00	0	2.00	67,859	0.00	0	2.00	67,859	0.00	0	1.10	34,681
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	150,000	0.00	200,000	0.00	150,000	0.00	138,663	0.00	12,259
27 Travel	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	4,441
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	95,000	0.00	0	0.00	95,000	0.00	0	0.00	98,373
31 Waiver of Tuition	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>32 Total Expenditures</b>	<b>0.00</b>	<b>200,000</b>	<b>5.00</b>	<b>589,859</b>	<b>0.00</b>	<b>200,000</b>	<b>5.00</b>	<b>589,859</b>	<b>0.00</b>	<b>138,663</b>	<b>4.30</b>	<b>386,952</b>
33												
<b>34 Transfers to (from)</b>												
35 Auxiliary		(150,000)				(150,000)				(150,000)		
36 Student Aid												
<b>37 Total Transfers</b>		<b>(150,000)</b>		<b>0</b>		<b>(150,000)</b>		<b>0</b>		<b>(150,000)</b>		<b>0</b>
38												
<b>39 Ending Balance</b>		<b>94,239</b>		<b>0</b>		<b>228,411</b>		<b>0</b>		<b>305,485</b>		<b>0</b>

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources		37,888				37,888				53,625		
<b>8 Total Revenues</b>		37,888		0		37,888		0		53,625		0
9												
10 <b>Beginning Balance</b>		74,669				84,244				84,244		
11												
12 <b>Total Available</b>		112,557		0		122,132		0		137,869		0
13												
<b>14 Expenditures</b>												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense		125,000				125,000				119,099		
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		125,000		0		125,000		0		119,099		0
31												
<b>32 Transfers to (from)</b>												
33 Auxiliary		(150,000)				(150,000)				(150,000)		
34 Plant Funds												
<b>35 Total Transfers</b>		(150,000)		0		(150,000)		0		(150,000)		0
36												
<b>37 Ending Balance</b>		137,557		0		147,132		0		168,771		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Grants and Contracts												
3 Federal												
4 State				549,859				549,859				364,281
5 Local												
6 Sales and Service				40,000				40,000				
7 Other Sources												4,098
<b>8 Total Revenues</b>		0		589,859		0		589,859		0		368,380
9												
<b>10 Beginning Balance</b>												
11												
<b>12 Total Available</b>		0		589,859		0		589,859		0		368,380
13												
<b>14 Expenditures</b>												
15 Faculty Salaries												
16 Professional Salaries			3.00	275,000			3.00	275,000			3.00	229,227
17 Support Staff Salaries			2.00	67,859			2.00	67,859			1.00	32,712
18 GATA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense				150,000				150,000				7,387
25 Travel				2,000				2,000				4,441
26 Equipment												
27												
28 Fringe Benefits				95,000				95,000				94,612
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		0		589,859		0		589,859		0		368,380
31												
<b>32 Transfers to (from)</b>												
33 Instruction and General												
34 Plant Funds												
<b>35 Total Transfers</b>		0		0		0		0		0		0
36												
<b>37 Ending Balance</b>		0		0		0		0		0		0

**Central New Mexico Community College  
Pepsi Gift  
Exhibit 17A**

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources						24,597				24,597		
<b>8 Total Revenues</b>		0		0		24,597		0		24,597		0
9												
<b>10 Beginning Balance</b>		31,682				131,682						
11												
<b>12 Total Available</b>		31,682		0		156,279		0		24,597		0
13												
<b>14 Expenditures</b>												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense		75,000				75,000				19,564		
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		75,000		0		75,000		0		19,564		0
31												
<b>32 Transfers to (from)</b>												
33 Instruction and General												
34 Plant Funds												
<b>35 Total Transfers</b>		0		0		0		0		0		0
36												
<b>37 Ending Balance</b>		(43,318)		0		81,279		0		5,033		0



