

Central New Mexico Community College
Exhibit 1- Summary of Current and Plant Funds
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				Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
				Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Revenues								
2	Exh.	10-14	Instruction and General	186,556,810	23,290,447	187,043,352	42,708,708	187,324,044	36,885,593
3	Exh.	15	Student Social and Cultural	80,000	0	80,000	0	146,853	0
4	Exh.	16	Research	0	0	0	0	0	0
5	Exh.	17	Public Service	62,485	435,870	62,485	435,870	55,459	433,134
6	Exh.	18	Internal Services	39,500	0	39,500	650,000	21,330	557,288
7	Exh.	19	Student Aid Grants and Stipends	0	27,241,392	0	34,841,392	0	32,183,726
8	Exh.	20	Auxiliary Enterprises	1,108,718	0	1,108,718	0	1,185,821	0
9	Exh.	21	Intercollegiate Athletics	0	0	0	0	0	0
10	Exh.	22	Independent Operations	0	0	0	0	0	0
11	Subtotal - Current Funds			187,847,513	50,967,710	188,334,055	78,635,970	188,733,506	70,059,740
12	Exh.	I	Capital Outlay	45,339,854	0	68,729,032	0	76,885,797	0
13	Exh.	II	Renewals and Replacements	7,029,206	0	7,529,206	0	7,408,990	0
14	Exh.	III	Retirement of Indebtedness	25,268,354	0	25,268,354	0	26,488,277	0
15	Total Revenues			265,484,927	50,967,710	289,860,647	78,635,970	299,516,570	70,059,740
16	Beginning Balances								
18	Exh.	10-14	Instruction and General	22,095,786	0	32,395,463	0	32,395,463	0
19	Exh.	15	Student Social and Cultural	265,497	0	295,164	0	295,164	0
20	Exh.	16	Research	0	0	0	0	0	0
21	Exh.	17	Public Service	228,411	0	305,485	0	305,485	0
22	Exh.	18	Internal Services	300	0	300	0	300	0
23	Exh.	19	Student Aid Grants and Stipends	420,370	0	0	0	0	0
24	Exh.	20	Auxiliary Enterprises	3,749,137	0	3,917,124	0	3,917,124	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			26,759,501	0	36,913,536	0	36,913,536	0
28	Exh.	I	Capital Outlay	46,320,975	0	55,909,246	0	55,909,246	0
29	Exh.	II	Renewals and Replacements	13,434,179	0	16,027,031	0	16,027,031	0
30	Exh.	III	Retirement of Indebtedness	18,766,450	0	22,856,992	0	22,856,992	0
31	Total Beginning Balances			105,281,105	0	131,706,806	0	131,706,806	0
32									
33	Total Available								
34	Exh.	10-14	Instruction and General	208,652,596	23,290,447	219,438,815	42,708,708	219,719,507	36,885,593
35	Exh.	15	Student Social and Cultural	345,497	0	375,164	0	442,017	0
36	Exh.	16	Research	0	0	0	0	0	0
37	Exh.	17	Public Service	290,896	435,870	367,970	435,870	360,944	433,134
38	Exh.	18	Internal Services	39,800	0	39,800	650,000	21,630	557,288
39	Exh.	19	Student Aid Grants and Stipends	420,370	27,241,392	0	34,841,392	0	32,183,726
40	Exh.	20	Auxiliary Enterprises	4,857,855	0	5,025,842	0	5,102,945	0
41	Exh.	21	Intercollegiate Athletics	0	0	0	0	0	0
42	Exh.	22	Independent Operations	0	0	0	0	0	0
43	Subtotal - Current Funds			214,607,014	50,967,710	225,247,591	78,635,970	225,647,042	70,059,740
44	Exh.	I	Capital Outlay	91,660,829	0	124,638,278	0	132,795,043	0
45	Exh.	II	Renewals and Replacements	20,463,385	0	23,556,237	0	23,436,021	0
46	Exh.	III	Retirement of Indebtedness	44,034,804	0	48,125,346	0	49,345,269	0
47	Total Available			370,766,032	50,967,710	421,567,453	78,635,970	431,223,376	70,059,740

