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

Revenues		Approv Budg 2023-2	et	Estima Actua 2023-2	als	Actua 2023-2	
2 Exh. 10-14 Instruction and General 178,086,192 27,234,060 172,575,689 28,144,060 178,003,587 20,072,737 3 Exh. 16 Research 0 0 0 0 0 0 0 158,003,587 20,072,737 5 Exh. 16 Research 0 0 0 0 0 0 0 158,003,589 78,222 386,952 6 Exh. 18 Interrolleptal General 39,500 225,470 39,900 225,470 12,713 64,849 8 Exh. 20 Auxiliary Enterprises 1,108,035 0 1,108,035 0 1,125,514 2,398,867 8 Exh. 21 Intercolleptal Athelics 0 3,035,899 0 0 1,125,514 0 0 0 0 1,125,514 0 0 0 0 1,125,514 0 0 0 0 1,125,514 0 0 0 0 1,125,514 0 0 0 0 1,125,514 0 0 0 0 </td <td></td> <td>Unrest.</td> <td>Rest.</td> <td>Unrest.</td> <td>Rest.</td> <td>Unrest.</td> <td>Rest.</td>		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
8 ch. 15 Student Social and Cultural 80,000 0 80,000 0 73,153 0 4 Exh. 17 Public Service 37,888 589,859 62,485 589,859 78,222 389,952 6 Exh. 19 Student Als Grants and Slipends 33,500 225,470 39,900 225,470 12,713 64,849 6 Exh. 20 Auxilian Fertherises 1,108,035 0 0 31,035,899 0 31,035,899 0 27,398,867 9 Exh. 21 Intercollegiate Athletics 0 0 0 0 0 0 1,125,514 0 0 10 Exh. 21 Intercollegiate Athletics 0							
4 Exh. 16 Research 0 225,470 12,713 64,849 0 225,470 39,500 225,470 39,500 225,470 12,173 64,849 0 225,470 39,500 225,470 12,175,514 48,848 64,849 0 31,035,899 0 27,398,867 8 24,812,102 11,108,035 0 0 0 0 27,398,867 8 24,21 11,125,514 4,00 0							
5 Exh. 17 Public Service 37,888 589,859 62,485 589,859 78,222 386,952 6 Exh. 19 Student Aid Grants and Stipends 0 31,035,899 0 31,035,899 0 27,398,867 8 Exh. 21 Intercollegiate Athletics 0 0 0 1,108,035 0 1,125,514 0 9 Exh. 21 Interprises 1,108,035 0 0 0 0 0 0 10 Exh. 21 Interprises 1,108,035 0 0 0 0 0 11 Exh. 11 Capital Outlay 35,812,007 0 49,007,134 0 0 12 Exh. 11 Remewals and Replacements 4,593,397 0 4,593,397 0 3,852,913 1,299,151 14 Exh. 11 Reirment of Indebtedness 24,304,033 0 24,304,033 0 24,304,033 0 24,304,033 0 24,304,033 0 24,985,557 0 0 15 Total Revenues 24,014 1,014 1,014		,	-	,	-	-,	-
6 Exh. 18 Internal Services 39,500 225,470 39,500 225,470 12,713 64,849 7 Exh. 20 Auxiliary Enterprises 1,108,035 0 31,035,899 0 227,398,867 8 Exh. 20 Auxiliary Enterprises 1,108,035 0 1,108,035 0 1,108,035 0 1,125,514 0 </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td>		-	-	-	-	-	
7 Exh. 19 Student Aid Grants and Stipends 0 31,035,899 0 27,398,867 8 Exh. 21 Intercollegiate Athletics 0 3,923,970 4,933,397 0 3,852,913 1,298,151 14 Exh. 10-14 Instruction and General 24,034,033 0 3,9765,980 0 39,765,980 0 39,765,980 0 39,765,980							
8 Exh. 20 Auxiliary Enterprises 1,108,035 0 1,108,035 0 1,108,035 0 1,108,035 0 1,108,035 0	6 Exh. 18 Internal Services	39,500	225,470	39,500	225,470	12,713	64,849
9 Exh. 21 Intercollegiate Althelics	· · · · · · · · · · · · · · · · · · ·	0	31,035,899	0	31,035,899	0	27,398,867
O	8 Exh. 20 Auxiliary Enterprises	1,108,035	-	1,108,035	0	1,125,514	0
Subbala Current Funds 179,334,615 59,085,288 178,547,689 59,995,288 179,233,170 47,923,406 2	9 Exh. 21 Intercollegiate Athletics	0	0	0	0	0	0
12 Exh.			0			0	0
13 Exh. II Renewals and Replacements 4,593,397 0 4,593,397 0 2,486,557 0 1 1 1 1 1 1 1 1 1	11 Subtotal - Current Funds	179,334,615	59,085,288	178,547,689	59,995,288	179,293,170	47,923,406
	12 Exh. I Capital Outlay	35,812,007	0	35,812,007	0	49,007,134	0
Total Revenues	13 Exh. II Renewals and Replacements	4,593,397	0	4,593,397	0	3,852,913	1,298,151
15 Total Revenues 243,774,052 59,085,288 242,987,126 59,995,288 257,016,773 49,221,557 17 Reginning Balances 23,897,860 0 39,765,980 0 39,765,980 0 0 Exh. 10-14 Instruction and General 293,143 0 304,198 0 304,198 0 304,198 0 Exh. 15 Student Social and Cultural 293,143 0 304,198 0 304,198 0 0 0 0 0 0 0 0 0	14 Exh. III Retirement of Indebtedness	24.034.033	0	24.034.033	0	24.863.557	0
	15 Total Revenues		59,085,288	242,987,126	59,995,288		49,221,557
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 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 0 300 0 24 Exh. 20 Auxiliary Enterprises 3,252,835 0 <td>16</td> <td></td> <td>, ,</td> <td></td> <td></td> <td>· · ·</td> <td></td>	16		, ,			· · ·	
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 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 0 300 0 24 Exh. 20 Auxiliary Enterprises 3,252,835 0 <td>17 Beginning Balances</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	17 Beginning Balances						
Exh. 15 Student Social and Cultural 293,143 0 304,198 0 304,198 0 0 0 0 0 0 0 0 0		23 897 860	0	39 765 980	0	39 765 980	0
Exh. 16 Research							
Exh. 17			-			,	-
22 Exh. 18 Internal Services 300 0 300 0 300 0 300 0 23 Exh. 19 Student Aid Grants and Stipends 0 0 0 420,370 0 420,370 0 420,370 0 0 0 0 242,370 0 420,370 0 420,370 0 0 0 0 0 3,647,212 0 3,647,212 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 27,550,489 0 44,353,986 0 44,353,768 0 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 Total Begi			-	-,	-		-
24 Exh. 20 Auxiliary Enterprises 3,252,835 0 3,647,212 0 3,647,212 0 25 Exh. 21 Intercollegiate Athletics 0					-		
25 Exh. 21 Intercollegiate Athletics 0 <th< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td></th<>		-					
Exh. 22 Independent Operations 0 0 0 0 0 0 0 0 0	, ,		-				
Subtotal - Current Funds 27,550,489 0 44,353,986 0 44,353,986 0 28 Exh. 1 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 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 19,987,655 0 125,155,826 0	3			-			
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 Total Beginning Balances 83,859,477 0 125,155,826 0 125,155,826 0 32 37 Total Available 83,859,477 0 125,155,826 0 125,155,826 0 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. 17 Public Service 144,239 589,859 278,411 589,859 294,148 386,952							
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 0 125,155,826 0 125,155,826 0 0 125,155,826 0 0 125,155,826 0 0 0 0 0 0 0 0 0			-	, ,	-		-
Exh. III Retirement of Indebtedness 7,672,257 0 18,482,417 0 18,482,417 0	· · · · · · · · · · · · · · · · · · ·	, ,		, ,			-
Total Beginning Balances 83,859,477 0 125,155,826 0 125,155,826 0 32	· ·	, ,	-	, ,			
32 33 Total Available 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 25 Exh. 15 Student Social and Cultural 373,143 0 384,198 0 377,351 0 0 0 0 0 0 0 0 0							
33 Total Available 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 0 0 0 0 0 0 0 0		03,059,477	U	125,155,626	U	125,155,626	<u> </u>
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 44,864,99 39,800 225,470 13,013 64,849 386,952 28,739 420,370 31,03							
35 Exh. 15 Student Social and Cultural 373,143 0 384,198 0 377,351 0 36 Exh. 16 Research 0 <td></td> <td></td> <td>07.004.000</td> <td>0.17.000.010</td> <td></td> <td>0.1001-</td> <td></td>			07.004.000	0.17.000.010		0.1001-	
36 Exh. 16 Research 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 0 43 Subtotal - Current Funds 206,885,104 59,085,288 222,901,675 59,995,288 223,647,156 47,923,406 44 Exh. 1 Capital Outlay 65,822,536 0 78,143,775 0 91,338,902 <t< td=""><td></td><td>,</td><td>-</td><td></td><td>-</td><td></td><td>-</td></t<>		,	-		-		-
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		-	•		-		
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				,	,	,	,
40 Exh. 20 Auxiliary Enterprises 4,360,870 0 4,755,247 0 4,772,726 0 41 Exh. 21 Intercollegiate Athletics 0		,	-, -	,		,	,
41 Exh. 21 Intercollegiate Athletics 0 23,647,156 47,923,406 0 42,518,105 0 91,338,902 0 0 91,338,902 0 23,840,568 1,298,151 0 0 24,581,052 0 23,840,568		-		-,			
42 Exh. 22 Independent Operations 0 47,923,406 0 48,923,406 0 78,143,775 0 91,338,902 0 0 0 91,338,902 0 0 0 43,840,568 1,298,151 0 24,581,052 0 23,840,568 1,298,151 0 24,516,450 0 43,345,974 0	, ,		-		-		-
43 Subtotal - Current Funds 206,885,104 59,085,288 222,901,675 59,995,288 223,647,156 47,923,406 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			-	-	-		
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							
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				, ,			, ,
46 Exh. III Retirement of Indebtedness 31,706,290 0 42,516,450 0 43,345,974 0	· 1 · · · /	65,822,536		78,143,775	0	91,338,902	-
		23,219,599		24,581,052	0	23,840,568	1,298,151
47 Total Available 327,633,529 59,085,288 368,142,952 59,995,288 382,172,599 49,221,557		31,706,290			•	43,345,974	
	47 Total Available	327,633,529	59,085,288	368,142,952	59,995,288	382,172,599	49,221,557

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

1 Expenditures 2 Exh. 10-14 Instruction and General 3 Exh. 15 Student Social and Cultural 4 Exh. 16 Research 5 Exh. 17 Public Service 6 Exh. 18 Internal Services 7 Exh. 19 Student Aid Grants and Stipends	2023-20 Unrest. 173,203,193 113,701 0 200,000 39,500 2,658,882 856,110 0	Rest. 27,234,060 0 0 589,859 225,470 31,035,899 0	2023-20 Unrest. 174,003,193 113,701 0 200,000 39,500 2,658,882	Rest. 28,144,060 0 0 589,859 225,470	2023-20 Unrest. 165,496,914 77,187 0 138,663	Rest. 20,072,737 0
2 Exh. 10-14 Instruction and General 3 Exh. 15 Student Social and Cultural 4 Exh. 16 Research 5 Exh. 17 Public Service 6 Exh. 18 Internal Services	113,701 0 200,000 39,500 2,658,882 856,110 0	0 0 589,859 225,470 31,035,899 0	113,701 0 200,000 39,500	0 0 589,859	77,187 0	0
3 Exh. 15 Student Social and Cultural 4 Exh. 16 Research 5 Exh. 17 Public Service 6 Exh. 18 Internal Services	113,701 0 200,000 39,500 2,658,882 856,110 0	0 0 589,859 225,470 31,035,899 0	113,701 0 200,000 39,500	0 0 589,859	77,187 0	0
4 Exh. 16 Research 5 Exh. 17 Public Service 6 Exh. 18 Internal Services	0 200,000 39,500 2,658,882 856,110 0	589,859 225,470 31,035,899 0	0 200,000 39,500	0 589,859	0	-
5 Exh. 17 Public Service 6 Exh. 18 Internal Services	200,000 39,500 2,658,882 856,110 0	589,859 225,470 31,035,899 0	200,000 39,500	589,859	-	
6 Exh. 18 Internal Services	39,500 2,658,882 856,110 0	225,470 31,035,899 0	39,500		138.663	0
	2,658,882 856,110 0	31,035,899		225,470		386,952
7 Exh. 19 Student Aid Grants and Stipends	856,110 0	0	2,658,882		12,713	64,849
	0			31,035,899	2,031,752	27,398,867
8 Exh. 20 Auxiliary Enterprises			856,110	0	705,602	0
9 Exh. 21 Intercollegiate Athletics		0	0	0	0	0
10 Exh. 22 Independent Operations		0	0	0	0	0
	177,071,386	59,085,288	177,871,386	59,995,288	168,462,831	47,923,406
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
· ——	254,412,733	59,085,288	263,312,733	59,995,288	250,465,793	49,221,556
16 17 Transfer to (from)						
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	(5,000)	0	(3,000)	0	(3,000)	0
21 Exh. 17 Public Service	150,000	0	150,000	0	150,000	0
22 Exh. 18 Internal Services	130,000	0	130,000	0	130,000	0
	-	0	-	-		0
23 Exh. 19 Student Aid Grants and Stipends	2,658,882	-	2,658,882	0	1,611,382	
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	(6,270,788)	0	(18,270,788)	0	(18,270,788)	0
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 Total Transfers	0	0	0	0	0	0
32						
33 Ending Balances						•
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 0
37 Exh. 17 Public Service	94,239 300	0	228,411	0	305,485 300	
38 Exh. 18 Internal Services 39 Exh. 19 Student Aid Grants and Stipends	0	0	300 420.370	0	300	(0) 0
39 Exh. 19 Student Aid Grants and Stipends40 Exh. 20 Auxiliary Enterprises	3,354,760	0	3,749,137	0	3,917,124	0
41 Exh. 21 Intercollegiate Athletics	3,354,760	0	3,749,137	0	3,917,124	0
42 Exh. 22 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	23,542,930	0	26,759,501	0	36,913,537	0
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 Total Ending Balances	7,930,290	0	104,830,219	0	131,706,807	0
48	,,	•		-	, ,	
	327,633,529	59,085,288	368,142,952	59,995,288	382,172,599	49,221,557

Central New Mexico Community College Detail of Transfers Exhibit 1A

	Approve Budge 2023-20	t	Estimat Actual 2023-20	S	Actua 2023-20	
_	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 From Instruction and General						
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 7	(1,019,588)	0	(1,057,224)	0	(1,057,224)	0
8 Non-mandatory Transfers						
9 Exh. 10-14 Instruction and General						
10 Exh. 15 Student Social and Cultural Development	ent					
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 - Equipme	nt		(250,000)		(250,000)	
20 Total Non-mandatory Transfers	(7,905,082)	0	(19,867,446)	0	(18,819,946)	0
21 Total From Instruction and General	(8,924,670)	0	(20,924,670)	0	(19,877,170)	0
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 Net Total Transfers	8,924,670	0	20,924,670	0	19,877,170	0

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

	Approv Budg 2023-2	et	Estima Actua 2023-2	ıls	Actua 2023-20	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Instruction and General						
2 Beginning Balance	23,897,860		39,765,980		39,765,980	
3	40,000,400		00 005 700		00 005 400	
4 Ending Balance 5 Reserved for Cash Flow	19,839,189		22,095,786		32,395,463	
6 Reserved for Health Insurance	12,869,934 0		14,980,931		25,656,950	
7 Reserved for Risk	1,802,500					
8 HED 3-6% Reserve	7,082,855		7,114,855		6,738,513	
9	.,002,000		.,,		3,: 33,5 : 3	
10 Student Social and Cultural Development						
11 Beginning Balance	293,143		304,198		304,198	
12						
13 Ending Balance	254,442		265,497		295,164	
14						
15 Research						
16 Beginning Balance						
17 18 Ending Balance						
18 Ending Balance 19						
20 Public Service						
21 Beginning Balance	106,351		215,926		215,926	
22	,					
23 Ending Balance	94,239		228,411		305,485	
24						
25 Internal Services						
26 Beginning Balance	300		300		300	
27						
28 Ending Balance	300		300		300	
29						
30 Student Aid Grants and Stipends 31 Beginning Balance	0		420,370		420,370	
32	O		420,370		420,570	
33 Ending Balance	0		420,370		0	
34	· ·		.20,0.0			
35 Auxiliary Enterprises						
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						
40 Intercollegiate Athletics						
41 Beginning Balance						
42 43 Ending Balance						
			ı		1	

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

		Appro Budo 2023-2	get	Estima Actu 2023-2	als	Actua 2023-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues							
2 Exh. 3 Tuition and Fees		28,608,776	0	27,355,551	0	27,855,602	0
3 Exh. 4-5 Federal Govt Appro							
4 Exh. 4-5 State Govt Appropr		77,947,500	0	77,413,799	1,435,000	76,913,799	3,637,338
5 Exh. 4-5 Local Govt Appropr		67,679,094		68,679,094		67,948,906	
6 Exh. 4-5 Federal Govt Grant			4,651,941	0	7,181,971	-	6,465,447
7 Exh. 4-5 State Govt Grants a		0	15,829,203	0	12,871,161	-	6,123,973
8 Exh. 4-5 Local Govt Grants a			986,927		1,013,044		1,067,621
9 Exh. 6 Private Gifts, Grant		47,066	5,678,792	22,469	5,555,688	-	2,717,203
	and Permanent Fund		87,197		87,196		61,155
	of Educational Activitie	30,000	0	30,000	0	19,470	0
12 Exh. 9 Other Sources		3,756,756		3,756,756		5,265,790	
13 Total Revenues	1	178,069,192	27,234,060	177,257,669	28,144,060	178,003,567	20,072,737
14							
15 Beginning Balance		23,897,860		39,765,980		39,765,980	
16	_	204 207 252	07.004.000	047 000 040	00.444.000	047 700 747	
17 Total Available		201,967,052	27,234,060	217,023,649	28,144,060	217,769,547	20,072,737
18							
19 Expenditures 20 Exh. 10 Instruction		73,222,064	18,754,282	73,222,064	19,454,282	66,616,100	14,689,076
				24,232,831			
		24,232,831	1,073,379	, ,	1,073,379	23,541,942	668,209
	4	28,060,835	3,861,599	28,060,835	4,071,599	27,147,659	2,941,466
- 11		29,334,905	3,503,300	30,134,905	3,503,300	30,621,430	1,773,987
24 Exh. 14 Operations and Mai25 Total Expenditures		18,352,558 173,203,193	41,500 27,234,060	18,352,558 174,003,193	41,500 28,144,060	17,569,784 165,496,914	20,072,737
26		173,203,193	21,234,060	174,003,193	20,144,000	105,490,914	20,072,737
27 Transfers to (from)							
28 Mandatory Transfers							
29 Exh. III Debt Service		0		0		0	
30 Required Transfers		O		U		O	
31 Exh. I Plant Fund							
32 Exh. III Renewals and Repl	acements						
33 Non-mandatory Transfers	docinionio						
34 Exh. 10-14 Instruction and Gen	eral						
37 Exh. 17 Public Service	iorai						
38 Exh. 19 Student Aid		2,653,882		2,653,882		1,606,382	
39 Exh. 20 Auxiliary		2,000,002		0		0	
35 Exh. I Plant Fund		4,000,000		16,000,000		16,000,000	
36 Exh. III Renewals and Repl	acements	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		-,,	•	,	•	, , 0	· ·
42 Ending Balance		19,839,189	0	22,095,786	0	32,395,463	0
<u>-</u>		· ,		<u> </u>		•	