**Central New Mexico Community College**  
**CNM Foundation In-Kind / CNM-SFCC / Adult Education**  
**Exhibit 17A**

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources												18,573
<b>8 Total Revenues</b>		0		0		0		0		0		18,573
9												
<b>10 Beginning Balance</b>										0		
11												
<b>12 Total Available</b>		0		0		0		0		0		18,573
13												
<b>14 Expenditures</b>												
15 Faculty Salaries												
16 Professional Salaries										0.20		7,972
17 Support Staff Salaries										0.10		1,969
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense												4,872
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												3,760
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		0		0		0		0		0	0.30	18,573
31												
<b>32 Transfers to (from)</b>												
33 Instruction and General												
34 Plant Funds												
<b>35 Total Transfers</b>		0		0		0		0		0		0
36												
<b>37 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts	0.00	0	0.00	199,522	0.00	0	0.00	199,522	0.00	0	0.00	12,128
3 State Grants and Contracts	0.00	0	0.00	25,948	0.00	0	0.00	25,948	0.00	0	0.00	52,721
4 Sales and Service/Other	0.00	39,500	0.00	0	0.00	39,500	0.00	0	0.00	12,713	0.00	0
<b>5 Total Revenues</b>	<b>0.00</b>	<b>39,500</b>	<b>0.00</b>	<b>225,470</b>	<b>0.00</b>	<b>39,500</b>	<b>0.00</b>	<b>225,470</b>	<b>0.00</b>	<b>12,713</b>	<b>0.00</b>	<b>64,849</b>
6												
7 <b>Beginning Balance</b>		300		0		300		0		300		0
8												
<b>9 Total Available</b>		<b>39,800</b>		<b>225,470</b>		<b>39,800</b>		<b>225,470</b>		<b>13,013</b>		<b>64,849</b>
10												
<b>11 Expenditures</b>												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13 Professional Salaries	58.00	5,741,236	0.00	0	87.00	6,202,159	0.00	0	74.50	5,861,280	0.00	0
14 Support Staff Salaries	34.50	1,987,347	0.00	0	39.58	1,526,424	0.00	0	40.22	1,667,585	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	0.78	7,453	0.00	0	0.49	4,703	0.00	0	0.15	1,425	0.07	675
17 Federal Workstudy Salaries	0.39	3,748	20.78	199,522	1.60	15,396	20.78	199,522	0.40	3,817	1.19	11,450
18 State Workstudy Salaries	0.90	8,600	2.70	25,948	0.25	2,365	2.70	25,948	0.00	0	0.00	0
19 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.12	5,797	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	12,406,041	0.00	0	0.00	11,656,639	0.00	0	0.00	12,015,458	0.00	52,721
22 Travel	0.00	17,739	0.00	0	0.00	16,824	0.00	0	0.00	115,723	0.00	0
23 Equipment	0.00	89,585	0.00	0	0.00	89,585	0.00	0	0.00	8,715	0.00	0
24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25 Fringe Benefits	0.00	2,188,674	0.00	0	0.00	2,945,962	0.00	0	0.00	2,892,120	0.00	3
26 Waiver of Tuition	0.00	47,582	0.00	0	0.00	37,948	0.00	0	0.00	0	0.00	0
<b>27 Total Expenditures</b>	<b>94.56</b>	<b>22,498,005</b>	<b>23.49</b>	<b>225,470</b>	<b>128.92</b>	<b>22,498,005</b>	<b>23.49</b>	<b>225,470</b>	<b>115.38</b>	<b>22,571,920</b>	<b>1.26</b>	<b>64,849</b>
28												
<b>29 Internal Department Charges</b>												
30 Data Processing	0.00	(21,324,136)	0.00	0	0.00	(20,992,980)	0.00	0	0.00	(21,217,698)	0.00	0
31 Printing, Duplicating, and Postal	0.00	(350,809)	0.00	0	0.00	(435,640)	0.00	0	0.00	(352,184)	0.00	0
32 Motor Pool	0.00	(583,108)	0.00	0	0.00	(727,282)	0.00	0	0.00	(694,011)	0.00	0
33 Shipping and Receiving	0.00	(200,452)	0.00	0	0.00	(302,603)	0.00	0	0.00	(295,314)	0.00	0
<b>34 Total Internal Department Charges</b>	<b>0.00</b>	<b>(22,458,505)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(22,458,505)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(22,559,207)</b>	<b>0.00</b>	<b>0</b>
<b>35 Expenditures Net of Internal Charges</b>		<b>39,500</b>		<b>225,470</b>		<b>39,500</b>		<b>225,470</b>		<b>12,713</b>		<b>64,849</b>
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
41												
<b>42 Ending Balance</b>		<b>300</b>		<b>0</b>		<b>300</b>		<b>0</b>		<b>300</b>		<b>(0)</b>

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												0
3 State Grants and Contracts												0
4 Sales and Service												0
<b>5 Total Revenues</b>		0		0		0		0		0		0
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		0		0		0		0		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries					3.50	213,158						
14 Support Staff Salaries	3.50	183,386							5.00	213,729		
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		8,000				8,000				3,990		
22 Travel												
23 Equipment												
24												
25 Fringe Benefits		9,066				81,445				77,595		
26 Waiver of Tuition												
<b>27 Total Expenditures</b>	3.50	200,452	0.00	0	3.50	302,603	0.00	0	5.00	295,314	0.00	0
28												
<b>29 Internal Department Charges</b>												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving		(200,452)				(302,603)				(295,314)		
<b>34 Total Internal Department Charges</b>		(200,452)		0		(302,603)		0		(295,314)		0
<b>35 Expenditures Net of Internal Charges</b>		0		0		0		0		0		0
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		0		0		0		0		0		0
41												
<b>42 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts				199,522				199,522				12,128
3 State Grants and Contracts				25,948				25,948				52,721
4 Sales and Service/Other												
<b>5 Total Revenues</b>		0		225,470		0		225,470		0		64,849
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		225,470		0		225,470		0		64,849
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries	58.00	5,741,236			77.00	5,660,449			73.00	5,750,941		
14 Support Staff Salaries	25.00	1,590,066			38.00	1,464,737			28.00	1,174,714		
15 GA/TA/RA Salaries												
16 Student Salaries					0.18	1,750			0.01	109	0.07	675
17 Federal Workstudy Salaries	0.36	3,448	20.78	199,522	1.57	15,096	20.78	199,522	0.28	2,662	1.19	11,450
18 State Workstudy Salaries	0.68	6,487	2.70	25,948	0.03	252	2.70	25,948				
19 Other Salaries									0.05	2,740		
20												
21 Supplies and Expense		11,767,815				11,018,413				11,525,814		52,721
22 Travel		16,312				15,397				112,796		
23 Equipment		89,585				89,585						
24												
25 Fringe Benefits		2,066,187				2,691,416				2,647,922		3
26 Waiver of Tuition		43,000				35,885						
<b>27 Total Expenditures</b>	<b>84.03</b>	<b>21,324,136</b>	<b>23.49</b>	<b>225,470</b>	<b>116.78</b>	<b>20,992,980</b>	<b>23.49</b>	<b>225,470</b>	<b>101.34</b>	<b>21,217,699</b>	<b>1.26</b>	<b>64,849</b>
28												
<b>29 Internal Department Charges</b>												
30 Data Processing		(21,324,136)				(20,992,980)				(21,217,698)		
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving												
<b>34 Total Internal Department Charges</b>		<b>(21,324,136)</b>		<b>0</b>		<b>(20,992,980)</b>		<b>0</b>		<b>(21,217,698)</b>		<b>0</b>
<b>35 Expenditures Net of Internal Charges</b>		<b>0</b>		<b>225,470</b>		<b>0</b>		<b>225,470</b>		<b>0</b>		<b>64,849</b>
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
41												
<b>42 Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(0)</b>		<b>(0)</b>