Central New Mexico Community College
Exhibit 1- Summary of Current and Plant Funds
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			Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
			Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Expenditures							
2	Exh. 10-14	Instruction and General	181,130,178	23,290,447	182,055,178	42,708,708	173,234,412	36,885,593
3	Exh. 15	Student Social and Cultural	142,809	0	142,809	0	57,820	0
4	Exh. 16	Research	0	0	0	0	0	0
5	Exh. 17	Public Service	275,000	435,870	275,000	435,870	175,982	433,134
6	Exh. 18	Internal Services	39,500	0	39,500	650,000	21,337	557,288
7	Exh. 19	Student Aid Grants and Stipends	2,658,882	27,241,392	2,658,882	34,841,392	1,993,611	32,183,726
8	Exh. 20	Auxiliary Enterprises	779,362	0	854,362	0	817,409	0
9	Exh. 21	Intercollegiate Athletics	0	0	0	0	0	0
10	Exh. 22	Independent Operations	0	0	0	0	0	0
11	Subtotal - Current Funds		185,025,731	50,967,710	186,025,731	78,635,970	176,300,572	70,059,740
12	Exh. I	Capital Outlay	55,915,199	0	83,746,933	0	87,202,687	0
13	Exh. II	Renewals and Replacements	16,759,841	0	14,259,841	0	7,976,244	0
14	Exh. III	Retirement of Indebtedness	23,250,000	0	28,295,000	0	26,248,764	0
15	Total Expenditures		280,950,771	50,967,710	312,327,505	78,635,970	297,728,267	70,059,740
16								
17	Transfer to (from)							
18	Exh. 10-14	Instruction and General	(8,953,882)	0	(8,953,882)	0	(8,288,611)	0
19	Exh. 15	Student Social and Cultural	(5,000)	0	(5,000)	0	(5,000)	0
20	Exh. 16	Research	0	0	0	0	0	0
21	Exh. 17	Public Service	225,000	0	225,000	0	225,000	0
22	Exh. 18	Internal Services	0	0	0	0	0	0
23	Exh. 19	Student Aid Grants and Stipends	2,658,882	0	2,658,882	0	1,993,611	0
24	Exh. 20	Auxiliary Enterprises	(225,000)	0	(225,000)	0	(225,000)	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		(6,300,000)	0	(6,300,000)	0	(6,300,000)	0
28	Exh. I	Capital Outlay	4,000,000	0	4,000,000	0	4,000,000	0
29	Exh. II	Renewals and Replacements	2,300,000	0	2,300,000	0	2,300,000	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	18,568,536	0	28,429,755	0	38,196,483	0
35	Exh. 15	Student Social and Cultural	197,688	0	227,355	0	379,197	0
36	Exh. 16	Research	0	0	0	0	0	0
37	Exh. 17	Public Service	240,896	0	317,970	0	409,961	0
38	Exh. 18	Internal Services	300	0	300	0	293	0
39	Exh. 19	Student Aid Grants and Stipends	420,370	0	0	0	0	0
40	Exh. 20	Auxiliary Enterprises	3,853,493	0	3,946,480	0	4,060,535	0
41	Exh. 21	Intercollegiate Athletics	0	0	0	0	0	0
42	Exh. 22	Independent Operations	0	0	0	0	0	0
43	Subtotal - Current Funds		23,281,283	0	32,921,860	0	43,046,470	0
44	Exh. I	Capital Outlay	39,745,630	0	44,891,345	0	49,592,357	0
45	Exh. II	Renewals and Replacements	6,003,544	0	11,596,396	0	17,759,777	0
46	Exh. III	Retirement of Indebtedness	20,784,804	0	19,830,346	0	23,096,505	0
47	Total Ending Balances		89,815,261	0	109,239,948	0	133,495,109	0
48								
49	Total Expenditures, Transfers, & Balances		370,766,032	50,967,710	421,567,453	78,635,970	431,223,376	70,059,740