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

			Approv Budgi 2023-20	et	Estima Actua 2023-2	als	Actuals 2023-2024		
			Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
1	Ι.	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 7	Γota	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

	Appro Budg 2023-2	et	Estima Actua 2023-2	als	Actuals 2023-2024		
-	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
Exhibit 4 Governmental Appropriations for Instruction and General	-				-		
4 State App I&G General Fund 5 State App Shared Services 6 State App Nursing Exp. RPSP	77,947,500		71,403,100 1,400,000	1,435,000	71,403,100 1,400,000	1,245,224	
7 State App Women in Trades 8 State App Compensation 9 State App Employer ERB			70,000 3,799,400		70,000 3,799,400	75,000	
10 State App Immersive Trn. High Skills 11 State App High Skills 12 State App Access to Trades			500,000 241,299		241,299	75,381	
13 State App Adult Education 14 State App Deep Dive 15 State App High Demand Workforce Training 16 State App NMITAP 17 State App Student Support 18 State App Venture Studios 19						946,168 150,000 1,069,484 52,607 16,519 6,955	
20 Local Mill Levy 21 22 Exhibit 5 23 Governmental Grants and Contracts for	67,679,094		68,679,094		67,948,906		
 24 Instruction and General 25 26 Federal Grants 27 State Grants (Restricted) 28 State Grants (Unrestricted) 		1,300,000	0		0		
29 30 Restricted Federal:							
31 Workstudy funds - I & G Portion 32 Instructional Programs 33 Total Federal		305,662 4,346,279 4,651,941		305,662 6,046,409 6,352,071		381,341 6,084,106 6,465,447	
34 35 Restricted State:						, ,	
36 Workstudy Funds - I & G Portion37 Instructional Programs		1,634,040 12,895,163		1,634,040 11,237,121		367,413 5,756,560	
38 Total State 39		15,829,203		12,871,161		6,123,973	
40 Restricted Local		986,927		1,013,044		1,067,621	
42 Total Local		986,927		1,013,044		1,067,621	

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

	Approv Budg		Estima Actua		Actua	ıls	
	2023-20	024	2023-2	024	2023-2024		
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
1 Exhibit 6							
2 Private Grants and Contracts for							
3 Instruction and General	47,066	5,678,792	22,469	6,385,588		2,717,203	
4							
5 Exhibit 7							
6 Endowment, Land, and Permanent Fund							
7 Income for Instruction and General		87,197		87,196		61,154	
8							
9 Exhibit 8							
10 Sales and Services of Educational Activities	30,000		30,000		19,470		
11							
12 Exhibit 9							
13 Other Sources of Revenue for Instruction							
14 and General							
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 Total	3,756,756	0	3,756,756	0	5,265,790	0	
19							

Central New Mexico Community College Expenditures for Instruction Exhibit 10

	Approved				Estimated							
		Buc	lget		Actuals				Actuals			
		2023-	-2024			2023	-2024			2023-2	2024	
	Unr	estricted		stricted	Unr	estricted	Re	stricted	Unr	estricted	Re	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 General Academic Instruction												
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
5 Total General Academic Instruction	272.37	20,184,330	4.58	3,025,788	235.18	17,681,406	4.58	3,855,688	211.03	15,505,550	3.87	820,252
6												
7 Vocational Programs												
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
14 Total Vocational Programs	303.14	25,645,065	20.12	4,149,044	358.34	28,699,512	20.12	3,554,144	314.17	26,017,407	8.30	3,249,605
15												
16 Community Education												
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
19 Total Community Education	0.05	861,918	53.15	9,661,226	0.00	861,519	53.15	10,126,226	0.00	1,085,668	37.52	9,483,916
20												
21 Other Instructional												
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
27 Total Other Instructional	0.00	11,653,213	0.00	11,594	0.00	11,404,769	0.00	11,594	0.00	10,772,578	0.00	577
28												
29 Fringe Benefits												
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		
39 Total Fringe Benefits	0.00	14,877,538	34.45	1,906,630	0.00	14,574,858	34.45	1,906,630	0.00	13,234,897	8.21	1,134,726
40	-	•		•						•		· · · · · · · · · · · · · · · · · · ·
41												
42 Total Expenditures for Instruction	575.56	73,222,064	112.30	18,754,282	593.52	73,222,064	112.30	19,454,282	525.20	66,616,100	57.90	14,689,076

				•									
			Appro				Estim						
			Bud				Actu				Actu		
		Linn	2023- estricted		stricted	Unre	2023-		stricted	2023-2024 Unrestricted Restricted			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	Liberal Arts												
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	0.02	280										
6 7	Student Salaries Federal Workstudy Salaries	0.03 0.57	5,436			0.67	5,952						
8	State Workstudy Salaries	0.37	3,115			0.07	5,952						
9	Other Salaries	0.02	3,113										
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													
	Business, Hospitality & Technology	05.00	4.040.450	0.45	0.040	75.00	F 007 F0F	0.45	0.040	00.00	F 47F 0F0	0.00	40.000
16	Faculty Salaries Professional Salaries	65.00	4,840,158	0.15 0.05	9,810	75.83 1.00	5,687,525 67,072	0.15 0.05	9,810	69.00 1.00	5,175,352	0.20	19,338
17 18	Support Staff Salaries	4.00	147,301	0.05	3,375	8.00	250,831	0.05	3,375	6.00	218,635 174,629		
19	GA/TA/RA Salaries	4.00	147,301			0.00	250,651			0.00	174,029		
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		ŕ				,				•		
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												
	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	Adult 9 Canaval Education												
30	Adult & General Education Faculty Salaries												(2,263)
31	Professional Salaries												(2,203)
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		10.05:			0.00	10.05:				45.50		
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

Expenditures for Instruction - Detail of Individual Units

Health, Wellness, and Public Safety February Febr			Approved Budget 2023-2024					Estim Actu 2023-:	ıals		Actuals 2023-2024			
Health, Wellness, and Public Safety Faculty Salaries 92.00 6.892.279 86.49 6.486.440 79.95 5.996.318 79.05 5.996.318 79.05 79.														
2 Faculty Salaries 92.00 6,892,279 88.49 6,486,440 79.95 5,996,318 4.00 227,803 4.00 227			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 Faculty Salaries 92.00 6,892,279 88.49 6,486,440 79.95 5,996,318 4.00 227,803 4.00 227	1 Health Wellness a	nd Public Safety												
3 Professional Salaries		na i abiic Galety	92 00	6 892 279			86 49	6 486 440			79 95	5 996 318		
SATAMAR Salaries SATAMAR Salaries SATAMAR Salaries SATAMAR Salaries O.05 513 O.07 691 O.07 691 O.07 691 O.07 691 O.07 691 O.07 691 O.07 O		es	02.00	0,002,2.0			000	0, 100, 110			. 0.00	0,000,010		
SATAMAR Salaries SATAMAR Salaries SATAMAR Salaries SATAMAR Salaries O.05 513 O.07 691 O.07 691 O.07 691 O.07 691 O.07 691 O.07 691 O.07 O	4 Support Staff Salar	ries	6.33	360,880			7.68	229,138			4.00	227,803		
Federal Workstudy Salaries	5 GA/TA/RA Salaries	3												
8 Slate Workstudy Salaries 0.02 2.14	6 Student Salaries		0.05	513										
9 Other Salaries 1	7 Federal Workstudy	/ Salaries	0.07	691										
1	8 State Workstudy S	alaries	0.02	214										
11 Travel 13 Travel 13 10 10 10 10 10 10 10														
Equipment Support Su		nses						, ,						
1				5,876				5,876						3,491
15 Math, Science, and Engineering 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 10.50 356,459 1.00 57,872 1.00 84,182 1.00 57,872 1.00 82,829 0.20 8,031 18 1.00	1 1			0.000.050	0.00		04.47	7.050.000	2.22		22.25			
15 Math, Science, and Engineering 16 Faculty Science, and Engineering 16 Faculty Science, and Engineering 16 Faculty Science, and Engineering 10.00 8,261,852 1.43 93,900 106.12 7,958,651 1.43 93,900 92.28 6,920,651 8,031 17 Professional Science 10.50 356,459 1.00 57,872 1.00 84,182 1.00 57,872 1.00 82,829 0.20 8,031 18 Support Staff Science 10.50 374,424 1.00 447,731 10.50 374,424 1.00 1	,		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
16 Faculty Salaries 10.00 8,261,852 1.43 33,900 106.12 7,958,651 1.43 33,900 92.28 6,920,651 1.00 82,085 1.00 8,031 1.00		Fasinossina												
Professional Salaries 1.00 57,872 1.00 84,182 1.00 57,872 1.00 82,829 0.20 8,031		Engineering	110.00	0 261 052	1 /2	03 000	106 12	7 059 651	1 /2	03 000	02.20	6 020 651		
18 Support Staff Salaries 10.50 356,459 11.00 447,731 10.50 374,424 19 GA/TA/RA 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 3,153 3,233 3,153 3,233	,	oc.	110.00	0,201,032									0.20	g 031
SA/TA/RA Salaries Student Salaries O.44 4.191 O.12 2.085 O.02 232			10.50	356 459	1.00	37,072			1.00	37,072			0.20	0,031
Student Salaries	• •		10.00	000,400			11.00	447,701			10.00	074,424		
Pederal Workstudy Salaries			0.44	4.191			0.12	2.085			0.02	232		
State Workstudy Salaries 0.54 5,139 0.04 5,110 0.33 3,153 1,331 1,31		/ Salaries		,				,						
Composition	,			,				,						
Supplies and Expenses 247,376 184,475 247,478 184,475 265,232 63,877												1,331		
Equipment Faculty Cardinal (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	24 Supplies and Expe	nses		247,376		184,475		247,478		184,475				63,877
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	25 Travel			5,506		2,000		5,506		2,000		24,436		
28														
Skilled Trades and Arts Silled Trades Sille	,		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
Second Salaries Second Sal														
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 0.33 5,775 0.22 2,087 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 0.52 61,949 0.35 3,405 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		Arts	05.00	4 000 000		10.101				10.101	04.50	4 0 4 0 0 7 5		
32 Support Staff Salaries 16.50 488,447 21.00 746,292 18.50 534,107 33 GA/TA/RA 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 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	,		65.00	4,869,693	0.22	12,424	/1.14	5,335,571	0.22	12,424	61.59	4,619,375	0.00	0.470
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 4 Student Salaries 4 0.33 5,775 0.22 2,087 6 0.88 8,410 6 0.88 8,410 7 0.8			16.50	400 447			04.00	746 202			10.50	E24 407	0.20	6,170
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 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			16.50	488,447			21.00	740,292			18.50	534,107		
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 31,327 917,033 31,598 916,204 29,839 39 Travel 13,127 13,127 2,238 40 Equipment 107,267		5					0.33	5 775			0.22	2 087		
36 State Workstudy Śalaries 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		/ Salaries	3 15	30 244										
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	,							,				,		
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			0.0.	0,			0.02	0.,0.0			0.00	3, .55		
39 Travel 13,127 13,127 2,238 40 Equipment 107,267		nses		1,132,563		31,598		917,033		31,598		916,204		29,839
40 Equipment 107,267						,				,				,
	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	

	Approved Budget 2023-2024				Estimated Actuals 2023-2024				Actuals 2023-2024			
	Unre FTE	estricted	FTE Re	stricted	Unre FTE	estricted		stricted	Unro FTE	estricted		stricted
	FIE	Amount	FIE	Amount	FIE	Amount	FTE	Amount	FIE	Amount	FTE	Amount
 1 School of Education 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 	17.00 1.00	1,263,128 37,445	0.50	35,072	20.80 1.00 1.00	1,559,876 37,336 37,357	0.50	35,072	18.56 0.11 1.00	1,392,079 9,016 46,772	1.00	104,057
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel		35,061 16,098		13,200		35,061 16,098		13,200	0.02	203 33,390 16,596		114,759 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 15 Innovative Programs 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	18.00	1,351,732	0.45	30,606	22.00	1,000,720	0.45	30,606	0.07	4,880	0.40	7,677
Supplies and ExpensesTravelEquipment		336,828 5,000		75,000		396,828 5,000		75,000		72,502.07 750.00		48,977
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 29 Instructional Technology 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		851,662				851,662				916,282		
41 Total (CC300127)	0.00	851,662	0.00	0	0.00	851,662	0.00	0	0.00	916,282	0.00	0

	Approved Budget 2023-2024 Unrestricted Restricted FTE Amount FTE Amount					Estim Actu 2023-2	als 2024			Actu 2023-2	2024	
					FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount
 1 Ingenuity 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 	0.05	399	0.15	11,730	FIL	Amount	0.15	11,730	FIE	Amount	5.00	616,727 122,291
 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		819,185		4,518		819,185		4,518		1,069,960		1,978,331
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 15 Nursing & Patient Support 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment	27.00 2.67	2,035,398 38,510 483,105	1.00	55,180 32,016	50.98 9.32	3,823,307 325,198 299,557	1.00	55,180 32,016	45.11 0.44 7.00	3,383,333 37,234 195,524 539,039 747 32,470	1.50	135,448
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 29 Nursing Enhancement 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries	1.00	82,086								93,313 67,719		
38 Supplies and Expenses39 Travel		1,000,000				785,583				407,815 2,202 39,259		10,039
40 Equipment 41 Total (CC300133)	1.00	1,082,086	0.00	0	0.00	785,583	0.00	0	0.00	610,308	0.00	1,380 11,419
(/		, ,								/		,

Expenditures for Instruction - Detail of Individual Units

			, , , , , , , , , , , , , , , , , , , ,			· marriadar om						
		Appro				Estim	ated					
		Bud				Actu				Actu		
	Linco	2023-2 estricted		stricted	Unr	2023-2 estricted		estricted	Llor	2023-2 estricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 CNM Online - Instructional 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 	3.00	261,653			5.07	379,968			8.20	615,294		
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 15 Instructional Division 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 		570,390		11,594		(2,658,244) 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 29 Multi-Campus Instructional 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		35,000				35,000				5,028		
41 Total	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	5,028	0.00	0

Expenditures for Instruction - Detail of Individual Units

			ponana	7 101 111011 40110	50.0	inarrada on						
		Appro	oved			Estim	ated					
		Bud				Actu	als			Actu	als	
		2023-2				2023-2	2024			2023-2	2024	
	Unre	estricted	Re	stricted		estricted	Re	stricted		restricted	Re	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Exhibit 10 Allocated Services												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		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												
15 Exhibit 10 Allocated Services Ingenuity												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries		00.004				00.004				07.004		
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	0.00	09,034	0.00	0	0.00	09,034	0.00	0	0.00	07,091	0.00	
29 Andrew Mellon FDN												
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				510.0=2				5.10.0==	0.00			057.075
41 Total (CC300006)	0.00	0	2.00	519,979	0.00	0	2.00	519,979	0.00	0	3.67	257,673

	Approved Budget 2023-2024 Unrestricted Restricte					Ad	imated ctuals 3-2024				tuals 3-2024	
				estricted		estricted		estricted		estricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 CNM FND In-Kind for Instruction 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				2,007,954				2,837,854				384,071
12 Equipment 13 Total (CC300006)	0.00	0	0.00	2,007,954	0.00	C	0.00	2,837,854	0.00	0	0.00	384,071
14												
 15 BHT-Perkins 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 											0.40	13,816
23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment			0.00	26,518 18,346 22,778	0.00		0.00	26,518 18,346 22,778	0.00		0.40	26,242 28,704 25,394
27 Total (CC300007) 28	0.00	0	0.00	67,642	0.00	C	0.00	67,642	0.00	0	0.40	94,157
29 NM HED-Adult Education 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			17.00 4.00 8.00	1,095,852 201,599 402,333			17.00 4.00 8.00	1,095,852 201,599 402,333			5.40 2.00 7.00	695,369 122,492 240,524
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment				90,653				90,653				124,157
41 Total (CC300008)	0.00	0	29.00	1,790,437	0.00	C	29.00	1,790,437	0.00	0	14.40	1,182,542

	Approved Budget 2023-2024 Unrestricted Restricted FTE Amount FTE Amount				Unr	A	imated ctuals 23-2024	estricted	Unr		uals -2024	stricted
					FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 HWPS-Perkins 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 			1.00	49,724			1.00	49,724				
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 				83,674 57,888 71,871				83,674 57,888 71,871				141,944 68,903 95,360
13 Total (CC300009) 14	0.00	0	1.00	263,157	0.00	(1.00	263,157	0.00	0	0.00	306,206
15 STA-Perkins 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			1.00 1.00	50,792 49,725 151,680 104,937			1.00 1.00	50,792 49,725 151,680 104,937			1.00	94,511 95,904 35,359
26 Equipment				130,284				130,284				301,496
27 Total (CC300011) 28 29 NM HED Women in Trades 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	0.00	0	2.00	487,418 67,500	0.00	(487,418 302,500	0.00	0	1.00	259,920 932
41 Total (CC300011)	0.00	0	0.00	67,500	0.00	(0.00	302,500	0.00	0	0.00	260,851