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		39,500				39,500				12,713		
<b>5 Total Revenues</b>		39,500		0		39,500		0		12,713		0
6												
7 <b>Beginning Balance</b>		300				300				300		
8												
<b>9 Total Available</b>		39,800		0		39,800		0		13,013		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries					5.00	224,328				5.00	226,181	
14 Support Staff Salaries	5.00	167,170										
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries	0.22	2,113			0.22	2,113						
19 Other Salaries												
20												
21 Supplies and Expense		132,017				132,017				22,599		
22 Travel		1,427				1,427						
23 Equipment										8,715		
24												
25 Fringe Benefits		83,000				113,192				107,402		
26 Waiver of Tuition		4,582				2,063						
<b>27 Total Expenditures</b>	5.22	390,309	0.00	0.00	5.22	475,140	0.00	0.00	5.00	364,897	0.00	0.00
28												
<b>29 Internal Department Charges</b>												
30 Data Processing												
31 Printing, Duplicating, and Postal		(350,809)				(435,640)				(352,184)		
32 Motor Pool												
33 Shipping and Receiving												
<b>33 Total Internal Department Charges</b>		(350,809)		0		(435,640)		0		(352,184)		0
<b>34 Expenditures Net of Internal Charges</b>		39,500		0		39,500		0		12,713		0
35												
<b>36 Transfers to (from)</b>												
37 Renewals and Replacements												
38 Instruction and General												
<b>39 Total Transfers</b>		0		0		0		0		0		0
40												
<b>41 Ending Balance</b>		300		0		300		0		300		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
<b>5 Total Revenues</b>		0		0		0		0		0		0
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		0		0		0		0		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries					1.50	104,224			1.50	110,339		
14 Support Staff Salaries	1.00	46,725			1.58	61,687			2.22	52,961		
15 GA/TARA Salaries												
16 Student Salaries	0.78	7,453			0.31	2,953			0.14	1,316		
17 Federal Workstudy Salaries	0.03	300			0.03	300			0.12	1,154		
18 State Workstudy Salaries												
19 Other Salaries									0.06	3,057		
20												
21 Supplies and Expense		498,209				498,209				463,056		
22 Travel										2,927		
23 Equipment												
24												
25 Fringe Benefits		30,421				59,909				59,201		
26 Waiver of Tuition												
<b>27 Total Expenditures</b>	1.81	583,108	0.00	0.00	3.42	727,282	0.00	0.00	4.04	694,011	0.00	0
28												
<b>29 Internal Department Charges</b>												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool		(583,108)				(727,282)				(694,011)		
33 Shipping & Receiving												
<b>34 Total Internal Department Charges</b>		(583,108)		0		(727,282)		0		(694,011)		0
<b>35 Expenditures Net of Internal Charges</b>		0		0		0		0		0		0
36												
<b>37 Transfers to (from)</b>												
38 Renewals and Replacements												
39 Instruction and General												
<b>40 Total Transfers</b>		0		0		0		0		0		0
41												
<b>42 Ending Balance</b>		0		0		0		0		0		0

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Government Appropriations						
3     SEOG		580,899		580,899		610,157
4     PELL		15,000,000		15,000,000		17,175,807
5     VA Reporting Fees		0		0		0
6     Opportunity Scholarship - Federal		0		0		0
7 State Government Appropriations						
8     CARES		0		0		(15,976)
9     HED Scholarships		3,800,000		3,800,000		1,575,814
10    Lottery Success Scholarships		1,000,000		1,000,000		647,391
11    College Affordability Grant/Opportunity		5,600,000		5,600,000		6,818,589
12    PED/ECECD		4,030,000		4,030,000		0
13 Federal Govt Grants and Contracts						
14    TRIO Scholarship		50,000		50,000		39,000
15    AmeriCorps/CCAMPIS Program		125,000		125,000		30,095
16 State Govt Grants and Contracts						
17 Local Govt Grants and Contracts						
18 Private Sources	0	850,000		850,000		517,990
<b>19 Total Revenues</b>	<b>0</b>	<b>31,035,899</b>	<b>0</b>	<b>31,035,899</b>	<b>0</b>	<b>27,398,867</b>
20						
<b>21 Beginning Balance</b>	<b>0</b>		<b>420,370</b>		<b>420,370</b>	
22						
<b>23 Total Available</b>	<b>0</b>	<b>31,035,899</b>	<b>420,370</b>	<b>31,035,899</b>	<b>420,370</b>	<b>27,398,867</b>