Central New Mexico Community College
Detail of Transfers
Exhibit 1A

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
	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)		(37,636)	
4 Exh. II Renewals and Replacements	(1,019,588)		(1,019,588)		(1,019,588)	
5 Exh. III Debt Service	0		0		0	
6 Total Mandatory Transfers	(1,057,224)	0	(1,057,224)	0	(1,057,224)	0
7						
8 Non-mandatory Transfers						
9 Exh. 10-14 Instruction and General						
10 Exh. 15 Student Social and Cultural Development						
11 Exh. 16 Research	0		0		0	
12 Exh. 17 Public Service						
13 Exh. 19 Student Aid	(1,873,882)		(1,873,882)		(1,208,611)	
14 Exh. 19 Student Aid - 3% Scholarship	(742,364)		(742,364)		(742,364)	
15 Exh. 20 Auxiliary Enterprises	0		0		0	
16 Exh. I Plant Fund - Capital Outlay	(2,000,000)		(2,000,000)		(2,000,000)	
17 Exh. I Plant Fund - Equipment	(2,000,000)		(2,000,000)		(2,000,000)	
18 Exh. II Renewals & Replacements	(1,030,412)		(1,030,412)		(1,030,412)	
19 Exh. II Renewals & Replacements - Equipment	(250,000)		(250,000)		(250,000)	
20 Total Non-mandatory Transfers	(7,896,658)	0	(7,896,658)	0	(7,231,387)	0
21 Total From Instruction and General	(8,953,882)	0	(8,953,882)	0	(8,288,611)	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		0	
29 Exh. 15 Student Social and Cultural Development	(5,000)		(5,000)		(5,000)	
30 Exh. 17 Public Service	225,000		225,000		225,000	
31 Exh. 18 Internal Services	0		0		0	
32 Exh. 19 Student Aid and Grants	2,658,882		2,658,882		1,993,611	
33 Exh. 20 Auxiliary Enterprises	(225,000)		(225,000)		(225,000)	
34 Net Current Fund Transfers To (From)	2,653,882	0	2,653,882	0	1,988,611	0
35 Exh. I Plant Funds	4,000,000		4,000,000		4,000,000	
36 Exh. II Renewals and Replacements	2,300,000		2,300,000		2,300,000	
37 Exh. III Debt Service	0		0		0	
38 Net Total Transfers	0	0	0	0	0	0

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

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Instruction and General						
2 Beginning Balance	22,095,786		32,395,463		32,395,463	
3						
4 Ending Balance	18,568,536		28,429,755		38,196,483	
5 Reserved for Cash Flow	11,167,507		20,988,726		31,144,460	
6 Reserved for Health Insurance						
7 Reserved for Risk						
8 HED 3-6% Reserve	7,401,029		7,441,029		7,052,023	
9						
10 Student Social and Cultural Development						
11 Beginning Balance	265,497		295,164		295,164	
12						
13 Ending Balance	197,688		227,355		379,197	
14						
15 Research						
16 Beginning Balance						
17						
18 Ending Balance						
19						
20 Public Service						
21 Beginning Balance	228,411		305,485		305,485	
22						
23 Ending Balance	240,896		317,970		409,961	
24						
25 Internal Services						
26 Beginning Balance	300		300		300	
27						
28 Ending Balance	300		300		293	
29						
30 Student Aid Grants and Stipends						
31 Beginning Balance	420,370		0		0	
32						
33 Ending Balance	420,370		0		0	
34						
35 Auxiliary Enterprises						
36 Beginning Balance	3,749,137		3,917,124		3,917,124	
37						
38 Ending Balance	3,853,493		3,946,480		4,060,535	
39						
40 Intercollegiate Athletics						
41 Beginning Balance						
42						
43 Ending Balance						