	Approved Budget 2023-2024 Unrestricted Restricted FTE Amount FTE Amount				Unr	Ac	mated tuals 3-2024	estricted	Unr	Act 2023		stricted
					FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 NM PED 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 			0.25	13,851			0.25	13,851			0.40	17,064 43,091
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment				1,375,050				1,375,050				431,099
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 15 Education-Perkins 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 			1.00	49,724 55,380			1.00	49,724 55,380			1.00	52,084 89,376
25 Travel 26 Equipment				38,314 47,568				38,314 47,568				36,054 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 29 Skills USA 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries		-	1.00	72,000		-	1.00	72,000		-	1.00	83,615 5,193
38 Supplies and Expenses39 Travel				3,600				3,600				100,661 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

			roved			Estim	nated					
			dget			Acti					uals	
			-2024			2023-					-2024	
	FTE	stricted Amount	FTE	estricted Amount	FTE	estricted Amount	FTE	stricted Amount	FTE	restricted Amount	FTE Re	estricted Amount
		Amount	I IL	Amount	111	Amount	I IL	Amount	1 1 1	Amount	I IL	Amount
1 NPS-Perkins												
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												
15 NMHED-CSRF-Nursing Expansion			40.50	707.000			40.50	450.000				
16 Faculty Salaries17 Professional Salaries			12.50	787,900			12.50	450,000				
17 Professional Salaries18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses				492,000								282,472
25 Travel												5,906
26 Equipment 27 Total (CC300133)	0.00	0	12.50	1,279,900	0.00	0	12.50	450,000	0.00	0	0.00	126,041 414,419
27 Total (CC300133) 28	0.00	0	12.30	1,279,900	0.00	0	12.50	450,000	0.00	0	0.00	414,419
29 ECECD												
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 Salaries38 Supplies and Expenses				5,587,553				5,587,553				4,038,899
39 Travel				2,000				2,000				4,038,899
40 Equipment				2,000				2,000				10,515
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
,										•		

		_										
			roved				nated					
		Bu	dget				uals				tuals	
		estricted 2023	3-2024	estricted	Llea	2023 restricted	-2024	stricted	l la	restricted	3-2024	estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 NMHED Ingenuity Appropriations			0.45	40.700			0.45	40.700			0.00	4.000
2 Faculty Salaries 3 Professional Salaries			0.15 0.50	13,789 37,346			0.15 0.50	13,789 37,346			0.20	4,803
4 Support Staff Salaries			0.50	37,340			0.50	37,340				
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	0.00		0.00	334,073	0.00	<u> </u>	0.00	133,013	0.00		0.20	100,100
15 City of ABQ JTA AY23												
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 Salaries23 Other Salaries												97
24 Supplies and Expenses				726,689				726,689				751,680
25 Travel				120,000				720,000				101,000
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												
29 EDA - Build Back Better												
30 Faculty Salaries 31 Professional Salaries			1.50	75,000			1.50	75,000				
31 Professional Salaries32 Support Staff Salaries			1.50	75,000			1.50	75,000				
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
41 Total (00300133)	0.00	U	1.00	223,000	0.00	0	1.50	220,000	0.00	0	0.00	249,529

			Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-2		
		Unre	estricted		stricted	Unr	estricted	Re	stricted	Unr	estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 ! 2 3 4 5 6 7 8 9	NM Tech Hyperspace Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries			0.50 7.00 1.00	25,000 313,317 25,000			0.50 7.00 1.00	25,000 313,317 25,000			2.65 0.40	200,790 19,810
10 11 12	Supplies and Expenses Travel Equipment				3,190				3,190				195 4,113
	Fotal (CC300135)	0.00	0	8.50	366,507	0.00	0	8.50	366,507	0.00	0	3.05	224,908
14	,				•								<u> </u>
15	Total Instruction												
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	Γotal	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					Estim	ated					
	Budget					Actu	als			Actu	als	
		2023-				2023-2	2024			2023-	2024	
	Unr	estricted	Res	stricted	Unr	estricted	Res	stricted	Unr	estricted	Res	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Libraries												
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
3 Total Libraries	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												
5 Educational Media Services												
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
7 Total Educational 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
8												
9 Academic Administration and Personnel												
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		
28 Total Academic Admin and Personnel	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		, ,		,		, ,		,		, ,		
30 Course and Curriculum Development												
31 Career and Course Development	11.00	956,184			13.00	1,320,213			14.00	875,882		
32 Total Course and Curriculum Development	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												
34 Fringe Benefits												
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		-,0		40,851		.,
44 Total Fringe Benefits	-	4,684,273		595,867		5,411,939		595,867	0.00	5,390,433	21.47	233,182
45								,				
46 Total Expenditures for Academic Support	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

FTE	35,000 141,802 176,802
Main Library Faculty Salaries Saculty Saculty Salaries Saculty Sac	35,000 141,802
2 Faculty Šalaries 8.00 468,895 8.00 550,072 9.00 554,458 3 Professional Salaries 9.00 428,865 11.00 488,031 8.00 454,728 4 Support Staff Salaries 9.00 428,865 11.00 488,031 8.00 454,728 5 GA/TA/RA Salaries 0.05 514 0.21 2,448 0.39 3,725 6 Student 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 0.17 1,639 1.07 14,723 1.33 12,805 9 Other Salaries 98,112 67,077 98,112 67,077 54,833 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 13 Total (CC300001) 20.94 1,185,493 0.00 67,077 21.68 1,319,873 0.00 67,0	141,802
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 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 90 668 67,077 98,112 67,077 54,833 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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	141,802
4 Support Staff Salaries 9.00 428,865 11.00 488,031 8.00 454,728 5 GA/TA/RA 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 9 98,112 67,077 98,112 67,077 54,833 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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	141,802
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 9 67,077 98,112 67,077 54,833 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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	141,802
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 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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	141,802
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 98,112 67,077 98,112 67,077 54,833 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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 14	141,802
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 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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 14	141,802
9 Other Salaries 10 Supplies and Expenses 98,112 67,077 98,112 67,077 54,833 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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 14	141,802
10 Supplies and Expenses 98,112 67,077 98,112 67,077 54,833 11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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 14	141,802
11 Travel 668 668 130 12 Library Books 151,151 151,151 190,818 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 14	141,802
12 Library Books 151,151 151,151 190,818 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 14	
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	
14	170,002
The Academic Support Leanneleav	
15 Academic Support Technology 16 Faculty Salaries	
17 Professional Salaries (1,566,918)	
18 Support Staff Salaries (1,300,310)	
19 GA/TA/RA Salaries	
20 Student Salaries 0.08 760	
21 Federal Workstudy Salaries 0.04 363	
,	
, and the same of	
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	
29 Audio Visual Services	
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)	197,783

		Approved Budget 2023-2024 Unrestricted Restricted					Estima Actu 2023-2	als 2024			Actu 2023-:	2024	
							estricted		stricted		estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 N	ledia Production Services												
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												
	otal (CC300005)	4.16	261,586	0.00	0	4.00	253,533	0.00	0	4.00	263,928	0.00	0
14													
	iberal Arts												
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			2.22		10.01	202 102			10.10	=======================================		
	otal (CC300006)	10.43	1,366,274	0.00	0	10.61	886,180	0.00	0	10.16	799,841	0.00	0
28													
	usiness, Hospitality & Technology												
30	Faculty Salaries	0.00	550 444			0.00	040.004			0.00	000 505	0.40	004
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	4.00	44.544			0.40	4.400			0.00	000		
34	Student Salaries	1.20 0.12	11,514			0.10 0.13	1,168			0.02 0.01	230 139		
35	Federal Workstudy Salaries	0.12	1,195 5,294			0.13	1,368 824			0.01			
36	State Workstudy Salaries	0.55	5,294			0.06	024			0.27	2,631		
37	Other Salaries Supplies and Expenses		7,195				7,195				11,518		1,784
38 39	Travel		7,195 360				7,195 360				1,821		1,704
39 40	Equipment		300				300				1,0∠1		
	equipment otal (CC300007)	14.88	892,990	0.00	0	13.29	960,692	0.00	0	12.31	920,960	0.10	2,468
711	otal (0000001)	17.00	002,000	0.00	U	10.20	300,032	0.00	U	12.01	320,300	0.10	۷,۳۰۰

15 Math, Science, and Engineering				Appro Bud 2023-2	get 2024			Estim Actu 2023-:	ıals 2024			Actu 2023-	2024	
Health, Wellness, and Public Safety Faculty Salaries Taculty Sal														
Faculty Salaries 10.00 730,563 11.40 991,274 10.00 929,119 4 4 5 5 5 5 5 5 5 5				Amount		Amount	116	Amount	- I I I	Amount	- 1 1 -	Amount	116	Amount
Professional Salaries 10.00 730,563 11.40 991,274 10.00 929,119	1 Health, W	ellness, and Public Safety												
A Support Slaff Salaries	2 Facult	ty Salaries												
S	3 Profes	ssional Salaries	10.00	730,563			11.40	991,274			10.00	929,119		
Student Salaries	4 Suppo	ort Staff Salaries	11.25	571,571			12.80	610,348			11.00	457,417		
Federal Workstudy Salaries	5 GA/TA	A/RA Salaries												
8 State Workstudy Salaries 9	6 Studer	nt Salaries	0.03	280			0.03	351			0.02	150		
8 State Workstudy Salaries 9	7 Federa	al Workstudy Salaries	0.24	2.332			0.72	7.578			0.16	1.573		
9 Other Salaries 29,500 29,500 3,000 3			0.80					,				,		
10 Supplies and Expenses 29,500 1,000				,										
11 Travel 1,000				29.500				29.500				8.026		
Equipment	• •													
13				.,000				.,000				0, . 0 .		
Math, Science, and Engineering Faculty Salaries			22.32	1 342 927	0.00	0	24 95	1 640 051	0.00	0	21 18	1 404 471	0.00	0
Math, Science, and Engineering Faculty Salaries		000000)	22.02	1,042,021	0.00	0	24.00	1,040,001	0.00		21.10	1,404,471	0.00	
Faculty Salaries		ience and Engineering												
Professional Salaries	•													
Support Staff Salaries 5.00 300,235 6.00 320,362 5.00 252,316 GA/TA/RA Salaries 0.14 1,636 Federal Workstudy Salaries 0.11 1,510 State Workstudy Salaries 0.10 1,300 1,516 Equipment 0.10 1,300 1,516 Equipment 0.10 1,300 1,000 1,516 State Workstudy Salaries 0.10 1,000 0.00 0.00 0.00 State Workstudy Salaries 0.00 0.00 0.00 0.00 0.00 State Workstudy Salaries 0.00 0.00 0.00 0.00 State Workstudy Salaries 0.00 0.00 0.00 0.00 State Workstudy Salaries 0.00 0.00 0.00 Stat		,	4 00	693 164			7.00	664 748			5.00	658 028		
19 GATARA Salaries								,						
Student Salaries			0.00	000,200			0.00	020,002			0.00	202,010		
Federal Workstudy Salaries							0.14	1 636						
State Workstudy Salaries							0.14	1,000						
Other Salaries Stupplies and Expenses State St							0.11	1 510						
24 Supplies and Expenses 8,790 8,790 4,415 25 Travel 1,300 1,300 1,516 26 Equipment 1,516 1,516 27 Total (CC300010) 9.00 1,003,489 0.00 0 13.25 998,346 0.00 0 10.00 916,275 0.00 28 29 Skilled Trades & Arts 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 5.00 192,701 7.00 257,254 5.00 237,844 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 16,112 1,546 16,112 1,546 14,060 4,60 38 Supplies and Expenses 16,112 1,546 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.11</td> <td>1,510</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							0.11	1,510						
1,300				9.700				0.700				1 115		
Equipment		•						,						
Total (CC300010) 9.00 1,003,489 0.00 0 13.25 998,346 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 916,275 0.00 0 10.00 0 10.00 916,275 0.00 0 10.00 0 10.00 916,275 0.00 0 10.00 10.00 916,275 0.00 0 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10				1,300				1,300				1,510		
28			0.00	1 000 100	0.00	0	40.05	000.046	0.00		40.00	046.075	0.00	
29 Skilled Trades & Arts 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 8 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 4,60 39 Travel 1,060 1,060 4,039 2,430		300010)	9.00	1,003,489	0.00	U	13.25	998,346	0.00	U	10.00	910,275	0.00	0
30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 466,157 6.00 541,093 7.00 257,254 5.00 237,84 5.00 237,844 5.00 237,844 5.00 237,844 5.00 237,844 5.00 237,84 5.00 237,844 5.00 237,844 5.00 237,844 5.00 237,844 5.00 237,84 5.00 237,84 5.00 237,84 5.00 237,84 5.00 237,84 5.00 237,84 5.0		under 9 Auto												
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 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 4,60 39 Travel 1,060 1,060 1,060 4,039 2,430														
32 Support Staff Salaries 5.00 192,701 7.00 257,254 5.00 237,844 33 GA/TA/RA 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 14,060 4,600 39 Travel 1,060 1,060 4,039 2,430		•	5.00	400.457			0.00	544.000			F 00	F.40. F.70		
33 GATA/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 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 14,060 4,600 39 Travel 1,060 1,060 1,060														
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 14,060 4,60 39 Travel 1,060 1,060 4,039 2,430			5.00	192,701			7.00	257,254			5.00	237,844		
35 Federal Workstudy Salaries 0.31 3,009 36 State Workstudy Salaries 0.11 1,067 37 Other Salaries 38 Supplies and Expenses 16,112 1,546 39 Travel 1,060														
36 State Workstudy Śalaries 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 4,60 39 Travel 1,060 1,060 4,039 2,430							1.34	15,657						
37 Other Salaries 38 Supplies and Expenses 16,112 1,546 16,112 1,546 39 Travel 1,060 1,060 4,039 2,430														
38 Supplies and Expenses 16,112 1,546 16,112 1,546 14,060 4,60 39 Travel 1,060 1,060 4,039 2,430		•	0.11	1,067			0.04	549			0.29	2,779		
39 Travel 1,060 1,060 4,039 2,430														
						1,546				1,546				4,600
				1,060				1,060						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	41 Total (CC3	300011)	10.59	681,676	0.00	1,546	14.38	831,725	0.00	1,546	11.02	821,139	0.00	7,030

	Lipro	Appro Budo 2023-2	get 2024	stricted	Unro	Estima Actua 2023-2	als 2024	stricted	Unro	Actu 2023-2	2024	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Dual Credit 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	112	Amount	112	Amount	112	Amount	112	Amount	112	Amount	112	Amount
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment		65,075		54,408		65,075		54,408		57,000 2,107		33,281
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												
15 Academic Affairs Executive Director 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	0.10 7.00 5.00	4,528 563,673 273,483			0.10 9.00 4.90 0.46	4,528 796,131 178,235 5,375			8.00 5.00 0.90	741,438 211,758 8,610		
 Other Salaries Supplies and Expenses Travel Equipment 		10,916 4,850				10,916 4,850				4,319 4,992		
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 29 Presidential Fellows 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries	3.00	395,296			4.00	135,021			2.00	219,384		
 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 		10,044 3,500				10,044 3,500				2,376 7,377		
41 Total (CC300019)	3.00	408,840	0.00	0	4.00	148,565	0.00	0	2.00	229,136	0.00	0

			Appro Budo 2023-2	get 2024			Estima Actu 2023-2	als 2024			Actu 2023-	2024	
			stricted		estricted		estricted		estricted		estricted		stricted
4.0	IPR	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2	Faculty Salaries												
3	Professional Salaries									1.00	7,029		
4	Support Staff Salaries									1.00	1,029		
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 T	otal (CC300069/PG3000360)	0.00	500,000	0.00	0	0.00	500,000	0.00	0	1.00	139,469	0.00	0
14													
	ransfers & Pathways												
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					0.04	0.040						
21	Federal Workstudy Salaries					0.21	2,210						
22	State Workstudy Salaries												
23	Other Salaries		10 500				10 500				10,806		
24 25	Supplies and Expenses Travel		12,500				12,500				10,806		
26 26	Equipment										1,441		
	otal (CC300109)	2.00	161,704	0.00	0	3.21	263,253	0.00	0	3.00	247,305	0.00	0
28	otal (CC300109)	2.00	101,704	0.00	0	3.21	200,200	0.00	0	3.00	247,303	0.00	
	ducation												
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 T	otal (CC300110)	4.30	476,088	0.00	0	13.65	829,423	0.00	0	7.89	996,032	0.00	0

			Appro Bud 2023-	get 2024			Estima Actu 2023-2	als 2024			Actu 2023-	2024	
			estricted		stricted		stricted		estricted		estricted		stricted
	Acutou of law continue To achieve O. I. acusium	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Center of Innovative Teaching & Learning Faculty Salaries												
2	Professional Salaries	1.00	118,424			1.00	139,323			1.00	151,563	0.20	11,559
3 4	Support Staff Salaries	1.00	33,285			1.00	39,323			1.00	9,043	0.20	11,559
5	GA/TA/RA Salaries	1.00	33,203			1.00	39, 107			1.00	9,043		
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		0,100
12	Equipment		10,000				10,000				3,333		
	otal (CC300111)	2.00	216,709	0.00	0	2.00	243,510	0.00	0	2.00	214,865	0.20	17,663
14	otal (00000111)	2.00	210,100	0.00	- U	2.00	210,010	0.00		2.00	211,000	0.20	11,000
	esign & Curriculum Development												
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 T	otal (CC300112)	11.00	456,184	0.00	0	13.00	820,213	0.00	0	13.00	736,413	0.00	0
28	,		•										
29 l ı	nnovative Programs												
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 T	otal (CC300114)	7.00	403,550	0.00	0	8.00	515,943	0.00	0	6.00	523,061	0.00	0

			Appro Bud 2023-	get 2024			Estima Actu 2023-2	als 2024			Actu 2023-	2024	
			estricted		estricted		estricted		stricted		estricted		stricted
1.0	uality Assurance	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	0.00	20 .,				,				.00,.0.		
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	-											
	otal (CC300115)	6.00	558,395	0.00	0	8.00	505,110	0.00	0	8.00	364,425	0.00	0
14													
	xh. 11 Allocated Internal Services												
16	Faculty Salaries												
17 18	Professional Salaries Support Staff Salaries												
19	GA/TA/RA Salaries												
20	Student Salaries												
21	Federal Workstudy Salaries												
22	State Workstudy Salaries												
23	Other Salaries												
24	Supplies and Expenses		2,470,436				2,470,436				2,411,492		
25	Travel		2, 17 0, 100				2,170,100				2,111,102		
26	Equipment												
	otal (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	,						-						
29 N	ursing & Patient Support												
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		40.000				10.000				E 00E		
38 39	Supplies and Expenses Travel		19,000 1,000				19,000 1,000				5,225 2,613		
39 40	Equipment		1,000				1,000				2,013		
	otal (CC300133)	1.50	270,357	0.00	0	7.80	488,836	0.00	0	7.00	427,598	0.00	0
	()		0,007	<u> </u>	0		.50,500	J.00			,,000	0.00	