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Expenditures</b>						
2 SEOG	193,633	580,899	193,633	580,899	182,210	610,157
3 Scholarship Programs	1,225,249	850,000	1,225,249	850,000	1,019,664	517,990
4 State Scholarships - 3%	780,000		780,000		752,620	
5 AmeriCorps/CCAMPIS Program		125,000		125,000		30,095
6 HED Loan Scholarships		0		0		
7 PELL		15,000,000		15,000,000		17,175,807
8 VA Reporting Fees		0		0		
9 Lottery Success Scholarships		1,000,000		1,000,000		647,391
10 PED/ECECD		4,030,000		4,030,000		
11 CTE Scholarship	150,000		150,000		72,838	
12 HED Scholarships		3,800,000		3,800,000		1,575,814
13 Opportunity Scholarship - Federal		0		0		-
14 College Affordability Grant/Opportunity		5,600,000		5,600,000		6,818,589
15 TRIO Scholarship		50,000		50,000		39,000
16 Food Pantry					4,419	
17 CNM Scholarship Support	310,000		310,000			(15,976)
<b>18 Total Expenditures</b>	<b>2,658,882</b>	<b>31,035,899</b>	<b>2,658,882</b>	<b>31,035,899</b>	<b>2,031,752</b>	<b>27,398,867</b>
<b>19 Transfers to (from)</b>						
20 Instruction and General	(2,653,882)		(1,873,882)		(826,382)	
21 I&G - Mandatory 3% Scholarship			(37,636)		(37,636)	
22 I&G - Non-Mandatory 3% Scholarship			(742,364)		(742,364)	
23 Public Service						
24 Student Social and Cultural	(5,000)		(5,000)		(5,000)	
25 Auxiliaries						
<b>26 Net Transfers</b>	<b>(2,658,882)</b>	<b>0</b>	<b>(2,658,882)</b>	<b>0</b>	<b>(1,611,382)</b>	<b>0</b>
<b>27 Ending Balance</b>	<b>0</b>	<b>0</b>	<b>420,370</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3 State Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
4 Sales and Service	0.00	1,108,035	0.00	0	0.00	1,108,035	0.00	0	0.00	1,125,514	0.00	0
<b>5 Total Revenues</b>		1,108,035		0		1,108,035		0		1,125,514		0
6												
7 <b>Beginning Balance</b>		3,252,835		0		3,647,212		0		3,647,212		0
8												
<b>9 Total Available</b>		4,360,870		0		4,755,247		0		4,772,726		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13 Professional Salaries	0.50	98,390	0.00	0	0.50	98,390	0.00	0	0.50	49,252	0.00	0
14 Support Staff Salaries	1.78	193,982	0.00	0	4.42	193,982	0.00	0	4.06	124,670	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	488,473	0.00	0	0.00	488,473	0.00	0	0.00	448,230	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	2,899	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	73,343	0.00	0	0.00	73,343	0.00	0	0.00	80,552	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
<b>30 Total Expenditures</b>	2.28	856,110	0.00	0	4.92	856,110	0.00	0	4.56	705,602	0.00	0
31												
<b>32 Transfers to (from)</b>												
33 Student Aid		0		0		0		0		0		0
34 Renewals and Replacements		0		0		0		0		0		0
35 Instruction and General		0		0		0		0		0		0
36 Public Service		150,000		0		150,000		0		150,000		0
37 Auxiliaries		0		0		0		0		0		0
<b>38 Total Transfers</b>		150,000		0		150,000		0		150,000		0
39												
<b>40 Ending Balance</b>		3,354,760		0		3,749,137		0		3,917,124		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
<b>5 Total Revenues</b>		0		0		0		0		0		0
6												
<b>7 Beginning Balance</b>												
8												
<b>9 Total Available</b>		0		0		0		0		0		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries												
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		134,752				134,754				131,536		
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		134,752		0		134,754		0		131,536		0
31												
<b>32 Transfers to (from)</b>												
33 Student Aid												
34 Instruction and General												
35 Public Service												
36 Auxiliaries												
<b>37 Total Transfers</b>		0		0		0		0		0		0
38												
<b>39 Ending Balance</b>		(134,752)		0		(134,754)		0		(131,536)		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		409,734				409,734				313,131		
<b>5 Total Revenues</b>		409,734		0		409,734		0		313,131		0
6												
<b>7 Beginning Balance</b>		2,315,119				2,430,988				2,430,988		
8												
<b>9 Total Available</b>		2,724,853		0		2,840,722		0		2,744,119		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries												
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		12,499				12,499						
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		12,499		0		12,499		0		0		0
31												
<b>32 Transfers to (from)</b>												
33 Student Aid		0								0		
34 Instruction and General												
35 Public Service		150,000				150,000				150,000		
36 Auxiliaries												
<b>37 Total Transfers</b>		150,000		0		150,000		0		150,000		0
38												
<b>39 Ending Balance</b>		2,562,354		0		2,678,223		0		2,594,119		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service						0				4,767		
<b>5 Total Revenues</b>		0		0		0		0		4,767		0
6												
7 <b>Beginning Balance</b>		342,691				345,635				345,635		
8												
<b>9 Total Available</b>		342,691		0		345,635		0		350,402		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries												
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		7,252				7,250				4,476		
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
<b>30 Total Expenditures</b>		7,252		0		7,250		0		4,476		0
31												
<b>32 Transfers to (from)</b>												
33 Renewals and Replacements		0				0				0		
34 Auxiliaries		0				0				0		
<b>35 Total Transfers</b>		0		0		0		0		0		0
36												
<b>37 Ending Balance</b>		335,439		0		338,385		0		345,926		0

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Revenues</b>												
2 Federal Grants and Contracts												0
3 State Grants and Contracts												
4 Sales and Service		698,301				698,301				807,615		
<b>5 Total Revenues</b>		698,301		0		698,301		0		807,615		0
6												
<b>7 Beginning Balance</b>		595,025				870,589				870,589		
8												
<b>9 Total Available</b>		1,293,326		0		1,568,890		0		1,678,204		0
10												
<b>11 Expenditures</b>												
12 Faculty Salaries												
13 Professional Salaries	0.50	98,390			0.50	98,390			0.50	49,252		
14 Support Staff Salaries	1.78	193,982			4.42	193,982			4.06	124,670		
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		333,970				333,970				312,218		
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel		1,922				1,922				2,899		
26 Equipment												
27												
28 Fringe Benefits		73,343				73,343				80,552		
29 Waiver of Tuition												
<b>30 Total Expenditures</b>	2.28	701,607		0	4.92	701,607		0	4.56	569,590		0
31												
<b>32 Transfers to (from)</b>												
33 Instruction and General												
34 Auxiliaries												
<b>35 Total Transfers</b>		0		0		0		0		0		0
36												
<b>37 Ending Balance</b>		591,719		0		867,283		0		1,108,615		0

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

	Approved Budget 2023-2024	Estimated Actuals 2023-2024	Actuals 2023-2024
<b>1 ALLOCATED</b>			
<b>2 Revenues</b>			
3 Interest on Investments	1,150,000	1,150,000	4,485,591
4 State GO and STB Bond	27,797,664	27,797,664	27,520,756
5 Other Bond	6,764,343	6,764,343	15,880,469
<b>6 Total Revenues</b>	<b>35,712,007</b>	<b>35,712,007</b>	<b>47,886,816</b>
7			
<b>8 Beginning Balance</b>	28,885,345	40,766,503	40,766,503
9			
<b>10 Total Available</b>	<b>64,597,352</b>	<b>76,478,510</b>	<b>88,653,319</b>
11			
<b>12 Expenditures</b>			
13 Major Projects	42,288,974	47,722,800	48,744,073
14 Minor Capital Outlay			
<b>15 Total Expenditures</b>	<b>42,288,974</b>	<b>47,722,800</b>	<b>48,744,073</b>
16			
<b>17 Transfers In (Out)</b>			
18 Instruction and General	(4,000,000)	(14,000,000)	(14,000,000)
19 Equipment		(2,000,000)	(2,000,000)
20 Auxiliaries			
21 Renewals and Replacements			
<b>22 Total Transfers</b>	<b>(4,000,000)</b>	<b>(16,000,000)</b>	<b>(16,000,000)</b>
23			
<b>24 Ending Balance</b>	<b>26,308,378</b>	<b>44,755,710</b>	<b>55,909,247</b>
<b>25 UNALLOCATED</b>			
<b>26 Revenues</b>			
27 Interest on Investments	100,000	100,000	1,120,318
28 Other			
<b>29 Total Revenues</b>	<b>100,000</b>	<b>100,000</b>	<b>1,120,318</b>
30			
<b>31 Beginning Balance</b>	1,125,184	1,565,265	1,565,265
32			
<b>33 Total Available</b>	<b>1,225,184</b>	<b>1,665,265</b>	<b>2,685,583</b>
34			
<b>35 Expenditures</b>			
36 Major Projects			2,356,952
37 Minor Capital Outlay	384,712	550,886	328,632
<b>38 Total Expenditures</b>	<b>384,712</b>	<b>550,886</b>	<b>2,685,583</b>
39			
<b>40 Transfers In (out)</b>			
41 Debt Service			
42 Renewals and Replacements			
<b>43 Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
44			
<b>45 Ending Balance</b>	<b>840,472</b>	<b>1,114,379</b>	<b>(0)</b>

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actl 2023-
	Unrest	Rest	Unrest	Rest	Unrest
<b>1 Revenues</b>					
2 For Instruction and General Operations					
3 Interest on Investments	100,000	0	100,000		902,223
4 Facilities/Technology Fee	3,195,297	0	3,195,297		2,950,690
5 For Internal Service Operations					
6 Other - State Appropriation (BR&R)	1,298,100	0	1,298,100		
<b>7 Total Revenues</b>	<b>4,593,397</b>	<b>0</b>	<b>4,593,397</b>	<b>0</b>	<b>3,852,913</b>
8					
<b>9 Beginning Balances</b>	18,626,202	0	19,987,655	0	19,987,655
10					
<b>11 Expenditures</b>	10,917,661	0	13,417,661	0	10,084,325
12					
<b>13 Transfers In</b>					
14 Mandatory					
15 Building	1,019,588	0	1,019,588		1,019,588
16 NonMandatory					
17 Equipment			250,000		250,000
18 Building	1,251,200	0	1,001,200		1,001,200
<b>19 Total Transfers In</b>	<b>2,270,788</b>		<b>2,270,788</b>		<b>2,270,788</b>
20					
<b>21 Total Transfers</b>	<b>2,270,788</b>		<b>2,270,788</b>		<b>2,270,788</b>
22					
<b>23 Ending Balances</b>	<b>14,572,726</b>		<b>13,434,179</b>		<b>16,027,031</b>

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

	Approved Budget 2023-2024	Estimated Actuals 2023-2024	Actuals 2023-2024
<b>1 Revenues</b>			
2 Interest Income	43,667	43,667	883,295
3 Mill Levy	23,990,366	23,990,366	23,980,262
4 Premium on Bond Sales			
5 Total Revenues	24,034,033	24,034,033	24,863,557
6			
<b>7 Beginning Balance</b>	7,672,257	18,482,417	18,482,417
8			
9 Total Available	31,706,290	42,516,450	43,345,974
10			
<b>11 Expenditures</b>			
12			
13 Retirement of Principal	18,500,000	18,500,000	16,715,000
14 Payment of Interest	5,000,000	5,000,000	3,765,731
15 Service Charges/Issuing Costs	250,000	250,000	8,250
16			
17 Total Expenditures	23,750,000	23,750,000	20,488,981
18			
<b>19 Transfers In</b>			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	7,956,290	18,766,450	22,856,992