CNM Online College - Academic Support FTE Amount ATTE ATTE Amount ATTE ATTE Amount ATTE ATTE ATTE Amount ATTE ATTE ATTE ATTE Amount ATTE		Approved Budget 2023-2024	4	Ac 2023	mated tuals 3-2024	2023	
Color Colo			Restricted	Unrestricted	Restricted	Unrestricted	Restricted
8 State Workstudy Salaries 9 Other Salariers 10 Supplies and Expenses	nline College - Academic Support ulty Salaries essional Salaries port Staff Salaries TA/RA Salaries	Amount F1	- I E Amount	FIE Amount	FIE Amount		FTE Amount
14	e Workstudy Śalaries er Salaries plies and Expenses rel pment	750		750		·	
15 Student Information Systems Project 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total (CC300156)	C300146) <u>0.00</u>	492,662 0.	0.00 0	0.00 355,662	0.00 0	0.02 126,543	0.00 0
28 29 NM PED Perkins 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	ulty Salaries essional Salaries port Staff Salaries FA/RA Salaries lent Salaries eral Workstudy Salaries er Workstudy Salaries er Salaries er Salaries er Salaries er Salaries er Salaries er Salaries lies and Expenses erel	225,845		225,845			
29 NM PED Perkins 30 Faculty Salaries 31 Professional Salaries 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	I (CC300156) 8.00	853,191 0.	0.00 0	8.00 853,191	0.00 0	3.00 232,237	0.00 0
39 Travel 40,000 40,000 40,000 40,000	ulty Salaries essional Salaries port Staff Salaries FA/RA Salaries lent Salaries eral Workstudy Salaries er Workstudy Salaries er Salaries of Salaries er Salaries lolies and Expenses erel		132,442 40,000	0.00	132,442 40,000		0.00 0

			Appro	oved			Estima	ated					
			Bud	get			Actu	als			Actu	ıals	
	_		2023-				2023-2				2023-	2024	
	-		estricted		estricted		estricted		estricted		estricted		estricted
	<u>-</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	ngenuity Faculty Salaries												
2 3	Professional Salaries	31.80	1,894,535			23.07	2,061,268			21.00	2,153,751		
3 4	Support Staff Salaries	6.00	293,041			11.30	525,954			7.00	357,152		
5	GA/TA/RA Salaries	0.00	293,041			11.30	525,954			7.00	357,132		
5 6	Student Salaries	1.29	12,361			0.30	3,505						
7	Federal Workstudy Salaries	1.29	12,301			0.50	5,263						
8	State Workstudy Salaries					0.30	1,922						
9	Other Salaries					0.14	1,922				68		
10	Supplies and Expenses		112,000				123,344				184,013		
11	Travel		112,000				123,344				104,013		
12	Equipment												
	otal (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	= (CC300130)	39.09	2,311,931	0.00	0	33.31	2,721,200	0.00	0	20.00	2,094,904	0.00	0
	xh. 11 Allocated Internal Services - Ingenuity												
16	Faculty Salaries												
17	Professional Salaries												
18	Support Staff Salaries												
19	GA/TA/RA Salaries												
20	Student Salaries												
21	Federal Workstudy Salaries												
22	State Workstudy Salaries Other Salaries												
23			224 505				213,241				240 227		
24	Supplies and Expenses		224,585				213,241				219,227		
25	Travel												
26 27 T	Equipment	0.00	004.505	0.00	0	0.00	040.044	0.00	0	0.00	040.007	0.00	0
27 T	otai =	0.00	224,585	0.00	0	0.00	213,241	0.00	0	0.00	219,227	0.00	0
28	andomia Cumpant												
	cademic Support	4.00	333,744			4.00	333,744				40.000		
30	Faculty Salaries Professional Salaries	1.00				1.00				3.00	10,333		
31		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						
39	Travel		18,400				18,400				4,225		
40	Equipment		0== 15=				271.05:			0.05			
41 T	otai =	5.00	655,489	0.00	0	5.00	671,321	0.00	0	3.00	147,631	0.00	0

		Unr	Appro Bud Appro estricted	get oved	estricted	Unr	Estim Actu Appro	ials oved	estricted	Unr	Actu Appro	ved	stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 T c	otal Unrestricted Academic Support												
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 To	otal	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

		Appro	oved			Estim	nated					
		Bud	get			Actu	uals			Actu	als	
		2023-				2023-				2023-2		
	FTE Unre	estricted Amount	FTE Re:	stricted Amount	Unr FTE	estricted Amount	FTE Res	stricted Amount	Unr FTE	estricted Amount	FTE Re:	stricted Amount
1 Student Services Administration		, anount		, unount		, unoun		, unount		, anount		ranount
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
9 Total Student Services Administration	132.54	10,096,243	14.50	1,889,714	177.37	8,216,289	14.50	2,024,714	131.99	9,444,515	11.62	1,484,868
10		· · · · ·		, ,		, ,		, ,		, ,		, , ,
11 Counseling and Career Guidance												
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
16 Total Counseling and Career Services	99.71	6,565,881	0.00	280,434	121.94	7,035,142	0.00	355,434	98.05	6,000,826	0.40	234,821
17												
18 Financial Aid Administration												
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
20 Total Financial Aid Administration	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
21												
22 Student Admissions	50.50	0.000.000	0.00	005.000	45.00	0.040.404	0.00	005.000	54.00	0.004.004	4.70	200 000
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	
26 Student Persistence & Completion 27 Total Student Admissions	2.00 63.55	267,362 4,021,857	0.00 3.20	0 487,112	4.00 65.63	323,904 4.610.125	0.00 3.20	0 487,112	2.00 69.08	265,890 4,144,426	0.00 1.70	293,998
28	03.33	4,021,857	3.20	467,112	00.03	4,610,125	3.20	467,112	09.08	4,144,426	1.70	293,998
29 Fringe Benefits												
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	11.00	202,300		2.952.959	11.00	202,300		2.700.915	21.04	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		ŕ		79,530		,
39 Total Fringe Benefits	0.00	6,091,817	95.32	1,197,979	0.00	6,824,008	95.32	1,197,979	0.00	6,249,469	42.18	927,779
40		·				-				-	•	-
41 Total Expenditures for Student Services	314.70	28,060,835	113.02	3,861,599	387.40	28,060,835	113.02	4,071,599	325.41	27,147,659	55.90	2,941,466

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

			Appro Bud 2023-	get			Estim Actu 2023-	uals			Actu 2023-		
		Unre	estricted		estricted	Unre	estricted		estricted	Unr	estricted		estricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Jobs & Career												
2	Faculty Salaries	2.00	150 405			4.00	498,710			4.00	200 720		
3	Professional Salaries	3.00	150,485			4.00	,			4.00	290,729		
4	Support Staff Salaries	2.00	197,232			4.00	75,733			2.00	75,461		
5 6	GA/TA/RA Salaries Student Salaries												
7						0.14	909			0.06	579		
8	Federal Workstudy Salaries State Workstudy Salaries					0.14	909			0.06	4,346		
9	Other Salaries									0.43	4,340		
10	Supplies and Expenses		303,580				178,176				133,599		
11	Travel		36,500				36,500				18,145		
12	Equipment		50,500				30,300				10,143		
	Fotal (CC300117/CC300118)	5.00	687,797	0.00	0	8.14	790,028	0.00	0	6.51	522,860	0.00	0
14	(00000111,00000110)	0.00	00.,.0.	0.00		0	.00,020	0.00		0.01	022,000	0.00	
	The Learning and Computer Center												
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	Fotal (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													
29 /	Accessibility												
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	40.07	1 000 46 1	0.00		00.40	1 011 000	0.00		45.00	700.400	0.00	
41	Гotal (CC300021)	16.27	1,098,434	0.00	0	29.19	1,211,629	0.00	0	15.83	792,469	0.00	0

Unrestricted Expenditures for Student Services - Detail of Individual Units

			Appro Bud 2023-	get			Estim Actu 2023-:	ıals			Actu 2023-:		
			stricted		stricted		estricted		stricted		estricted		stricted
	Dean of Otodoute	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Dean of Students 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	3.00	203,036			3.00	09,290			2.00	107,000		
6	Student Salaries	0.17	1,597			0.14	816			0.07	631		
7	Federal Workstudy Salaries	0.17	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	1.77	10,909			0.42	7,104			0.23	2,430		
10	Supplies and Expenses		45,202		125,434		45,202		200,434		28,606		16,105
11	Travel		1,573		123,434		1,573		200,434		3,027		10,902
12	Equipment		1,373				1,575				3,021		10,902
	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	Total (CC300022/CC300021)	10.04	730,014	0.00	123,434	10.57	020,033	0.00	200,434	0.00	019,515	0.00	21,001
	Student Activities												
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	2.00	. 0, .20				33,131			0.00	00,012	••••	.,
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		100.011	0.00		5.00	100.551	0.00		0.04	100.010	0.44	7.100
	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	ONIM Our desetters												
29 30	CNM Graduation												
31	Faculty Salaries 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

Unrestricted Expenditures for Student Services - Detail of Individual Units

		Appro Bud 2023-	get 2024			Estim Actu 2023-2	ıals 2024			Actu 2023-2	2024	
	FTE	stricted Amount	FTE Re	estricted Amount	FTE	estricted Amount	FTE	estricted Amount	FTE	estricted Amount	FTE	stricted Amount
		7.11.10.11.11		7.11.104.11.		7		7.1110.111		7 0		7
1 Student Conduct & Responsibility												
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												
6 Student Salaries7 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												
15 Global Education												
16 Faculty Salaries	4.00	00.000			4.00	00.075			4.00	74.007		
17 Professional Salaries18 Support Staff Salaries	1.00	80,000			1.00	83,075			1.00	74,227		
19 GA/TA/RA Salaries												
20 Student Salaries	4.41	42,372										
21 Federal Workstudy Salaries		12,012										
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 29 Assessment Center												
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	
41 Total (CC300029)	15.50	108,001	0.00	0	Z1.4Z	312,433	0.00	U	14.51	033,039	0.00	0

			Appro Bud				Estim Actu				Actu	als	
			2023-				2023-				2023-2		
			estricted		estricted		estricted		estricted		estricted		estricted
4	Financial Aid	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2	Financial Aid 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	13.00	030, 140			14.00	700,107			10.00	700,000		
6	Student Salaries		23,470			0.47	2,738			0.35	3,345		
7	Federal Workstudy Salaries		5,474			0.47	4,352			1.04	9,953		
8	State Workstudy Salaries		10,264			0.42	7,184			2.01	19,269		
9	Other Salaries		10,204			0.72	7,104			2.01	10,200		
10	Supplies and Expenses		58,606		6,360		68,725		6,360		24,032		
11	Travel		7,720		0,000		7,720		0,000		6,342		
12	Equipment		7,720				1,120				0,012		
	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	10.001	10.00	1,200,001	0.00	0,000	22.10	1,010,211	0.00	0,000	20.20	1,000,122	0.00	
	Registrar and Enrollment Technology												
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												
	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													
29	Recruiting												
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	0.05	EE7 440	0.00		10.00	605 700	0.00	2	10.00	600 447	0.00	
41	Total (CC300032)	9.05	557,446	0.00	0	12.00	685,723	0.00	0	12.00	636,117	0.00	0

			Appro	ved			Estim	ated					
			Bud	get			Actu				Actu		
			2023-2				2023-				2023-2		
			estricted		stricted		estricted		estricted		estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Advisement												
2	Faculty Salaries 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	2,969,793			5.50	270,088		
5	GA/TA/RA Salaries	1.00	000,000			0.00	200,220			0.00	210,000		
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 Śalaries		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		0.000.000			00.04	0.400.000	0.00			0.004.700	0.00	
13 14	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
	Contact Center												
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	20.50	020 111	0.00	0	26.29	4 026 004	0.00	0	30.01	704 654	0.00	0
28	Total (CC300035)	20.50	938,141	0.00	<u> </u>	20.29	1,036,891	0.00	U	30.01	791,654	0.00	
	Student Success												
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 Šalaries									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	04.55				0.4.5.	1.05= 0=6	0.00	_	20.77	1 000 000	0.77	
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

		Appro Bud 2023-	get 2024			Estim Actu 2023-	ıals 2024			Actu 2023-	2024	
	FTE	estricted Amount	FTE Re	stricted Amount	FTE	estricted Amount	FTE Re	estricted Amount	FTE	estricted Amount	FTE	stricted Amount
1 Mental Health2 Faculty Salaries3 Professional Salaries	1.00	64,872		Autourk	2.00	128,861		7 WHO GIR	1.00	109,905		7 anount
 Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries 									0.02 0.01	173 130		
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		168,375				218,375				123,630		
13 Total (CC300037)	1.00	233,247	0.00	0	2.00	347,236	0.00	0	1.03	233,838	0.00	0
1415 Enrollment Mgmt & Op. Tech.16 Faculty Salaries												
17 Professional Salaries18 Support Staff Salaries19 GA/TA/RA Salaries	1.00 1.00	203,860 123,362			1.00 1.00	135,749 51,043			1.00 1.00	115,883 113,346		
 Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries 		32,522 9,809 11,638			9.23 1.56 1.17	53,770 10,133 20,014			2.35 0.32 0.16	22,564 3,086 1,551		
Supplies and Expenses Travel Equipment		32,225 2,150				32,225 2,150				3,737 11,173		
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 29 Student Workforce Success 30 Faculty Salaries 31 Professional Salaries 	2.00	198,644			2.00	175,356			2.00	172,159		
 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 	1.00	40,626			1.00	39,333						
38 Supplies and Expenses39 Travel40 Equipment		10,200				10,200				1,273 3,081		
41 Total (CC300039)	3.00	249,470	0.00	0	3.00	224,889	0.00	0	2.00	176,513	0.00	0

			Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-		
			estricted		estricted		estricted		estricted		restricted		estricted
4.6	dmissions	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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 otal (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	otal (CC300120)	20.00	956,450	0.00	0	20.00	1,100,461	0.00	0	10.00	1,047,420	0.00	
	lew Student Orientation												
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 26	Travel Equipment										2,578		
	otal (CC300116)	1.00	120,691	0.00	0	2.00	138,079	0.00	0	2.00	123,999	0.00	0
28	otal (CC300110)	1.00	120,091	0.00	0	2.00	130,079	0.00	0	2.00	123,999	0.00	
	ssociate VP EMSS												
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 40	Travel										8,423		
40 41 T	Equipment (otal (CC300165)	0.00	0	0.00	0	0.00	29,000	0.00	0	0.00	47,124	0.00	0
411	otal (00000100)	0.00	0	0.00	0	0.00	29,000	0.00	0	0.00	41,124	0.00	0

		Appro Bud				Estima Actu				Actu	ala	
		2023-				2023-2				2023-2		
		estricted	Re	estricted		estricted	Re	estricted		estricted	Re	estricted
1 Student Services Technology	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries						(2,041,772)						
 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 						(12 2)						
10 Supplies and Expenses 11 Travel		793,501		800		(46,077)		800		700,995		
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
14 15 Employer & Industry Engagement 16 Faculty Salaries												
 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 	1.00 1.00	132,176 48,481			4.00	166,837			2.00 1.00	139,177 22,479		
 State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment 		8,600				48,600				41,399 3,655 916		
27 Total (CC300121) 28	2.00	189,257	0.00	0	4.00	215,437	0.00	0	3.00	207,625	0.00	0
29 Youth Engagement 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries												
 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 		44,900				44,900			0.25	5,554 35,217		
41 Total (CC300123)	0.00	44,900	0.00	0	0.00	44,900	0.00	0	0.25	40,771	0.00	0

Company			Appro Bud 2023-	get			Estim Actu 2023-2	ıals			Actu 2023-2		
Text 12 Allocated Internal Services Faculty Salaries													
2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 Student Salaries 6 Student Salaries 7 Faderal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 10 Supplies Su		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 3,368,775 3,368,775 3,368,775 3,368,775 3,288,389 11 Travel	 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 												
1 Travel	8 State Workstudy Salaries9 Other Salaries												
13 10 10 10 10 10 10 10	11 Travel		3,368,775				3,368,775				3,288,389		
15 Student Persistence & Completion	• •	0.00	3 368 775	0.00	0	0.00	3 368 775	0.00	0	0.00	3 288 380	0.00	0
Student Persistence & Completion		0.00	3,300,113	0.00		0.00	3,300,773	0.00	0	0.00	5,200,505	0.00	
Faculty Salaries													
19 GATA/RA Salaries	16 Faculty Salaries	2.00	253,362			4.00	309,904			2.00	264,012		
Supplies and Expenses	19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries												
27 Total (CC300128) 2.00 267,362 0.00 0 4.00 323,904 0.00 0 2.00 265,890 0.00 0 0 2 0 0 0 0 0 0	24 Supplies and Expenses25 Travel		14,000				14,000						
28		0.00	007.000	0.00		4.00	000 004	0.00	•	0.00	205.000	0.00	
Diversity, Equity, and Inclusion Faculty Salaries Faculty Salari		2.00	267,362	0.00	0	4.00	323,904	0.00	0	2.00	265,890	0.00	<u> </u>
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 20,825 710 40 Equipment 40,670 20,825 710	 29 Diversity, Equity, and Inclusion 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 	2.00	164,724			2.00	235,731			1.00	177,111	0.40	23,794
	 Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel 						,						
		2.00	211,024	0.00	0	2.00	292,401	0.00	0	1.00	236,394	0.40	37,012

Shared Services			Bu	roved dget -2024			Act	nated uals -2024			Actu 2023-:		
Shared Services - SS													
Professional Salaries (\$8,011) (\$8,011) (\$1,011	1 Shared Services - SS	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
Support Sulfa Salaries (58,011) (58,01													
Support Staff Salaries											(58,011)		
Sudarian Salarian	4 Support Staff Salaries										, , ,		
F. defaral Workstudy Salaries Salate Sal													
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total (CCS00156) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6 Student Salaries												
9 Other Salaries	7 Federal Workstudy Salaries												
10 Supplies and Expenses													
11 Trave													
Equipment													
13 Total (CC300166) 0.00													
14						2.00				2.22	(50.044)	0.00	
15 City of ABQ-Food Insecurity Program ARPA		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(58,011)	0.00	0
Faculty Salaries Faculty Sal		٥٨											
Professional Salaries		- A											
Support Staff Salaries	17 Professional Salaries												
19 GA/TA/FA Salaries													
Student Salaries Federal Workstudy Salaries Student Salaries S													
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 155,000 155,000 143,128 Supplies and Expenses 155,000 Supplies and Expenses Supplies and Expense Supplies and													
State Workstudy Salaries State Workstudy Sal													
23 Other Salaries 155,000 155,000 143,128 24 Supplies and Expenses 155,000 155,000 155,000 143,128 25 Travel 26 Equipment 27 Total 0.00 0.00 155,000 0.00 0.00 0.00 155,000 0.00 0.00 143,128 28 29 Dept of Edu - CCAMPIS 29 Dept of E													
Trave	23 Other Salaries												
Equipment Company Co	24 Supplies and Expenses				155,000				155,000				143,128
27 Total													
28													
Post of Edu - CCAMPIS		0.00	0	0.00	155,000	0.00	0	0.00	155,000	0.00	0	0.00	143,128
30 Faculty Salaries 31 Professional Salaries 0.20 10,063 1.10 94,589 32 Support Staff Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 173,162 109,201 39 Travel 1,105 40 Equipment 40 Equipment 40 Equipment 40 Equipment													
31 Professional Salaries 0.20 10,063 1.10 94,589 32 Support Staff Salaries 33 GA/TA/RA Salaries 4 Student Salaries 4 Student Salaries 4 State Workstudy Salaries 4 State Workstudy Salaries 4 5 6 5 5 6 5 6 5 6 6 7													
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.00	40.000			0.00	40.000			4.40	0.4.500
GATA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment				0.20	10,063			0.20	10,063			1.10	94,589
34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment													
35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 173,162 39 Travel 40 Equipment													
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 173,162 39 Travel 40 Equipment													
37 Other Salaries 38 Supplies and Expenses													
38 Supplies and Expenses 173,162 109,201 39 Travel 1,105 40 Equipment													
39 Travel 1,105 40 Equipment					173,162				173,162				109,201
40 Equipment					-,				-,				
													, -
		0.00	0	0.20	183,225	0.00	0	0.20	183,225	0.00	0	1.10	204,895

		Bud	oved dget -2024			Act	nated uals -2024				uals -2024	
		estricted		estricted		restricted		estricted		estricted		estricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 TRIO Grant 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 			6.00 8.50	254,267 254,267			6.00 8.50	254,267 254,267			2.00 2.00	165,940 133,389
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment				80,380				80,380				66,367 2,943
13 Total	0.00	0	14.50	588,914	0.00	0	14.50	588,914	0.00	0	4.00	368,639
14 15 UNM HSI Hubs Inter. Inquiry & Praxis 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 28	0.00	0	0.00	U	0.00	0	0.00	U	0.00	<u> </u>	0.00	0
29 NMF LA IDEA Institute Grant 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries												
38 Supplies and Expenses 39 Travel 40 Equipment												18,735
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

		Llan	Appro Budo 2023-2	get 2024	akai da d	Hea	Estim Actu 2023-	ıals 2024	- Ari-Ar-d	Her	Actu 2023-	2024	And And
		FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE	stricted Amount
2 3 4 5 6 7	RP/SIS Project Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	5.62	671,980 223,753
10 11	Other Salaries Supplies and Expenses Travel Equipment				1,300,000				1,435,000				
13 To		0.00	0	0.00	1,300,000	0.00	0	0.00	1,435,000	0.00	0	7.62	895,733
14													
16 17 18 19 20 21	erkins Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries			3.00	141,207			3.00	141,207				
24 25	Other Salaries Supplies and Expenses Travel				50,105				50,105				
26 27 To	Equipment otal	0.00	0	3.00	191,312	0.00	0	3.00	191,312	0.00	0	0.00	0
	otal Otal Unrestricted Student Services	0.00	0	3.00	191,312	0.00	0	3.00	191,312	0.00	0	0.00	0
2 3 4 5 6 7	Paculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries	0.10 108.75 187.50 0.00 8.60 5.15 4.61	5,953 7,166,754 8,306,096 0 159,501 76,111 90,044	0.00 9.20 8.50 0.00 0.00 0.00	0 405,537 254,267 0 0 0	0.10 130.80 247.00 0.00 19.14 6.86 3.50	5,953 6,505,458 8,967,392 0 111,501 44,559 59,870	0.00 9.20 8.50 0.00 0.00 0.00	0 405,537 254,267 0 0 0	0.00 119.90 182.50 0.00 11.19 6.24 5.33	0 7,154,787 7,897,937 0 107,409 59,939 51,171	0.00 9.52 4.31 0.00 0.00 0.00 0.00	0 982,639 381,581 0 0 0
9 10 11	Other Salaries Supplies and Expenses Travel Equipment	0.00 0.00 0.00 0.00	0 6,029,069 135,490 0	0.00 0.00 0.00 0.00	0 2,003,816 0 0	0.00 0.00 0.00 0.00	0 5,406,604 135,490 0	0.00 0.00 0.00 0.00	0 2,213,816 0 0	0.25 0.00 0.00 0.00	5,554 5,437,268 183,209 916	0.00 0.00 0.00 0.00	0 633,806 15,660 0
13 To	otal	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

			Appro Bud				Estima Actu				Actu	als	
	<u>-</u>		2023-	2024			2023-2				2023-2		
	_		estricted		stricted		estricted		stricted		estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Executive Management 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
2	Governing Board	0.50	71,842	0.00	,	0.00	95,550	0.00	22,000	0.00	78,132	0.00	0
3 4	AVP - Budget, Planning & Finance	0.00	11,042	0.00	0 0	0.00	95,550	0.00	0	2.00	45,160	0.00	0
4 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 - Education & Learning 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 - Enrollment Mgmt & Student Sur VP - Finance & Ops	3.00		0.00	0	3.00		0.00	0	2.00	379,988	0.00	0
, 8	VP - Finance & Ops VP - Workforce & Comm Success	7.00	336,585 753,733	0.00	0	12.00	382,355 800,037	0.00	0	7.35	642,482	0.00	•
-	Total Executive Management	21.77	2,708,940	0.00	22,000	29.00	3,137,973	0.00	22,000	20.25	2,935,998	0.40	76,413 76,413
10	otal Executive Management	21.77	2,700,940	0.00	22,000	29.00	3,137,973	0.00	22,000	20.23	2,935,996	0.40	70,413
	Fiscal Operations												
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	ő	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
	Total Fiscal Operations	48.44	5,224,159	0.00	0	67.25	6,774,874	0.00	0	53.00	5,951,006	0.00	0
17	_	10.11	0,22 1,100	0.00		07.20	0,111,011	0.00		00.00	0,001,000	0.00	
	General Administration												
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
30 1	otal General Administration	40.51	9,275,139	13.00	2,484,000	54.48	6,094,001	13.00	2,484,000	42.43	9,388,528	11.00	798,101
31	-												
32 L	ogistic Services												
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
39 1	Total Logistic Services	61.62	4,525,695	0.00	0	79.46	5,355,928	0.00	0	67.60	4,292,026	2.00	168,326

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

			Appro Budg 2023-2	get			Estim Actu 2023-2	als			Actu 2023-2		
	-	Unre	estricted		stricted	Unre	estricted		stricted	Unr	estricted		stricted
	·	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	•												
2	Public Relations/Development												
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 .	Total Public Relations/Development	lopment 19.37 2,558,611			0	23.63	2,969,185	0.00	0	20.71	2,651,233	0.00	322,323
8													
9 1	Fringe Benefits												
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 '	Total Fringe Benefits	0.00	5,042,361	23.96	997,300	0.00	5,802,944	23.96	997,300	0.00	5,402,639	6.12	408,824
20	•												
21 .	Total Expenditures for Instit. Suppor	191.71	29,334,905	36.96	3,503,300	253.82	30,134,905	36.96	3,503,300	203.98	30,621,430	19.52	1,773,987

			-									
		Appro	oved	I		Estim	ated					
		Bud				Actu	als			Actua	als	
		2023-				2023-				2023-2		
		estricted		stricted		estricted		stricted		estricted		stricted
1 Multi-Campus	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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		40.000				40.000				7.000		
10 Supplies and Expenses		16,000				16,000				7,888		
11 Travel 12 Equipment												
13 Total (CC300007/CC3000111)	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	7,888	0.00	0
14	0.00	10,000	0.00	, ,	0.00	10,000	0.00	<u> </u>	0.00	7,000	0.00	
15 Rio Rancho Campus Admin												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries 21 Federal Workstudy Salaries												
21 Federal Workstudy Salaries22 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												
29 President's Office												
30 Faculty Salaries31 Professional Salaries	4.50	520,832			6.00	752,615			3.00	602,743		
32 Support Staff Salaries	1.00	42,158			0.00	752,015			3.00	002,743		
33 GA/TA/RA Salaries	1.00	72,100										
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	
41 Total (CC300040)	5.50	002,400	0.00	22,000	0.00	1,031,316	0.00	22,000	3.00	1,049,030	0.00	0

			Appr Bud 2023-	get				nated uals -2024			Actu 2023-		
			estricted		estricted		estricted		estricted		estricted		estricted
4 6	Danai Cumpant	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 3 4	Pepsi Support Faculty Salaries Professional Salaries Support Staff Salaries												
5 6 7	GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries												
8 9	State Workstudy Salaries Other Salaries												
10 11	Supplies and Expenses Travel		20,000				20,000						
12 13 T	Equipment Fotal (CC300040)	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
14	(CC300040)	0.00	20,000	0.00	<u> </u>	0.00	20,000	0.00		0.00		0.00	<u> </u>
	Governing Board/Bond Election												
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		22.222	0.00	•	0.00	00.000	0.00		0.00	05.704	0.00	04.000
	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	Governing Board												
30	Faculty Salaries												
31	Professional Salaries	0.00	5,772										
32	Support Staff Salaries	0.00	5,112										
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 T	Total (CC300041)	0.50	71,842	0.00	0	0.00	95,550	0.00	0	0.00	78,132	0.00	0

			Appro Bud 2023-	get			Estim Actu 2023-	uals			Actu 2023-		
			estricted	R	estricted		estricted		testricted		estricted		estricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	/P - Education & Learning												
2	Faculty Salaries	0.00	204 400			4.00	070 404			0.00	054 470		
3	Professional Salaries	2.00 1.00	301,482			4.00 1.00	273,404			2.00 1.00	251,170		
4 5	Support Staff Salaries GA/TA/RA Salaries	1.00	80,381			1.00	45,864			1.00	17,640		
6	Student Salaries	0.03	280							0.05	484		
7	Federal Workstudy Salaries	0.03	3,905							0.03	404		
8	State Workstudy Salaries	0.41	2,235							0.85	8,139		
9	Other Salaries	0.23	2,233							0.03	0,139		
10	Supplies and Expenses		39,403				39,403				24,484		
11	Travel		1,600				1,600				24,015		
12	Equipment		1,000				1,000				2,776		
	Fotal (CC300042)	3.67	429,286	0.00	0	5.00	360,271	0.00	0	3.90	328,707	0.00	0
14	otal (CC300042)	3.07	429,200	0.00	0	3.00	300,271	0.00	0	3.30	320,707	0.00	
	/P - Enrollment Mgmt. & Student St	ICCASS											
16	Faculty Salaries	400033											
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			2.00	204,010		
19	GA/TA/RA Salaries	0.10	4,004			0.10	4,004						
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		1,550				1,550				3,100		
	Total (CC300043)	2.10	255,028	0.00	0	3.00	448,444	0.00	0	2.00	411,993	0.00	0
28	(0000043)	2.10	200,020	0.00	0	3.00	770,777	0.00	0	2.00	711,000	0.00	
	Professional Fees												
30	Faculty Salaries												
31	Professional Salaries												
32	Support Staff Salaries												
33	GA/TA/RA Salaries												
34	Student Salaries												
35	Federal Workstudy Salaries												
36	State Workstudy Salaries												
37	Other Salaries												
38	Supplies and Expenses		959,891				1,810,391				1,767,606		
39	Travel		333,031				1,010,001				1,707,000		
40	Equipment												
	Fotal (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
7.	(2200044/2000040)	0.00	000,001	0.00	0	0.00	1,010,001	0.00	0_	0.00	1,707,000	0.00	

			Appro Bud 2023-	get 2024			Act 2023	nated uals -2024			Actu 2023-	2024	
			estricted		estricted		estricted		estricted		estricted		estricted
1 /	AVP Budget, Planning & Finance	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 3 4 5 6 7	Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries									2.00	42,946		
8 9 10 11	State Workstudy Salaries Other Salaries Supplies and Expenses Travel										177 2,037		
12	Equipment Fotal (CC300046)	0.00	0	0.00	0	0.00	0	0.00	0	2.00	45,160	0.00	0
14	Total (CC300040)	0.00	0	0.00	0	0.00	0	0.00	0	2.00	45,100	0.00	<u> </u>
	Business Strategy & Grant Managem	nent											
16	Faculty Salaries												
17 18 19 20	Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	3.00	302,907			5.00	286,942			3.00	286,534		
21 22 23	Federal Workstudy Salaries State Workstudy Salaries Other Salaries	0.03	258										
24	Supplies and Expenses		17,750				21,250				3,885		
25	Travel		3,225				3,225				8,779		
26	Equipment												
	Γotal (CC300047)	3.03	324,140	0.00	0	5.00	311,417	0.00	0	3.00	299,198	0.00	0
28 29 \ 30 31	/P - Finance and Operations Faculty Salaries Professional Salaries	3.00	302,393			3.00	348,163			2.00	263,066		
32 33 34 35 36 37 38	Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses		31,942				31,942				84,168 25,559		
39	Travel		2,250				2,250				7,195		
40	Equipment	- 0.00	000 505	0.00		0.00	000.055	0.00		0.00	070 000	0.00	
41 -	Γotal (CC300048)	3.00	336,585	0.00	0	3.00	382,355	0.00	0	2.00	379,988	0.00	0

				•									
			Appro Bud				Estim Actu				Actu	olo	
			2023-				2023-				2023-2		
		Unre	estricted		stricted	Unre	estricted		stricted	Unr	estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Office of Data Strategy												
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	0.04	201										
6	Student Salaries	0.04 0.02	361 208										
7 8	Federal Workstudy Salaries State Workstudy Salaries	0.02	1,312										
9	Other Salaries	0.14	1,312										
10	Supplies and Expenses		262,927				236,172				216,991		
11	Travel		3,750				3,750				5,481		
12	Equipment		5,750				3,730				3,401		
	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	(00000010)	0.20	.,00.,2	0.00		10.00	.,,	0.00		0.00	.,,	0.00	
16 17 18 19 20 21 22 23 24 25 26 27	Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Total (CC300049)	0.00	120,850 120,850	0.00	0	0.00	120,850 120,850	0.00	0	0.00	0	0.00	0
28													
30 31 32 33 34 35 36 37 38 39	Project Management Office Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel	4.00	231,594 40,378 463			4.50	380,829 40,378 463			4.00	356,100 6,975 13,162		
40	Equipment	4.00	272,435	0.00	0	4.50	421,670	0.00	0	4.00	376,236	0.00	
41	Tota (CC300050)	4.00	212,435	0.00	U	4.50	421,070	0.00	0	4.00	3/0,230	0.00	0

			Appro	oved			Estim	ated					
			Bud				Actu				Actu		
			2023-				2023-				2023-2		
		Unre FTE	estricted Amount	FTE Re	estricted Amount	Unre FTE	estricted Amount	FTE Re	estricted Amount	Unr FTE	estricted Amount	FTE Re	stricted Amount
1 1	Business Office	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
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	80.0	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 Fotal (CC300051)	41.44	3,654,179	0.00	0	54.13	3,912,792	0.00	0	44.00	3,342,945	0.00	
14	Total (CC300031)	41.44	3,034,179	0.00	0	34.13	3,912,792	0.00	0	44.00	3,342,943	0.00	0
	nternal Audit												
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 Fotal (CC300052)	3.00	289,112	0.00	0	3.00	326,901	0.00		3.00	334,037	0.00	
28	Iolai (CC300052)	3.00	209,112	0.00	<u> </u>	3.00	320,901	0.00	0	3.00	334,037	0.00	0
	Budget												
30	Faculty Salaries												
31	Professional Salaries	4.00	314,972			8.00	693,008			6.00	502,554		
32	Support Staff Salaries		0,02			0.00	333,333			0.00	002,00		
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	4.00	220 077	0.00		10.40	704 700	0.00		6.00	E00 440	0.00	
41	Total (CC300053)	4.00	320,977	0.00	0	10.12	724,790	0.00	0	6.00	506,418	0.00	0

			Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-		
			estricted	Re	estricted		estricted	Re	estricted		estricted	Re	estricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Human Resources												
2	Faculty Salaries 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	0.00	313,004			9.00	300,762			7.00	373,134		
6	Student Salaries	0.04	361			0.11	1,196			0.13	1,203		
7	Federal Workstudy Salaries	0.04	523			0.11	4,422			0.13	1,871		
8	State Workstudy Salaries	0.53	5,098			0.20	7,722			0.13	1,071		
9	Other Salaries	0.55	3,030							0.11	1,071		
10	Supplies and Expenses		240,575				373,763				451,822		
11	Travel		1,321				1,321				15,313		
12	Equipment		.,:				.,				,		
	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	,	-					•						
15	Employee Assistance Program												
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		40.400				10.100						
	Γotal (CC300054)	0.00	40,100	0.00	0	0.00	40,100	0.00	0	0.00	0	0.00	0
28													
	Employee Training												
30	Faculty Salaries Professional Salaries	1.00	178,098			2.00	195,148						
31 32	Support Staff Salaries	1.00	42,579			2.00	195, 146			1.00	11,086		
33	GA/TA/RA Salaries	1.00	42,579							1.00	11,000		
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				_1,012		
40	Equipment		.,.20				.,.20						
	Total (CC300057)	2.00	261,092	0.00	0	2.00	300,563	0.00	0	1.00	32,898	0.00	0

			Appro Bud				Estim Actu				Actu	ıals	
			2023-				2023-				2023-		
			estricted		stricted		estricted		estricted		estricted		estricted
4 1	Diele Management	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 I	Risk Management Faculty Salaries												
3	Professional Salaries	1.00	95,387			2.00	219,101			2.00	199,348		
4	Support Staff Salaries	1.00	95,507			2.00	219,101			2.00	199,540		
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		,				211,122						
12	Equipment										56,326		
	Fotal (CC300061)	1.00	703,637	0.00	0	2.00	830,851	0.00	0	2.00	860,395	0.00	0
14	,												
15 (Campus Security												
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								_				
	Гotal (СС300062)	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													
	Campus Safety												
30	Faculty Salaries	0.00	400.004			0.00	007.007			0.00	400.040		
31	Professional Salaries	2.00	122,991			3.00	227,837			3.00	199,816		
32	Support Staff Salaries												
33	GA/TA/RA Salaries Student Salaries									0.04	407		
34 35										0.04	281		
36	Federal Workstudy Salaries State Workstudy Salaries									0.03	144		
37	Other Salaries									0.02	144		
38	Supplies and Expenses		280,868				280,868				220,404		
39	Travel		562				260,666 562				220,404		
40	Equipment		302				302						
	Total (CC300063)	2.00	404,421	0.00	0	3.00	509,267	0.00	0	3.09	421,051	0.00	0
	(000000)		,	0.00		0.00	550,201	0.00	<u> </u>	0.00	,	0.00	

			Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-		
			estricted		estricted		estricted	Re	estricted		estricted		estricted
4 .	Telecommunications	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	- 0.00	040 407	0.00	0	0.00	007.000	0.00	0	0.00	2,642	0.00	
13 14	Total (CC300064)	2.00	210,437	0.00	0	2.00	227,928	0.00	0	2.00	191,951	0.00	0
	abor Relations Board												
16	Faculty Salaries												
17	Professional Salaries												
18	Support Staff Salaries												
19	GA/TA/RA Salaries												
20	Student Salaries												
21	Federal Workstudy Salaries												
22	State Workstudy Salaries												
23	Other Salaries												
24	Supplies and Expenses		8,000				6,500						
25	Travel						1,500						
26	Equipment	- 0.00	0.000	0.00	0	0.00	0.000	0.00	0	0.00		0.00	
2 <i>1</i> 28	Total (CC300065)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
	Seneral Counsel												
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 otal (CC300065)	5.84	416,883	0.00	0	7.26	725,293	0.00	0	7.01	724,294	0.00	0
41	otal (00300003)	3.04	410,003	0.00	U	1.20	125,295	0.00	U	7.01	124,294	0.00	0