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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>1 Tuition and Fees</b>						
2 Instruction and General	28,608,776	0	27,355,551	0	27,855,602	0
3 Student Social and Cultural	80,000	0	80,000	0	73,153	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	28,688,776	0	27,435,551	0	27,928,756	0
<b>9 Federal Govt Appropriations</b>						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		15,580,899		15,580,899		17,785,964
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	15,580,899	0	15,580,899	0	17,785,964
<b>17 State Govt Appropriations</b>						
18 Instruction and General	77,947,500	0	77,413,799	1,435,000	76,913,799	3,637,338
19 Student Social and Cultural						
20 Public Service	0	0	0	0	0	0
21 Internal Services						
22 Student Aid and Grants		14,430,000		14,430,000		9,025,818
23 Auxiliary Enterprises						
24 Total State Govt Approp	77,947,500	14,430,000	77,413,799	15,865,000	76,913,799	12,663,156
<b>25 Local Govt Appropriations</b>						
26 Instruction and General	67,679,094	0	68,679,094	0	67,948,906	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	67,679,094	0	68,679,094	0	67,948,906	0
<b>33 Federal Government Grants</b>						
34 Instruction and General	0	4,651,941	0	7,181,971	0	6,465,447
35 Student Social and Cultural		0		0		0
36 Public Service	0	0	0	0	0	0
37 Internal Services	0	199,522	0	199,522	0	12,128
38 Student Aid and Grants	0	175,000	0	175,000	0	69,095
39 Auxiliary Enterprises	0	0	0	0	0	0
40 Total Federal Govt Grants	0	5,026,463	0	7,556,493	0	6,546,670
<b>41 State Government Grants</b>						
42 Instruction and General	0	15,829,203	0	12,871,161	0	6,123,973
43 Student Social and Cultural		0		0		0
44 Public Service	0	549,859	0	549,859	0	364,281
45 Internal Services	0	25,948	0	25,948	0	52,721
46 Student Aid and Grants	0	0	0	0	0	0
47 Auxiliary Enterprises	0	0	0	0	0	0
48 Total State Govt Grants	0	16,405,010	0	13,446,968	0	6,540,975

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

	Approved Budget 2023-2024		Estimated Actuals 2023-2024		Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>1 Local Government Grants</b>						
2 Instruction and General	0	986,927	0	1,013,044	0	1,067,621
3 Student Social and Cultural						
4 Public Service						
5 Internal Services						
6 Student Aid and Grants		0		0		0
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	986,927	0	1,013,044	0	1,067,621
<b>9 Private Grants and Contracts</b>						
10 Instruction and General	47,066	5,678,792	22,469	5,555,688	0	2,717,203
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	850,000	0	850,000	0	517,990
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	47,066	6,528,792	22,469	6,405,688	0	3,235,193
<b>17 Endowments, Land and Perm Funds</b>						
18 Instruction and General	0	87,197	0	87,196	0	61,155
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	87,197	0	87,196	0	61,155
<b>25 Sales and Services</b>						
26 Instruction and General	30,000	0	30,000	0	19,470	0
27 Student Social and Cultural						
28 Public Service	0	40,000	0	40,000	0	0
29 Internal Services	39,500	0	39,500	0	12,713	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	1,108,035	0	1,108,035	0	1,125,514	0
32 Total Sales and Services	1,177,535	40,000	1,177,535	40,000	1,157,697	0
<b>33 Other Sources</b>						
34 Instruction and General	3,756,756	0	3,756,756	0	5,265,790	0
35 Student Social and Cultural						
36 Public Service	37,888	0	62,485	0	78,222	22,671
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	3,794,644	0	3,819,241	0	5,344,013	22,671
<b>41 Total Current Fund Revenue</b>						
42 Instruction and General	178,069,192	27,234,060	177,257,669	28,144,060	178,003,567	20,072,737
43 Student Social and Cultural	80,000	0	80,000	0	73,153	0
44 Public Service	37,888	589,859	62,485	589,859	78,222	386,952
45 Internal Services	39,500	225,470	39,500	225,470	12,713	64,849
46 Student Aid and Grants	0	31,035,899	0	31,035,899	0	27,398,867
47 Auxiliary Enterprises	1,108,035	0	1,108,035	0	1,125,514	0
48 Grand Total Current Fund Revenues	179,334,615	59,085,288	178,547,689	59,995,288	179,293,170	47,923,406

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Faculty salaries</b>												
2 10 Instruction	523.00	39,213,211	36.75	2,327,737	526.04	36,794,493	36.75	1,989,837	468.83	35,255,242	12.77	1,187,228
3 11 Academic Support	4.10	338,272	0.00	-	4.10	338,272	0.00	-	0.02	11,979	0.00	-
4 12 Student Services	0.10	5,953	0.00	-	0.10	5,953	0.00	-	0.00	-	0.00	-
5 13 Institutional Support	0.05	2,307	0.00	-	0.05	2,307	0.00	-	0.00	-	0.00	-
6 14 Maintenance and Operations	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
7 15 Student Social and Cultural	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
8 17 Public Service	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
9 18 Internal Services	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
10 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
11 Total Faculty Salaries	527.25	39,559,743	36.75	2,327,737	530.29	37,141,025	36.75	1,989,837	468.85	35,267,222	12.77	1,187,228
<b>12 Professional Salaries</b>												
13 10 Instruction	0.05	399	27.60	1,405,263	4.00	337,443	27.60	1,405,263	3.54	494,906	21.82	1,285,088
14 11 Academic Support	118.60	9,343,919	0.00	-	125.37	8,916,875	0.00	-	112.00	10,260,252	1.30	73,006
15 12 Student Services	108.75	7,166,754	9.20	405,537	130.80	6,505,458	9.20	405,537	119.90	7,154,787	9.52	982,639
16 13 Institutional Support	106.62	10,333,198	13.00	1,000,000	148.97	10,259,197	13.00	1,000,000	114.00	10,833,500	9.40	665,281
17 14 Maintenance and Operations	15.00	1,179,136			18.00	745,445			27.00	1,358,695		
18 15 Student Social and Cultural	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
19 17 Public Service	0.00	-	3.00	275,000	0.00	-	3.00	275,000	0.00	-	3.20	237,199
20 18 Internal Services	58.00	5,741,236	0.00	-	87.00	6,202,159	0.00	-	74.50	5,861,280	0.00	-
21 20 Auxiliary Enterprises	0.50	98,390	0.00	-	0.50	98,390	0.00	-	0.50	49,252	0.00	-
22 Total Professional Salaries	407.52	33,863,032	52.80	3,085,800	514.64	33,064,967	52.80	3,085,800	451.44	36,012,672	45.24	3,243,213
<b>23 Support Staff Salaries</b>												
24 10 Instruction	44.50	1,560,862	13.50	577,644	58.00	2,036,547	13.50	577,644	50.50	1,554,715	15.10	470,129
25 11 Academic Support	70.25	3,779,215	0.00	-	100.20	4,206,259	0.00	-	80.00	3,494,509	0.00	-
26 12 Student Services	187.50	8,306,096	8.50	254,267	247.00	8,967,392	8.50	254,267	182.50	7,897,937	4.31	381,581
27 13 Institutional Support	80.10	4,263,738	0.00	-	100.10	4,346,847	0.00	-	83.50	3,210,707	4.00	252,818
28 14 Maintenance and Operations	104.50	3,974,406			120.00	4,408,097			101.50	4,009,193		
29 15 Student Social and Cultural	0.50	24,966	0.00	-	0.50	24,966	0.00	-	0.50	9,102	0.00	-
30 17 Public Service	0.00	-	2.00	67,859	0.00	-	2.00	67,859	0.00	-	1.10	34,681
31 18 Internal Services	34.50	1,987,347	0.00	-	39.58	1,526,424	0.00	-	40.22	1,667,585	0.00	-
32 20 Auxiliary Enterprises	1.78	193,982	0.00	-	4.42	193,982	0.00	-	4.06	124,670	0.00	-
33 Total Support Staff Salaries	523.63	24,090,612	24.00	899,770	669.80	25,710,514	24.00	899,770	542.78	21,968,417	24.51	1,139,209