			Appro	oved			Estim	ated					
			Bud				Actu				Actu		
			2023-				2023-				2023-2		
		Unre FTE	estricted	FTE Re	stricted	Unre FTE	estricted	FTE Re	stricted Amount	Unr FTE	estricted	FTE Re	stricted
1	Lockshop	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Amount
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 Equipment												
12 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	Total (Occoodo)	2.00	00,000	0.00		2.00	100,200	0.00		2.00	100,070	0.00	
	Alarm Tech												
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 23	State Workstudy Salaries Other Salaries												
24	Supplies and Expenses		37,600				37,600				50,187		
25	Travel		37,000				37,000				30,107		
26	Equipment										25		
	Total (CC300067)	1.00	86,101	0.00	0	1.00	76,933	0.00	0	1.00	64,548	0.00	0
28	,		,				,				•		
29	Marketing												
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	0.00	000										
34	Student Salaries	0.03	306										
35 36	Federal Workstudy Salaries State Workstudy Salaries	0.04 0.43	379 4,097										
37	Other Salaries	0.43	4,097										
38	Supplies and Expenses		781,572				1,022,962				972,694		
39	Travel		1,577				1,577				5,885		
40	Equipment		-,				-,				-,3		
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

			Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-		
			estricted		estricted		estricted		estricted		estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	P - Workforce and Community Suc	cess											
2	Faculty Salaries	F 00	040.040			0.00	577.000			0.00	540.470	0.40	00.070
3	Professional Salaries	5.00 2.00	618,912			9.00 3.00	577,808			6.00 1.00	513,173	0.40	36,270
4 5	Support Staff Salaries GA/TA/RA Salaries	2.00	96,521			3.00	173,929			1.00	102,017		
6	Student Salaries									0.03	265		
7	Federal Workstudy Salaries									0.03	3,069		
8	State Workstudy Salaries									0.52	3,009		
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		1,000				7,000				2,010		10,010
	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	(222222)										,	*****	
15 [Development Office												
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												
	otal (CC300070)	4.34	350,987	0.00	0	6.47	431,924	0.00	0	4.71	334,028	0.00	0
28													
	Communications												
30	Faculty Salaries	0.00	005 700			0.00	070.404			0.00	000 400		
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 State Workstudy Salaries												
36 37	Other Salaries												
38	Supplies and Expenses		68,200				66,070				34,695		
39	Travel		66,200 150				00,070				34,093		
40	Equipment		130										
	otal (CC300071)	3.50	315,077	0.00	0	4.00	366,664	0.00	0	4.00	328,948	0.00	0
411	olai (00300011)	3.50	313,077	0.00	U	4.00	300,004	0.00	U	4.00	320,340	0.00	U

			Appro Bud 2023-	get			Estim Actu 2023-2	als			Actu 2023-2		
			estricted	Re	stricted		estricted	Re	stricted		estricted	Re	stricted
	Samuel Barton and Inc.	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Community Partnerships Faculty Salaries												
2	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	1.00	30,042			1.00	45,403			1.00	34,000		
6	Student Salaries												
7	Federal Workstudy Salaries					0.16	2,830						
8	State Workstudy Salaries	0.03	266			0.10	2,000						
9	Other Salaries	0.00	200										
10	Supplies and Expenses		94,373				35,173				47,305		
11	Travel		4,000				4,000				,		
12	Equipment		,				,						
	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	,												
15 I	nstitutional Support												
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		007.407		4 40 4 000		(005,000)		4 40 4 000		050 000		50 500
24	Supplies and Expenses		227,197		1,484,000		(665,969)		1,484,000		358,029		52,509
25	Travel		000 004								00.004		
26	Equipment	0.00	232,624 459,821	0.00	1,484,000	0.00	(3,062,146)	0.00	1,484,000	0.00	83,924 441,953	0.00	E0 270
28	Total (CC300084/CC300053)	0.00	459,621	0.00	1,464,000	0.00	(3,062,146)	0.00	1,464,000	0.00	441,955	0.00	52,378
	Exh. 13 Allocated Internal Services												
30	Faculty Salaries												
31	Professional Salaries												
32	Support Staff Salaries												
33	GA/TA/RA Salaries												
34	Student Salaries												
35	Federal Workstudy Salaries												
36	State Workstudy Salaries												
37	Other Salaries												
38	Supplies and Expenses		3,593,359				3,593,359				3,507,624		
39	Travel												
40	Equipment												
41	Гotal (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

			oved dget -2024			Estim Actu 2023-	uals			Actu 2023-		
		estricted		estricted		estricted		estricted		estricted		estricted
Westside Campus Administration Faculty Salaries	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
3 Professional Salaries4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries7 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	0.00	0,000	0.00		0.00	0,000	0.00		0.00		0.00	
15 South Valley Campus Administration												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries 19 GA/TA/RA Salaries												
19 GA/TA/RA Salaries20 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 29 Equity Council												
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		20,000				20,000				2,009		
38 Supplies and Expenses39 Travel		20,000				20,000				2,009		
40 Equipment										۷,۲۱۱		
41 Total (CC3000148)	0.00	20,000	0.00	0	1.00	112,338	0.00	0	0.00	4,220	0.00	0

		Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-2		
		estricted		stricted		estricted		stricted		estricted		stricted
1 SIS Project	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 Faculty Salaries												
3 Professional Salaries 4 Support Staff Salaries	3.62	271,142			3.62	271,142			2.00 2.00	147,072 76,492		
5 GA/TA/RA Salaries6 Student Salaries										,		
7 Federal Workstudy Salaries 8 State Workstudy Salaries												
9 Other Salaries 10 Supplies and Expenses		136,825				39,214				48		
11 Travel 12 Equipment		130,023				33,214						
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 15 Shared Services - Operations												_
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 Salaries20 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	0.00	700 507	40.00	4 000 000	0.00	700 507	10.00	4 000 000	0.00	4 000 000	11.00	700.045
27 Total (CC300164) 28	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 DFA Law Enforcement Recruitment												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries											2.00	158,339
33 GA/TA/RA Salaries34 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

			Appro				Estim						
			Bud	•			Actu				Actu		
		I Inr	2023-20 estricted		stricted	Linn	2023-20 estricted		stricted	Unr	2023-202 restricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 N	NM EDD-NMMA		7 1110 2111		7		7		7 1110 5111		7		7
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 7	Гotal (СС300135)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	322,323
14													
15 1	Fotal Institutional Support												
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 1	Γotal	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

		Appro Bud 2023-:	get			Estima Actu 2023-2	als			Actu 2023-2		
	Unr	estricted	Re	stricted	Unr	estricted	Re	stricted	Unr	estricted	Re	stricted
	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
10 Total Physical Plant	119.67	16,293,440	0.00	0	138.23	15,923,638	0.00	0	128.71	15,342,667	0.00	0
11												
12 Fringe Benefits												
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		
22 Total Fringe Benefits		2,059,118		41,500		2,428,920		41,500		2,227,117		0
23												
24												
25 Total Expenditures for M & O		18,352,558		41,500		18,352,558		41,500		17,569,784	_	0

			Appro Bud 2023-	get 2024			Estim Actu 2023-2	ials 2024			Actu 2023-	2024	
		FTE	estricted Amount	FTE	stricted Amount	FTE	estricted Amount	FTE Re	stricted Amount	FTE	estricted Amount	FTE Re	stricted Amount
1 6	acilities Administration	FIE	Amount	- FIE	Amount	rie_	Amount	FIE	Amount	- FIE	Amount	FIE	Amount
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	0.00	0.2,200				0.2,0.0				.02,20 .		
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 7	otal	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													
16 17	Custodial Services Faculty Salaries Professional Salaries												
18 19 20 21	Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries	67.50	2,143,367			73.00	2,401,600			64.50	2,263,324		
22 23 24 25 26	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment		307,162				297,162				3,157 322,540		
27		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									-				
	Maintenance Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries	15.00	860,588			20.00	934,503			15.00	820,072		
36 37 38 39 40	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment		1,265,893 496				1,265,893 496				13,811 1,089,179 140		
41 7	otal	15.00	2,126,977	0.00	0	20.00	2,200,892	0.00	0	15.00	1,923,202	0.00	0

		Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-:		
_		estricted	Re	stricted		estricted	Re	estricted		estricted	Re	estricted
1 Incurance	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 Insurance 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 												
10 Supplies and Expenses11 Travel12 Equipment		1,455,067				1,455,067				1,521,917		
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 15 Parking Leases 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 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
27 Total 28 29 Operations & Maintenance Support 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel	0.00	8,000 893,114	0.00	0	0.00	8,000 (685,438) (193,857)	0.00	0	0.00	8,000 421,807	0.00	0
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

			Appro Bud 2023-	get			Estim Actu 2023-	ıals			Actu 2023-2		
	•	Unre	estricted		stricted	Unre	estricted		estricted	Unre	estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 L a 2 3 4 5 6 7	andscape & Ground Maintenance Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries	13.00	458,193			16.00	529,381			12.00	463,546		
8 9 10 11 12	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment		128,648				128,648				1,200 71,035		
13 T	otal	13.00	586,841	0.00	0	16.00	658,029	0.00	0	12.00	535,782	0.00	0
14 15 D 16 17 18 19 20 21 22 23 24 25 26 27 To	Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	0.00	1,406,410 20,000 1,426,410	0.00	0	0.00	1,406,410 20,000 1,426,410	0.00	0	0.00	485,651 485,651	0.00	0
28 29 E 30 31 32 33 34 35 36 37 38 39 40	xh. 14 Allocated Internal Services Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment		2,470,436				2,470,436				2,411,492		
41 T	otai .	0.00	2,470,436	0.00	0	0.00	2,470,436	0.00	0	0.00	2,411,492	0.00	0

			Appro	oved			Estim	ated					
			Bud	get			Actu	als			Actu	als	
			2023-				2023-2	2024			2023-2	2024	
			estricted		stricted		estricted		estricted		estricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 L	Itilities												
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 T	otal	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	total Onematicus and Maintenance												
	otal Operations and Maintenance	0.00				0.00				0.00			
16	Faculty Salaries	0.00	4 470 400	-	-	0.00	745 445	-	-	0.00	4 050 005	-	-
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 Student Salaries	0.00 0.00	-	-	-	0.00 0.01	- 500	-	-	0.00 0.01	- 90	-	-
20			1 664	- 4.17	40.000	0.01		- 4.17	40.000		90	-	-
21	Federal Workstudy Salaries	0.17	1,664		40,000		2,360		40,000	0.00	1 040	-	-
22	State Workstudy Salaries Other Salaries	0.00	-	0.16	1,500	0.04	3,000	0.16	1,500	0.20	1,940	-	-
23	* ·····	0.00	-	-	- 0	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 0.00	24,050 646	-	-
26	Equipment	0.00	20,000	4.22	44 500	0.00	20,000	4.22	44 500			- 0.00	
27 T	otai	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

	Unre	Bud	oved dget -2024	estricted	Unre	Estim Actu 2023- estricted	ıals 2024	tricted	Unro	Actu 2023- stricted	2024	stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 Revenues 2 Student Tuition and Fees 3 Government Grants and Contracts 4 Federal 5 State 6 Other Sources 	112	80,000		7 unodite	112	80,000		7 whount	112	73,153	112	7 unount
7 Total Revenues		80,000				80,000				73,153		
8 9 Beginning Balance 10		293,143				304,198				304,198		
11 Total Available		373,143				384,198				377,351		
12 13 Expenditures 14 Faculty Salaries 15 Professional Salaries 16 Support Staff Salaries 17 GA/TA/RA Salaries 18 Student Salaries 19 Federal Workstudy Salaries 20 State Workstudy Salaries 21 Other Salaries	0.50	24,966			0.50	24,966			0.50	9,102		
 Supplies and Expense Travel Equipment 		69,186 14,000				69,186 14,000				33,223 32,028		
27 Fringe Benefits 28 Waiver of Tuition		5,549				5,549				2,834		
29 Total Expenditures	0.50	113,701			0.50	113,701			0.50	77,187		
30 31 Transfers to (from) 32 Student Aid 33 Plant Funds 34 Total Transfers		5,000				5,000				5,000		
35 36 Ending Balance		254,442				265,497				295,164		

Central New Mexico Community College Summary of Public Service Exhibit 17

		Appro				Estima	ated					
		Bud	get			Actu	als			Actu	als	
		2023-				2023-2				2023-		
		stricted		tricted		stricted		tricted		stricted		tricted
1 Revenues	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 Government Appropriations												
3 State												
4 Government Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5 Federal	0.00	0	0.00	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
10 Total Revenues		37,888		589,859		62,485		589,859		78,222		386,952
11		400.054		0		045.000		0		0.45,000		•
12 Beginning Balance		106,351		0		215,926		0		215,926		0
13		444.000		500.050		070 444		500.050		004.440		200.050
14 Total Available 15		144,239		589,859		278,411		589,859		294,148		386,952
15 16 Expenditures												
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	07,039	0.00	0	0.00	07,039	0.00	0	0.00	0
21 Student Salaries	0.00	0	0.00	ő	0.00	0	0.00	0	0.00	0	0.00	0
22 Federal Workstudy Salaries	0.00	0	0.00	ő	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	Ö	0.00	0	0.00	ő	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
32 Total Expenditures	0.00	200,000	5.00	589,859	0.00	200,000	5.00	589,859	0.00	138,663	4.30	386,952
33												
34 Transfers to (from)												
35 Auxiliary		(150,000)				(150,000)				(150,000)		
36 Student Aid												
37 Total Transfers		(150,000)		0		(150,000)		0		(150,000)		0
38 20 Feetless Balance		04.000				000 444				005.465		
39 Ending Balance		94,239		0		228,411		0		305,485		0

Central New Mexico Community College General Activity Exhibit 17A

		App	roved			Estim	ated					
		Bu	dget			Actu	ıals			Actu	ıals	
		2023	-2024			2023-	2024			2023-	2024	
		estricted		stricted		estricted		stricted		estricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources		37,888				37,888				53,625		
8 Total Revenues		37,888		0		37,888		0		53,625		0
9												
10 Beginning Balance		74,669				84,244				84,244		
11												
12 Total Available		112,557		0		122,132		0		137,869		0
13												
14 Expenditures												
15 Faculty Salaries 16 Professional Salaries												
17 Support Staff Salaries18 GA/TA/RA 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		123,000				123,000				119,099		
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
30 Total Expenditures		125,000		0		125,000		0		119,099		0
31	•	120,000				120,000				110,000		
32 Transfers to (from)												
33 Auxiliary		(150,000)				(150,000)				(150,000)		
34 Plant Funds		(122,300)				(122,200)				(122,200)		
35 Total Transfers		(150,000)		0		(150,000)		0		(150,000)		0
36		(,-30)		· ·		(,0)		· ·		(,0)		
37 Ending Balance		137,557		0		147,132		0		168,771		0

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

		Appr Buo 2023	lget			Act	nated uals -2024			Actu 2023-		
_		tricted		stricted		estricted		stricted		estricted		stricted
_	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 Revenues 2 Government Grants and Contracts 3 Federal 4 State 				549,859				549,859				364,281
5 Local 6 Sales and Service				40,000				40,000				004,201
7 Other Sources				40,000				40,000				4,098
8 Total Revenues		0		589,859		0		589,859		0		368,380
9 10 Beginning Balance 11												
12 Total Available		0		589,859		0		589,859		0		368,380
13								·				· · · · · · · · · · · · · · · · · · ·
14 Expenditures												
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 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23				450.000				450.000				7.007
24 Supplies and Expense				150,000				150,000				7,387
25 Travel				2,000				2,000				4,441
26 Equipment												
27				05.000				05.000				04.040
28 Fringe Benefits 29 Waiver of Tuition				95,000				95,000				94,612
30 Total Expenditures		0		589,859		0		589,859		0		368,380
31				369,639		0		309,039		0		300,300
32 Transfers to (from)												
33 Instruction and General												
34 Plant Funds												
35 Total Transfers		0		0		0		0		0		0
36		ŭ		Ĭ		· ·		Ĭ		ŭ		· ·
37 Ending Balance		0		0		0		0		0		0

Central New Mexico Community College Pepsi Gift Exhibit 17A

9 10 Beginning Balance 31,682 131,682 131,682 131,682 131,682 131,682 150 24,597 (12,597) (12,597) (12,597) (13			Bu	roved dget			Estim Actu	uals			Actu	
Revenues File		Linz			stricted	Unr			estricted	Unr		etriotod
Revenues												
7 Other Sources 0 0 24,597 0 24,597 0 24,597 0 9 10 Beginning Balance 31,682 131,682 131,682 131,682 131,682 131,682 131,682 131,682 14 Expenditures 5 Faculty Salaries 6 Professional Salaries 7 Support Staff Salaries 8 GATARRA Salaries 9 State Workstudy Salaries 9 Student Salaries 9 State Workstudy Salaries 9 Student Salaries 9 Student Salaries 9 Student Salaries 9 Student Salaries 9 State Workstudy Salaries 9 State Workstudy Salaries 9 Student Salaries 9 State Workstudy Salar	 2 Government Grants and Contracts 3 Federal 4 State 5 Local 											 ,
8 Total Revenues							0.4.507				0.4.507	
9			0		0				0			0
10 Beginning Balance 31,682 131,682 131,682 1 11 Total Available 31,682 0 156,279 0 24,597 (13			U		U		24,597		U		24,597	U
13 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Vapplies and Expense 24 Supplies and Expense 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 Transfers to (from)	10 Beginning Balance		31,682				131,682					
14 Expenditures	12 Total Available		31,682		0		156,279		0		24,597	0
30 Total Expenditures 75,000 0 75,000 0 19,564 0 31 32 Transfers to (from)	14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits		75,000				75,000				19,564	
32 Transfers to (from)	30 Total Expenditures		75,000		0		75,000		0		19,564	0
Instruction and General Plant Funds	32 Transfers to (from)33 Instruction and General34 Plant Funds											
35 Total Transfers 0 0 0 0 0 0 0 0 0 0 0 0			0		0		0		0		0	0
			(43,318))	0		81,279		0		5,033	0

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

8 Total Revenues 9 0 0 0 0 0 0 18, 9 10 Beginning Balance 0 0 0 0 0 0 0 18, 11 Total Available 0 0 0 0 0 0 0 18, 13		Approved						nated					
Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted Restricted Restricted FTE Amount							Act	uals			Act	uals	
Revenues FTE													
Revenues Covernment Grants and Contracts Covernment Grants and Covernment Grants Cover													
2 Government Grants and Contracts 3 Federal 4 State 5 Local 5 Sales and Service 7 Other Sources 8 Total Revenues 0 0 0 0 0 0 18, 9 10 Beginning Balance 11 Total Available 0 0 0 0 0 0 16, 13 Total Available 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GATTA/RA Salaries 19 Student Salaries 10 Student Salaries 10 Student Salaries 11 Student Salaries 12 Total Available 13 Student Salaries 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GATA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 Student Salaries 22 Student Salaries 23 Supplies and Expense 24 Supplies and Expense 25 Travel 26 Equipment 27 Fringe Benefits 28 Waiver of Tuition 30 Total Expenditures 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State Stat													
State													
Sales and Service Sales and Service Sales and Service Cher Sources Sales and Service Sales													
Sales and Service 18													
7 Other Sources													
8 Total Revenues 0 0 0 0 0 0 0 18, 9 9 10 18, 9 10 18, 1													10.570
9 10 Beginning Balance 11 12 Total Available 10 0 0 0 0 0 0 0 18, 13 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Supplies and Expense 24 Supplies and Expense 25 Travel 26 Equipment 27 Fringe Benefits 28 Fringe Benefits 30 Total Expenditures 30 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													18,573
10 Beginning Balance			Ü		Ü		Ü		Ü		0		18,573
11											0		
12 Total Available											U		
13 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Other Salaries 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuitlon 30 Total Expenditures 30 O			0		0		0		0		0		18,573
14 Expenditures											0		10,573
Faculty Salaries													
Professional Salaries 0.20 7,	15 Faculty Salaries												
Support Staff Salaries 0.10 1,												0.20	7,972
18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Value 24 Supplies and Expense 25 Travel 26 Equipment 27 Valver of Tuition 30 Total Expenditures 0 <td>17 Support Staff Salaries</td> <td></td> <td>1,969</td>	17 Support Staff Salaries												1,969
Pederal Workstudy Salaries State Workstudy S	18 GA/TA/RA Salaries												
State Workstudy Salaries Other Salaries Other Salaries Supplies and Expense Suppl	19 Student Salaries												
22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 0 0 0 0 0 0.30 18, 31													
23													
24 Supplies and Expense 4, 25 Travel 26 26 Equipment 27 28 Fringe Benefits 3, 29 Waiver of Tuition 0 0 0 0 0.30 18, 31 31													
25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 0 0 0 0 0 0.30 18, 31													
26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 0 0 0 0 0 0.30 18, 31													4,872
27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 0 0 0 0 0 0.30 18, 31													
28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 0 0 0 0 0 0.30 18, 31													
29 Waiver of Tuition 30 Total Expenditures 0 0 0 0 0 0.30 18, 31													3,760
30 Total Expenditures 0 0 0 0 0 0.30 18, 31													3,760
31			0		0		0		0		0	0.30	18,573
			0		<u> </u>		0		0		0	0.50	10,575
33 Instruction and General													
34 Plant Funds													
35 Total Transfers 0 0 0 0 0 0			0		0		0		0		0		0
36													
37 Ending Balance 0 0 0 0 0	37 Ending Balance		0	•	0		0		0		0		0

Central New Mexico Community College Summary of Internal Services Exhibit 18

		Appro	oved			Estim	ated	İ				
		Bud	get			Actu	als			Actu	als	
		2023-	2024			2023-2	2024			2023-2	2024	
		estricted		stricted		estricted		stricted		estricted		stricted
1 Revenues	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2 Federal Grants and Contracts	0.00	0	0.00	199,522	0.00	0	0.00	100 500	0.00	0	0.00	12,128
3 State Grants and Contracts	0.00	0	0.00	25,948	0.00	0	0.00	199,522 25,948	0.00	0	0.00	52,721
	0.00	39,500	0.00	25,946	0.00	39,500	0.00	25,946	0.00		0.00	52,721
4 Sales and Service/Other 5 Total Revenues	0.00	39,500	0.00	225,470	0.00	39,500	0.00	225,470	0.00	12,713 12.713	0.00	64,849
6	0.00	39,500	0.00	225,470	0.00	39,300	0.00	225,470	0.00	12,713	0.00	04,049
7 Beginning Balance		300		0		300		0		300		0
8 9 Total Available		39.800		225,470		39.800		225,470		13,013		64.849
10		39,000		223,410		39,000		223,470		13,013		04,049
11 Expenditures												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13 Professional Salaries	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
27 Total Expenditures	94.56	22,498,005	23.49	225,470	128.92	22,498,005	23.49	225,470	115.38	22,571,920	1.26	64,849
28												
29 Internal Department Charges												
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
34 Total Internal Department Charges	0.00	(22,458,505)	0.00	0	0.00	(22,458,505)	0.00	0	0.00	(22,559,207)	0.00	0
35 Expenditures Net of Internal Charges		39,500		225,470		39,500		225,470		12,713		64,849
36												
37 Transfers to (from)												
38 Renewals and Replacements 39 Instruction and General												
39 Instruction and General 40 Total Transfers		0		0		0		0		0		0
40 Total Transfers		U		U		U		U		U		U
42 Ending Balance		300		0		300		0		300		(0)

Central New Mexico Community College Shipping and Receiving Exhibit 18A

		Appro Bud 2023-	get			Estim Actu 2023-2	ıals			Actu 2023-		
	Unre	estricted		estricted	Unre	estricted		tricted	Unre	estricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues2 Federal Grants and Contracts3 State Grants and Contracts4 Sales and Service								0				0
5 Total Revenues		0		0		0		0		0		0
6 7 Beginning Balance												
8												
9 Total Available		0		0		0		0		0		0
10												
 11 Expenditures 12 Faculty Salaries 13 Professional Salaries 14 Support Staff Salaries 	3.50	183,386			3.50	213,158			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 22 Travel 23 Equipment 24		8,000				8,000				3,990		
25 Fringe Benefits26 Waiver of Tuition		9,066				81,445				77,595		
27 Total Expenditures	3.50	200,452	0.00	0	3.50	302,603	0.00	0	5.00	295,314	0.00	0
28 29 Internal Department Charges 30 Data Processing 31 Printing, Duplicating, and Postal 32 Motor Pool 33 Shipping and Receiving		(200,452)				(302,603)				(295,314)		
34 Total Internal Department Charges 35 Expenditures Net of Internal Charges		(200,452)		0		(302,603)		0		(295,314) 0		0 0
36 37 Transfers to (from) 38 Renewals and Replacements 39 Instruction and General												
40 Total Transfers 41		0		0		0		0		0		0
42 Ending Balance		0		0		0		0		0		0

Central New Mexico Community College Information Technology Services Exhibit 18A

	Approved Budget 2023-2024					Estim Actu 2023-	als			Actu 2023-		
		estricted	Re	stricted		estricted	Res	stricted		estricted	Re	stricted
4.5	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 Revenues 2 Federal Grants and Contracts 3 State Grants and Contracts 4 Sales and Service/Other 				199,522 25,948				199,522 25,948				12,128 52,721
5 Total Revenues		0		225,470		0		225,470		0		64,849
6 7 Beginning Balance 8												
9 Total Available		0		225,470		0		225,470		0		64,849
10												
11 Expenditures 12 Faculty Salaries	50.00	5 744 000			77.00	5,000,440			70.00	5 750 044		
13 Professional Salaries14 Support Staff Salaries15 GA/TA/RA Salaries	58.00 25.00	5,741,236 1,590,066			77.00 38.00	5,660,449 1,464,737			73.00 28.00	5,750,941 1,174,714		
16 Student Salaries17 Federal Workstudy Salaries18 State Workstudy Salaries	0.36 0.68	3,448 6,487	20.78 2.70	199,522 25,948	0.18 1.57 0.03	1,750 15,096 252	20.78 2.70	199,522 25,948	0.01 0.28	109 2,662	0.07 1.19	675 11,450
19 Other Salaries 20	0.00	0,407	2.70	23,940	0.03	232	2.70	23,940	0.05	2,740		
21 Supplies and Expense22 Travel23 Equipment24		11,767,815 16,312 89,585				11,018,413 15,397 89,585				11,525,814 112,796		52,721
25 Fringe Benefits26 Waiver of Tuition		2,066,187 43,000				2,691,416 35,885				2,647,922		3
27 Total Expenditures	84.03	21,324,136	23.49	225,470	116.78	20,992,980	23.49	225,470	101.34	21,217,699	1.26	64,849
28 29 Internal Department Charges 30 Data Processing 31 Printing, Duplicating, and Postal 32 Motor Pool 33 Shipping and Receiving		(21,324,136)				(20,992,980)				(21,217,698)		
34 Total Internal Department Charges 35 Expenditures Net of Internal Charges 36		(21,324,136) 0		0 225,470		(20,992,980)		0 225,470		(21,217,698) 0		0 64,849
37 Transfers to (from) 38 Renewals and Replacements 39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41 42 Ending Balance		0		0		0		0		(0)		(0)

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

			Estim Actu				Actu	ıals				
		Bud 2023-	2024			2023-				2023-		
	FTE	estricted Amount	FTE Re	estricted Amount	Unre FTE	estricted Amount	FTE	stricted Amount	Unre FTE	estricted Amount	FTE Re	stricted Amount
1 Revenues		Amount		Amount		7 tilloditi		Amount		Amount		7 tinodite
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		39,500				39,500				12,713		
5 Total Revenues		39,500		0		39,500		0		12,713		0
6 7 Beginning Balance 8		300				300				300		
9 Total Available		39,800		0		39,800		0		13,013		0
10												
11 Expenditures												
12 Faculty Salaries					F 00	004 000						
13 Professional Salaries14 Support Staff Salaries	5.00	167,170			5.00	224,328			5.00	226,181		
15 GA/TA/RA Salaries	3.00	107,170							5.00	220,101		
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Šalaries	0.22	2,113			0.22	2,113						
19 Other Salaries												
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				107,402		
27 Total Expenditures	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						,		5.55				
29 Internal Department Charges30 Data Processing												
31 Printing, Duplicating, and Postal		(350,809)				(435,640)				(352,184)		
32 Motor Pool												
33 Shipping and Receiving												
33 Total Internal Department Charges		(350,809)		0		(435,640)		0		(352,184)		0
34 Expenditures Net of Internal Charges 35		39,500		0		39,500		0		12,713		0
36 Transfers to (from)												
37 Renewals and Replacements												
38 Instruction and General												
39 Total Transfers		0		0		0		0		0		0
40												
41 Ending Balance		300		0		300		0		300		0

Central New Mexico Community College Motor Pool Exhibit 18A

		Appro Bud 2023-	get			Estim Actu 2023-	als			Actu 2023-		
		estricted	Re	estricted		estricted	Res	stricted		estricted	Re	stricted
4 Parranga	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
 1 Revenues 2 Federal Grants and Contracts 3 State Grants and Contracts 4 Sales and Service 												
5 Total Revenues		0		0		0		0		0		0
6												
7 Beginning Balance 8												
9 Total Available		0		0		0		0		0		0
10												
11 Expenditures12 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/TA/RA Salaries	0.70	7.450			0.04	0.050			0.44	4.040		
16 Student Salaries17 Federal Workstudy Salaries	0.78 0.03	7,453 300			0.31 0.03	2,953 300			0.14 0.12	1,316 1,154		
18 State Workstudy Salaries	0.03	300			0.03	300			0.12	1,134		
19 Other Salaries									0.06	3,057		
20 21 Supplies and Expense 22 Travel		498,209				498,209				463,056 2,927		
23 Equipment 24										,		
25 Fringe Benefits 26 Waiver of Tuition		30,421				59,909				59,201		
27 Total Expenditures	1.81	583,108	0.00	0.00	3.42	727,282	0.00	0.00	4.04	694,011	0.00	0
28 29 Internal Department Charges 30 Data Processing 31 Printing, Duplicating, and Postal 32 Motor Pool		(502.400)				(707 202)				(604.044)		
33 Shipping & Receiving		(583,108)				(727,282)				(694,011)		
34 Total Internal Department Charges		(583,108)		0		(727,282)		0		(694,011)		0
35 Expenditures Net of Internal Charges 36		0		0		0		0		0		0
37 Transfers to (from) 38 Renewals and Replacements 39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41 42 Ending Balance		0		0		0		0		0		0

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

		Approved	d Budget	Estimated	l Actuals	Actua	als
	_	2023-	-	2023-2	2024	2023-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Revenues						
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
19	Total Revenues	0	31,035,899	0	31,035,899	0	27,398,867
20							
21	Beginning Balance	0		420,370		420,370	
22	-						
23	Total Available	0	31,035,899	420,370	31,035,899	420,370	27,398,867

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

		Approved 2023-20	•	Estimated . 2023-20		Actua 2023-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 E	Expenditures						
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)
	otal Expenditures	2,658,882	31,035,899	2,658,882	31,035,899	2,031,752	27,398,867
	ransfers to (from)						
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						
-	let Transfers	(2,658,882)	0	(2,658,882)	0	(1,611,382)	0
27 E	Ending Balance	0	0	420,370	0	0	0

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

		Appro				Estim						
		Bud				Actu				Actu		
	-	2023-2				2023-				2023-2		
	Unre FTE	estricted		stricted	Unre FTE	estricted	Res FTE	stricted	Unre FTE	estricted		stricted
1 Revenues	FIE	Amount	FTE	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FTE	Amount
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	0.00	0	0.00	0	0.00	0	0.00	0 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
5 Total Revenues	0.00	1,108,035	0.00	0	0.00	1,108,035	0.00	0	0.00	1,125,514	0.00	0
6		1,100,033		U		1,100,033		U		1,125,514		U
7 Beginning Balance		3,252,835		0		3,647,212		0		3,647,212		0
8		3,232,033		O		3,047,212		O		3,047,212		O
9 Total Available		4,360,870		0		4,755,247		0		4,772,726		0
10		1,000,010		Ŭ		1,7 00,2 17		Ü		1,772,720		
11 Expenditures												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13 Professional Salaries	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
30 Total Expenditures	2.28	856,110	0.00	0	4.92	856,110	0.00	0	4.56	705,602	0.00	0
31												
32 Transfers to (from)												
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		_		150,000		_		150,000		_
37 Auxiliaries		0		0		0		0		0		0
38 Total Transfers		150,000		0		150,000		0		150,000		0
39 40 Ending Balance		3,354,760		0		3,749,137		0		3,917,124		0

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

Revenues Technical Restricted Unrestricted Restricted Unrestricted Restricted Re			Bu	roved dget -2024				nated uals -2024				uals -2024	
1 Revenues 2 Federal Grants and Contracts 3 State Grants and Contracts 4 Sales and Service 5 Total Revenues 6 7 Beginning Balance 8 7 Beginning Balance 8 9 Total Available 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			stricted	Re			estricted	Res					
2 Federal Crants and Contracts 3 State Grants and Contracts 4 Sales and Service 5 Total Revenues 6 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4.8	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Form	2 Federal Grants and Contracts3 State Grants and Contracts												
Total Available			0		0		0		0		0		0
9 Total Available 0	7 Beginning Balance												
11 Expenditures	9 Total Available		0		0		0		0		0		0
31	11 Expenditures 12 Faculty Salaries 13 Professional Salaries 14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 21 Supplies and Expense 22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition												
32 Transfers to (from) 33 Student Aid 34 Instruction and General 35 Public Service 36 Auxiliaries 37 Total Transfers 0 0 0 0 0 0 0 0 38			134,752		0		134,754		0		131,536		0
38	 32 Transfers to (from) 33 Student Aid 34 Instruction and General 35 Public Service 36 Auxiliaries 												
			0		0		0		0		0		0
	38 39 Ending Balance		(134,752)		0		(134,754)		0		(131,536)		0

Central New Mexico Community College Bookstore Exhibit 20A

		Approved Budget 2023-2024			Estim Actu 2023-	uals			Acti 2023-		
	Unrestricted	F	Restricted		estricted	Re	stricted		estricted	Re	stricted
	FTE Amoun	t FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues2 Federal Grants and Contracts3 State Grants and Contracts											
4 Sales and Service	409,				409,734				313,131		
5 Total Revenues	409,	734	0		409,734		0		313,131		0
6 7 Beginning Balance 8	2,315,	119			2,430,988				2,430,988		
9 Total Available 10	2,724,	853	0		2,840,722		0		2,744,119		0
11 Expenditures 12 Faculty Salaries 13 Professional Salaries 14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 21 Supplies and Expense 22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition		499			12,499						
30 Total Expenditures	12,	499	0		12,499		0		0		0
31 32 Transfers to (from) 33 Student Aid 34 Instruction and General 35 Public Service	150,	0			150,000				0 150,000		
36 Auxiliaries 37 Total Transfers 38	150,	000	0		150,000		0		150,000		0
39 Ending Balance	2,562,	354	0		2,678,223		0		2,594,119		0

Central New Mexico Community College Food Services Exhibit 20A

		Bu	roved dget			Estim Actu	uals			Actu		
	Unre	estricted	-2024 Re	stricted	Unr	2023- estricted		stricted	Unr	2023- estricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues2 Federal Grants and Contracts3 State Grants and Contracts												
4 Sales and Service						0				4,767		0
5 Total Revenues 6		0		0		Ü		0		4,767		Ü
7 Beginning Balance		342,691				345,635				345,635		
9 Total Available		342,691		0		345,635		0		350,402		0
10		•				•				,		_
11 Expenditures 12 Faculty Salaries 13 Professional Salaries 14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 21 Supplies and Expense 22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition		7,252				7,250				4,476		
30 Total Expenditures	-	7,252		0		7,250		0		4,476		0
31 32 Transfers to (from) 33 Renewals and Replacements 34 Auxiliaries 35 Total Transfers		0 0		0		0 0 0		0		0 0 0		0
36		005.400				000.007				0.45.000		
37 Ending Balance		335,439		0		338,385		0		345,926		0

Central New Mexico Community College Parking Exhibit 20A

		Appr Buc 2023-	lget -2024			Estim Actu 2023-	uals -2024		Actuals 2023-2024		2024	
		estricted		stricted		estricted		stricted		estricted		stricted
1 Revenues2 Federal Grants and Contracts3 State Grants and Contracts	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount 0	FTE	Amount	FTE	Amount
4 Sales and Service		698,301				698,301				807,615		
5 Total Revenues		698,301		0		698,301		0		807,615		0
7 Beginning Balance 8		595,025				870,589				870,589		
9 Total Available 10		1,293,326		0		1,568,890		0		1,678,204		0
11 Expenditures12 Faculty Salaries13 Professional Salaries	0.50	98,390			0.50	98,390			0.50	49,252		
14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20	1.78	193,982			4.42	193,982			4.06	124,670		
 Supplies and Expense Heating Fuel Electricity Waste Disposal and Water 		333,970				333,970				312,218		
25 Travel 26 Equipment 27		1,922				1,922				2,899		
28 Fringe Benefits29 Waiver of Tuition		73,343				73,343				80,552		
30 Total Expenditures 31 32 Transfers to (from) 33 Instruction and General 34 Auxiliaries	2.28	701,607		0	4.92	701,607		0	4.56	569,590		0
35 Total Transfers 36		0		0		0		0		0		0
37 Ending Balance		591,719		0		867,283		0		1,108,615		0