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 GA/TA Salaries</b>												
2 10 Instruction												
3 11 Academic Support												
4 12 Student Services												
5 13 Institutional Support												
6 14 Maintenance and Operations												
7 15 Student Social and Cultural												
8 17 Public Service												
9 18 Internal Services												
10 20 Auxiliary Enterprises												
11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>12 Student Salaries</b>												
13 10 Instruction	1.07	10,256	0.00	-	0.59	10,256	0.00	-	0.27	2,612	0.00	-
14 11 Academic Support	3.37	32,360	0.00	-	2.77	32,360	0.00	-	1.81	17,378	0.00	-
15 12 Student Services	8.60	159,501	0.00	-	19.14	111,501	0.00	-	11.19	107,409	0.00	-
16 13 Institutional Support	1.19	11,444	0.00	-	3.19	34,687	0.00	-	0.96	9,185	0.00	-
17 14 Maintenance and Operations	0.00	-	0.00	-	0.01	500	0.00	-	0.01	90	0.00	-
18 15 Student Social and Cultural	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
19 17 Public Service	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
20 18 Internal Services	0.78	7,453	0.00	-	0.49	4,703	0.00	-	0.15	1,425	0.07	675
21 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
22 Total Student Salaries	15.01	221,014	0.00	0	26.19	194,007	0.00	0	14.39	138,100	0.07	675
<b>23 Federal Workstudy Salaries</b>												
24 10 Instruction	5.11	49,101	6.70	64,315	4.32	38,407	6.70	64,315	1.23	11,774	4.58	43,980
25 11 Academic Support	5.23	50,099	0.00	-	3.51	36,982	0.00	-	3.72	35,711	0.00	-
26 12 Student Services	5.15	76,111	0.00	-	6.86	44,559	0.00	-	6.24	59,939	0.00	-
27 13 Institutional Support	1.30	12,509	5.21	50,000	1.51	26,706	5.21	50,000	0.55	5,295	4.43	42,512
28 14 Maintenance and Operations	0.17	1,664	4.17	40,000	0.18	2,360	4.17	40,000	0.00	-	0.00	-
29 15 Student Social and Cultural	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
30 17 Public Service	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
31 18 Internal Services	0.39	3,748	20.78	199,522	1.60	15,396	20.78	199,522	0.40	3,817	1.19	11,450
32 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
33 Total Federal Workstudy Salaries	17.35	193,232	36.86	353,837	17.99	164,410	36.86	353,837	12.14	116,536	10.20	97,941