Central New Mexico Community College Plant Funds Capital Outlay Exhibit I

ALLOCATED Revenues Test Te			Approved Budget 2023-2024	Estimated Actuals 2023-2024	Actuals 2023-2024
Revenues	1 /	ALL OCATED	2020-2024	2020-2024	2020-2024
Interest on Investments					
4 State GO and STB Bond 27,797,664 27,797,664 27,797,664 27,520,756 5 Other Bond 6,764,343 6,764,343 15,880,469 7 Total Revenues 35,712,007 35,712,007 47,886,816 7 B Beginning Balance 28,885,345 40,766,503 40,766,503 9 40,766,503 40,766,503 40,766,503 10 Total Available 64,597,352 76,478,510 88,653,319 11 2 Expenditures 42,288,974 47,722,800 48,744,073 15 Total Expenditures 42,288,974 47,722,800 48,744,073 16 1 42,288,974 47,722,800 48,744,073 16 1 42,288,974 47,722,800 48,744,073 16 1 42,288,974 47,722,800 48,744,073 16 1 42,288,974 47,722,800 48,744,073 16 1 42,288,974 47,722,800 48,744,073 18 Instruction and General (4,000,000) (14,000,000) (16,000,000) (16,000,000)			1.150.000	1.150.000	4.485.591
Other Bond 6,764,343 6,764,343 15,880,469 35,712,007 35,712,007 47,886,816 7 35,712,007 35,712,007 47,886,816 7 35,712,007 35,712,007 47,886,816 7 35,712,007 35,712,007 47,886,816 7 8 8 8 8 8 8 8 8 8					
Total Revenues 35,712,007 35,712,007 47,886,816 7 8 Beginning Balance 28,885,345 40,766,503 40,766,503 9 10 Total Available 64,597,352 76,478,510 88,653,319 11 12 Expenditures 42,288,974 47,722,800 48,744,073 4 Minor Capital Outlay 42,288,974 47,722,800 48,744,073 4 Minor Capital Outlay 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 42,288,974 47,722,800 48,744,073 48,744,0					
Total Available 28,885,345 40,766,503 40,766,503 9		•			
8 Beginning Balance 28,885,345 40,766,503 40,766,503 9 10 Total Available 64,597,352 76,478,510 88,653,319 11 Expenditures 13 Major Projects 42,288,974 47,722,800 48,744,073 14 Minor Capital Outlay 15 Total Expenditures 42,288,974 47,722,800 48,744,073 16 17 Transfers In (Out) (14,000,000) (14,000,000) (14,000,000) (2,000,000) 19 Equipment (2,000,000) (14,000,000) (2,000,000) 20 Auxiliaries (4,000,000) (16,000,000) (2,000,000) 21 Renewals and Replacements (4,000,000) (16,000,000) (2,000,000) 22 Ending Balance 26,308,378 44,755,710 55,909,247 25 UNALLOCATED Revenues 100,000 100,000 1,120,318 26 Other 100,000 100,000 1,120,318 27 Interest on Investments 100,000 100,000 1,120,318 28 Other 100,000 100,000 1,120,318 29 Total Revenues 100,000 100,000 1,120,318 30 Total Available 1,225,184 1,665,265 2,685,583 45 Expenditures 34,712 550,886 328,632 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 40 Transfers In (out) Debt Service Renewals and Replacements 44 40 Transfers In (out) Debt Service Renewals and Replacements 44 41 Total Transfers 0 0 0 0 0 0			33,: :=,33:	33,1 12,001	,000,0.0
9 10 Total Available 64,597,352 76,478,510 88,653,319 11	8 1	Beginning Balance	28.885.345	40.766.503	40.766.503
11 12 Expenditures		3 1 1 1	-,,-	, , , , , , , , ,	-,,
11	10	Total Available	64,597,352	76,478,510	88,653,319
13 Major Projects 42,288,974 47,722,800 48,744,073 14 Minor Capital Outlay 42,288,974 47,722,800 48,744,073 15 Total Expenditures 42,288,974 47,722,800 48,744,073 16	11	•	, ,	, ,	
14 Minor Capital Outlay 42,288,974 47,722,800 48,744,073 16 42,288,974 47,722,800 48,744,073 17 Transfers In (Out) (4,000,000) (14,000,000) (14,000,000) 18 Instruction and General (4,000,000) (14,000,000) (2,000,000) 20 Auxiliaries Renewals and Replacements (4,000,000) (16,000,000) (16,000,000) 21 Renewals and Replacements (4,000,000) (16,000,000) (16,000,000) 23 Total Transfers (4,000,000) (16,000,000) (16,000,000) 24 Ending Balance 26,308,378 44,755,710 55,909,247 25 UNALLOCATED Evenues 100,000 100,000 1,120,318 20 Other 100,000 100,000 1,120,318 30 Other 1,125,184 1,565,265 1,565,265 32 Total Revenues 1,125,184 1,665,265 2,685,583 34 1,225,184 1,665,265 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 </td <td>12 I</td> <td>Expenditures</td> <td></td> <td></td> <td></td>	12 I	Expenditures			
15 Total Expenditures 16	13	Major Projects	42,288,974	47,722,800	48,744,073
16 17 Transfers In (Out) (4,000,000) (14,000,000) (14,000,000) (14,000,000) (14,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (16,000,000) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,0	14				
16 17 Transfers In (Out) (4,000,000) (14,000,000) (14,000,000) (14,000,000) (14,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (16,000,000) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,0	15		42,288,974	47,722,800	48,744,073
18 Instruction and General (4,000,000) (14,000,000) (14,000,000) (14,000,000) (2,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (16,000,000) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,00) (10,000,	16	•			
19 Equipment 20 Auxiliaries 21 Renewals and Replacements 22 Total Transfers 23 Ending Balance 24 Ending Balance 25 UNALLOCATED 26 Revenues 27 Interest on Investments 28 Other 29 Total Revenues 30 31 Beginning Balance 31 Total Available 32 Expenditures 33 Total Available 34 Sexpenditures 36 Major Projects 37 Minor Capital Outlay 38 Total Expenditures 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 40 (2,000,000) (2,000,000) (2,000,000) (2,000,000) (2,000,000) (16,000,000) (10,000) (10,000) (1,120,318 (1,125,184 (1,565,265 (1,565,	17	Transfers In (Out)			
20 Auxiliaries 21 Renewals and Replacements 22 Total Transfers 23 Ending Balance 26,308,378	18	Instruction and General	(4,000,000)	(14,000,000)	(14,000,000)
21 Renewals and Replacements 22 Total Transfers (4,000,000) (16,000,000) (16,000,000) 23 24 Ending Balance 26,308,378	19	Equipment		(2,000,000)	(2,000,000)
22 Total Transfers	20	Auxiliaries			
23	21	Renewals and Replacements			
24 Ending Balance 26,308,378 44,755,710 55,909,247 25 UNALLOCATED Revenues 100,000 100,000 1,120,318 27 Interest on Investments Other 100,000 100,000 1,120,318 28 Other 100,000 100,000 1,120,318 30 1,125,184 1,565,265 1,565,265 32 1,125,184 1,665,265 2,685,583 34 1,225,184 1,665,265 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 44 100,000 1,120,318 0 0 0 0	22 -	Total Transfers	(4,000,000)	(16,000,000)	(16,000,000)
25 <u>UNALLOCATED</u> 26 Revenues 27 Interest on Investments 100,000 100,000 1,120,318 28 Other 29 Total Revenues 100,000 100,000 1,120,318 30 31 Beginning Balance 1,125,184 1,565,265 1,565,265 32 33 Total Available 1,225,184 1,665,265 2,685,583 34 35 Expenditures 36 Major Projects 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers in (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 0	23				
26 Revenues 27 Interest on Investments 28 Other 29 Total Revenues 30 31 Beginning Balance 33 Total Available 34 35 Expenditures 36 Major Projects 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 44 100,000 100,000 1,120,318 1,225,184 1,565,265 1,565,265 1,565,265 1,565,265 1,565,265 2,685,583 2,385,583 2,386,32 3,39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 40 0 0 0	24 I	Ending Balance	26,308,378	44,755,710	55,909,247
26 Revenues 27 Interest on Investments 28 Other 29 Total Revenues 30 31 Beginning Balance 33 Total Available 34 35 Expenditures 36 Major Projects 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 44 100,000 100,000 1,120,318 1,225,184 1,565,265 1,565,265 1,565,265 1,565,265 1,565,265 2,685,583 2,385,583 2,386,32 3,39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 40 0 0 0					
26 Revenues 27 Interest on Investments 28 Other 29 Total Revenues 30 31 Beginning Balance 33 Total Available 34 35 Expenditures 36 Major Projects 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 44 100,000 100,000 1,120,318 1,225,184 1,565,265 1,565,265 1,565,265 1,565,265 1,565,265 2,685,583 2,385,583 2,386,32 3,39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 40 0 0 0	25 <u>l</u>	<u>UNALLOCATED</u>			
28 Other 29 Total Revenues 30 31 Beginning Balance 32 33 Total Available 35 Expenditures 36 Major Projects 37 Minor Capital Outlay 38 Total Expenditures 39 Total Expenditures 30 Total Expenditures 30 Major Projects 31 Total Expenditures 32 Total Expenditures 33 Total Expenditures 34 Total Expenditures 35 Expenditures 36 Major Projects 37 Minor Capital Outlay 384,712 550,886 2,685,583 39 Total Expenditures 384,712 550,886 2,685,583 39 Total Expenditures 39 Total Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 40 0 0 0	_				
29 Total Revenues 100,000 1,120,318 30 1,125,184 1,565,265 1,565,265 32 1,125,184 1,565,265 1,565,265 33 Total Available 1,225,184 1,665,265 2,685,583 34 2,356,952 36 Major Projects 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 42 Renewals and Replacements 0 0 0 44 0 0 0	27	Interest on Investments	100,000	100,000	1,120,318
30 31 Beginning Balance 31 Total Available 32 33 Total Available 34 35 Expenditures 36 Major Projects 37 Minor Capital Outlay 38 Total Expenditures 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 43 Total Transfers 44 44 1,565,265 1,565,265 2,685,583 1,565,265 2,685,583 2,385,583 2,385,583 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 40 0 0 0	28	Other			
31 Beginning Balance 1,125,184 1,565,265 1,565,265 32 33 Total Available 1,225,184 1,665,265 2,685,583 34 35 Expenditures 36 Major Projects 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 0	29 -	Total Revenues	100,000	100,000	1,120,318
32 33 Total Available 34 35 Expenditures 36 Major Projects 37 Minor Capital Outlay 38 Total Expenditures 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 43 Total Transfers 44 Total Transfers 51,225,184 1,665,265 2,685,583 2,356,952 384,712 550,886 328,632 384,712 550,886 2,685,583	30				
33 Total Available 1,225,184 1,665,265 2,685,583 34 35 Expenditures 36 Major Projects 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 0	31 I	Beginning Balance	1,125,184	1,565,265	1,565,265
34 35 Expenditures 36 Major Projects 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 0	32	_			
35 Expenditures 36 Major Projects 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 0	33	Total Available	1,225,184	1,665,265	2,685,583
36 Major Projects 2,356,952 37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 44 0 0 0					
37 Minor Capital Outlay 384,712 550,886 328,632 38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 44 0 0 0	35 I	•			
38 Total Expenditures 384,712 550,886 2,685,583 39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 0 44		•			2,356,952
39 40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 0		·		550,886	328,632
40 Transfers In (out) 41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 44	38 -	Total Expenditures	384,712	550,886	2,685,583
41 Debt Service 42 Renewals and Replacements 43 Total Transfers 0 0 0 44					
42 Renewals and Replacements 43 Total Transfers 0 0 0 44					
43 Total Transfers 0 0 0 0					
44					
		Total Transfers	0	0	0
		Ending Balance	840,472	1,114,379	(0)

Central New Mexico Community College Renewals and Replacements Exhibit II

	Approved 2023-2	•	Estimated 2023-	Actı 2023-	
	Unrest	Rest	Unrest	Rest	Unrest
1 Revenues					
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		
7 Total Revenues	4,593,397	0	4,593,397	0	3,852,913
8					_
9 Beginning Balances	18,626,202	0	19,987,655	0	19,987,655
10					
11 Expenditures	10,917,661	0	13,417,661	0	10,084,325
12					
13 Transfers In					
14 Mandatory					
15 Building	1,019,588	0	1,019,588		1,019,588
16 NonMandatory			050 000		050 000
17 Equipment	4.054.000		250,000		250,000
18 Building	1,251,200	0	1,001,200		1,001,200
19 Total Transfers In	2,270,788		2,270,788		2,270,788
20	0.070.700		0.070.700		0.070.700
21 Total Transfers	2,270,788		2,270,788		2,270,788
22 23 Ending Balances	14 570 700		12 121 170		16 007 004
23 Ending Balances	14,572,726		13,434,179		16,027,031

Central New Mexico Community College Summary of Debt Service Exhibit III

	Approved Budget 2023-2024	Estimated Actuals 2023-2024	Actuals 2023-2024
1 Revenues			
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			
7 Beginning Balance	7,672,257	18,482,417	18,482,417
8			
9 Total Available	31,706,290	42,516,450	43,345,974
10			
11 Expenditures			
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			
19 Transfers In			
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 2023-2	•	Estimated 2023-2		Actua 2023-2	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
1 Tuition and Fees						
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
9 Federal Govt Appropriations						
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
17 State Govt Appropriations						
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
25 Local Govt Appropriations						·
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
33 Federal Government Grants						
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
41 State Government Grants						
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

		ved Budget 23-2024		ed Actuals 23-2024	Actu 2023-	
	Unrestricted	l Restricted	Unrestricted	l Restricted	Unrestricted	Restricted
1 Local Government Grants						
2 Instruction and General		0 986,92	7	0 1,013,044	0	1,067,621
3 Student Social and Cultu	ral					
4 Public Service						
5 Internal Services						
6 Student Aid and Grants			0	0		0
7 Auxiliary Enterprises						
8 Total Local Govt Grants		0 986,92	7	0 1,013,044	0	1,067,621
9 Private Grants and Contra	cts					
10 Instruction and General	47,06	6 5,678,79	2 22,46	9 5,555,688	0	2,717,203
11 Student Social and Cultu	ral					
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		0 850,00	0	0 850,000	0	517,990
15 Auxiliary Enterprises						
16 Total Private Grants & Contr		6 6,528,79	2 22,46	9 6,405,688	0	3,235,193
17 Endowments, Land and Pe	erm Funds					
18 Instruction and General		0 87,19	7	0 87,196	0	61,155
19 Student Social and Cultu	ral					
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total Endow, Land & Perm I	-unds	0 87,19	7	0 87,196	0	61,155
25 Sales and Services						
26 Instruction and General	30,00	0	0 30,00	0 0	19,470	0
27 Student Social and Cultu	ral					
28 Public Service		0 40,00		0 40,000	0	0
29 Internal Services	39,50	0	0 39,50	0 0	12,713	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	1,108,03		0 1,108,03		1,125,514	0
32 Total Sales and Services	1,177,53	5 40,00	0 1,177,53	5 40,000	1,157,697	0
33 Other Sources						
34 Instruction and General	3,756,75	6	0 3,756,75	6 0	5,265,790	0
35 Student Social and Cultu						
36 Public Service	37,88	8	0 62,48	5 0	78,222	22,671
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises		_				
40 Total Other Sources	3,794,64	4	0 3,819,24	1 0	5,344,013	22,671
41 Total Current Fund Revenu	-					
42 Instruction and General	178,069,19				178,003,567	20,072,737
43 Student Social and Cultu	•		0 80,00		73,153	0
44 Public Service	37,88				78,222	386,952
45 Internal Services	39,50				12,713	64,849
46 Student Aid and Grants		0 31,035,89		0 31,035,899	0	27,398,867
47 Auxiliary Enterprises	1,108,03		0 1,108,03		1,125,514	0
48 Grand Total Current Fund R	evenues 179,334,61	5 59,085,28	8 178,547,68	9 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 Actu	uals 2023-202	4	Actuals 2023-2024			
	Unre	stricted	Res	tricted	Unre	stricted	Res	tricted	Unre	stricted	Res	tricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
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
12 Professional Salaries												
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
23 Support Staff Salaries												
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	, <u> </u>	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 Bud	get 2023-202	4		Estimated Actu	uals 2023-202	4	Actuals 2023-2024			
	Unre	estricted	Res	stricted	Unre	stricted		tricted	Unre	estricted		stricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/TA Salaries 2 10 Instruction 3 11 Academic Support 4 12 Student Services 5 13 Institutional Support 6 14 Maintenance and Operations 7 15 Student Social and Cultural 8 17 Public Service 9 18 Internal Services 10 20 Auxiliary Enterprises												
10 20 Auxiliary Enterprises 11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 Student Salaries	0.00		0.00	Ů	0.00		0.00	·	0.00	<u> </u>	0.00	
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
23 Federal Workstudy Salaries	. 0.0 .		0.00		_0	101,001	0.00			.00,.00	0.01	0.0
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	-,500	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 Bud	get 2023-202	4		Estimated Actu	ials 2023-202	4		Actuals 20	023-2024	
	Unres	stricted	Res	tricted	Unre	stricted	Res	tricted	Unre	stricted	Res	tricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
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	, <u> </u>	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
12 Other Salaries												
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
23 Summary of Current Fund Salaries												
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
33 Grand Total - Current Fund Salarie	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

Proposed Percentage Salary Increase

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 Regular Semester

ı	Regulai Selliestei		
2		Revised Budget	Actual Budget
3	Undergraduate Tuition		
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		\$4,008	\$4,008
13			
14	` ,		
15		\$66	\$66
16		\$66	\$66
17		\$334	\$334
18			
	Required Fees		
20			
21	Registration Fee	\$55	\$55
22	0 ,	\$120	\$120
23			
24	<u> </u>	\$55	\$55
25	3 , (,	\$120	\$120
26			4
27	5	\$55	\$55
28	3, (,	\$120	\$120
29			
	Total Tuition & Required Fees		
31	Full-time Undergraduate	4007	4007
32		\$967	\$967
33		\$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
Exhibit 11			
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 - Pirkl	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
Exhibit 12			
Ex Dir Student Life & Dean of Students - Cavazos	120,763	128,010	131,850
Exhibit 13			
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
Exhibit 18			
Chief Information Officer - Leon	167,272	180,000	185,400