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

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 State Workstudy Salaries</b>												
2 10 Instruction	1.83	17,553	27.75	266,415	0.57	68,538	27.75	266,415	0.83	7,940	3.63	34,827
3 11 Academic Support	3.31	31,760	0.00	-	1.63	22,410	0.00	-	2.30	22,115	0.00	-
4 12 Student Services	4.61	90,044	0.00	-	3.50	59,870	0.00	-	5.33	51,171	0.00	-
5 13 Institutional Support	1.94	18,670	18.75	180,000	0.00	-	18.75	180,000	0.97	9,354	1.69	16,226
6 14 Maintenance and Operations	0.00	-	0.16	1,500	0.04	3,000	0.16	1,500	0.20	1,940	0.00	-
7 15 Student Social and Cultural	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
8 17 Public Service	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
9 18 Internal Services	0.90	8,600	2.70	25,948	0.25	2,365	2.70	25,948	0.00	-	0.00	-
10 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
11 Total State Workstudy Salaries	12.58	166,627	49.36	473,863	5.99	156,183	49.36	473,863	9.64	92,519	5.32	51,053
<b>12 Other Salaries</b>												
13 10 Instruction	0.00	-	0.00	-	0.00	-	0.00	-	0.00	1,331	0.00	97
14 11 Academic Support	0.00	-	0.00	-	0.00	-	0.00	-	0.00	64,303	0.00	-
15 12 Student Services	0.00	-	0.00	-	0.00	-	0.00	-	0.25	5,554	0.00	-
16 13 Institutional Support	0.50	31,800	0.00	-	0.00	31,800	0.00	-	0.00	484,577	0.00	9,987
17 14 Maintenance and Operations	0.00	-	0.00	-	0.00	-	0.00	-	0.00	20,030	0.00	-
18 15 Student Social and Cultural	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
19 17 Public Service	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
20 18 Internal Services	0.00	-	0.00	-	0.00	-	0.00	-	0.00	5,797	0.00	-
21 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
22 Total Other Salaries	0.50	31,800	0.00	0	0.00	31,800	0.00	0	0.25	581,592	0.00	10,084
<b>23 Summary of Current Fund Salaries</b>												
24 10 Instruction	575.56	40,851,382	112.30	4,641,374	593.52	39,285,684	112.30	4,303,474	525.20	37,328,521	57.90	3,021,349
25 11 Academic Support	204.85	13,575,625	0.00	0	237.58	13,553,158	0.00	0	199.86	13,906,247	1.30	73,006
26 12 Student Services	314.70	15,804,459	17.70	659,804	407.40	15,694,733	17.70	659,804	325.41	15,276,798	13.83	1,364,220
27 13 Institutional Support	191.71	14,673,666	36.96	1,230,000	253.82	14,701,544	36.96	1,230,000	199.98	14,552,617	19.52	986,823
28 14 Maintenance and Operations	119.67	5,155,206	4.32	41,500	138.23	5,159,402	4.32	41,500	128.71	5,389,947	0.00	0
29 15 Student Social and Cultural	0.50	24,966	0.00	0	0.50	24,966	0.00	0	0.50	9,102	0.00	0
30 17 Public Service	0.00	0	5.00	342,859	0.00	0	5.00	342,859	0.00	0	4.30	271,880
31 18 Internal Services	94.56	7,748,384	23.49	225,470	128.92	7,751,047	23.49	225,470	115.27	7,539,904	1.26	12,125
32 20 Auxiliary Enterprises	2.28	292,372	0.00	0	4.92	292,372	0.00	0	4.56	173,921	0.00	0
<b>33 Grand Total - Current Fund Salaries</b>	1,503.84	98,126,060	199.77	7,141,007	1,764.89	96,462,906	199.77	6,803,107	1,499.48	94,177,057	98.11	5,729,404

**Central New Mexico Community College**  
**Proposed Salary Increases**  
**Exhibit c**

	<u>Proposed Percentage Salary Increase</u>
Returning Faculty	3.0%
Returning Professional Staff	3.0%
Returning Support Staff	3.0%
Students	
Student Employee I	0.0%
Student Employee II	0.0%

**Central New Mexico Community College**  
**Tuition, Summer Session, Required Fees, Revenue from Fees & Board Rates**  
**Exhibit d**

1 <b>Regular Semester</b>		
2		
	<b>Revised Budget</b>	<b>Actual Budget</b>
3 <b>Undergraduate Tuition</b>		
4 Part-time Students (Hourly Rate)		
5 Resident In-District	\$66	\$66
6 Resident Out-of-District	\$66	\$66
7 Non-Resident	\$334	\$334
8		
9 Full-time Students (per semester)		
10 Resident In-District	\$792	\$792
11 Resident Out-of-District	\$792	\$792
12 Non-Resident	\$4,008	\$4,008
13		
14 Summer Session (Hourly Rate)		
15 Resident In-District	\$66	\$66
16 Resident Out-of-District	\$66	\$66
17 Non-Resident	\$334	\$334
18		
19 <b>Required Fees</b>		
20 Full-time Students		
21 Registration Fee	\$55	\$55
22 Technology Fee (12 sch)	\$120	\$120
23 Part-time Students		
24 Registration Fee	\$55	\$55
25 Technology Fee (12 sch)	\$120	\$120
26 Non-Resident		
27 Registration Fee	\$55	\$55
28 Technology Fee (12 sch)	\$120	\$120
29		
30 <b>Total Tuition &amp; Required Fees</b>		
31 Full-time Undergraduate		
32 Resident In-District	\$967	\$967
33 Resident Out-of-District	\$967	\$967
34 Non-Resident	\$4,183	\$4,183

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

	Approved	Estimated	
	Budget 2023-2024	Actuals 2023-2024	Actuals 2023-2024
<b>Exhibit 11</b>			
Dean of Applied Technologies (Interim) - Gordon-Moffett	-	166,003	-
Dean of Applied Technologies - Ballard	151,700	13,400	166,003
Dean of Business, Hospitality, and Technology - PirkI	151,700	172,763	177,587
Dean of Health, Wellness, and Public Safety (Interim) - Thomas	151,700	160,803	165,627
Dean of School of Liberal Arts (Interim)-Viramontes	151,700	160,803	165,627
Dean of Mathematics, Science, and Engineering - Lister	151,700	80,402	165,627
Dean of Mathematics, Science, and Engineering (Interim) - Carman	-	80,402	-
Dean of Nursing and Patient Support - Evans-Prior	141,617	160,803	165,627
Dean of School of Education - Chen	151,700	169,903	175,000
Ex. Dir. Innovation and Instructional Support - Goshorn	131,436	139,323	143,503
<b>Exhibit 12</b>			
Ex Dir Student Life & Dean of Students - Cavazos	120,763	128,010	131,850
<b>Exhibit 13</b>			
President - Hartzler	261,363	305,668	314,838
Vice President for Academic Affairs (Interim) - Lister	-	98,796	-
Vice President for Education and Learning - Amardeep	-	97,500	200,850
Vice President for Enrollment Management and Student Success - Seals	180,250	195,000	200,850
Vice President for Finance and Operations - Padilla-Jackson	197,590	209,446	215,729
Vice President for Workforce and Community Success - Sengel	179,818	62,900	190,607
Associate Vice President for Budget, Finance & Planning - Jacobson	163,026	172,809	177,993
<b>Exhibit 18</b>			
Chief Information Officer - Leon	167,272	180,000	185,400