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

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Exh. 3 Tuition and Fees	28,290,170	0	28,290,170	0	30,053,723	0
3 Exh. 4-5 Federal Govt Appropriations						
4 Exh. 4-5 State Govt Appropriations	81,296,881	3,490,000	81,783,423	10,672,000	81,783,342	8,341,146
5 Exh. 4-5 Local Govt Appropriations	71,903,419		71,903,419		71,058,618	
6 Exh. 4-5 Federal Govt Grants and Contracts	0	6,935,408	0	7,092,169	-	8,935,827
7 Exh. 4-5 State Govt Grants and Contracts	0	8,636,801	0	20,711,801	-	15,409,464
8 Exh. 4-5 Local Govt Grants and Contracts		1,672,194		1,672,194		1,265,171
9 Exh. 6 Private Gifts, Grants, and Contracts	0	2,467,193	0	2,471,693	-	2,791,065
10 Exh. 7 Endowment, Land, and Permanent Fund		88,851		88,851		142,919
11 Exh. 8 Sales and Service of Educational Activities	20,000	0	20,000	0	19,422	0
12 Exh. 9 Other Sources	5,046,340		5,046,340		4,408,938	
13 Total Revenues	186,556,810	23,290,447	187,043,352	42,708,708	187,324,044	36,885,593
14						
15 Beginning Balance	22,095,786		32,395,463		32,395,463	
16						
17 Total Available	208,652,596	23,290,447	219,438,815	42,708,708	219,719,507	36,885,593
18						
19 Expenditures						
20 Exh. 10 Instruction	71,657,497	13,617,308	71,907,497	31,911,069	68,908,112	28,526,912
21 Exh. 11 Academic Support	24,731,609	943,755	25,156,609	2,043,755	24,978,838	1,583,073
22 Exh. 12 Student Services	29,927,162	5,609,462	29,927,162	5,609,462	28,850,559	3,924,776
23 Exh. 13 Institutional Support	34,076,802	3,119,922	34,326,802	3,119,922	32,376,890	2,840,904
24 Exh. 14 Operations and Maintenance of Plant	20,737,108	0	20,737,108	24,500	18,120,013	9,927
25 Total Expenditures	181,130,178	23,290,447	182,055,178	42,708,708	173,234,412	36,885,593
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Exh. III Debt Service	0		0		0	
30 Required Transfers						
31 Exh. I Plant Fund						
32 Exh. III Renewals and Replacements						
33 Non-mandatory Transfers						
34 Exh. 10-14 Instruction and General						
37 Exh. 17 Public Service						
38 Exh. 19 Student Aid	2,653,882		2,653,882		1,988,611	
39 Exh. 20 Auxiliary			0		0	
35 Exh. I Plant Fund	4,000,000		4,000,000		4,000,000	
36 Exh. III Renewals and Replacements	2,300,000		2,300,000		2,300,000	
40 Net Transfers	8,953,882	0	8,953,882	0	8,288,611	0
41						
42 Ending Balance	18,568,536	0	28,429,755	0	38,196,483	0

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

		Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	I. Regular Academic						
2							
3	Resident Tuition	21,464,416		21,464,416		22,898,376	
4							
5							
6	Total Resident Tuition	21,464,416		21,464,416		22,898,376	
7							
8	Non-resident Tuition	2,482,048		2,482,048		2,734,237	
9							
10							
11	Total Non-resident Tuition	2,482,048		2,482,048		2,734,237	
12	Total Tuition	23,946,464		23,946,464		25,632,613	
13							
14	II. Miscellaneous Fees	351,545		351,545		327,959	
15	Registration Fee	2,332,375		2,332,375		2,137,947	
16	Technology Fee						
17	Distance Education Fee						
18	Laboratory Fees	1,659,786		1,659,786		1,955,204	
19	Total Miscellaneous Fees	4,343,706		4,343,706		4,421,110	
20							
21	Total Tuition and Miscellaneous Fees	28,290,170		28,290,170		30,053,723	

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

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Exhibit 4						
2 Governmental Appropriations						
3 for Instruction and General						
4 State App. - I&G General Fund	77,253,000		77,253,000		77,253,000	
5 State App. - Shared Services		3,490,000		3,490,000		3,124,925
6 State App. - Nursing Exp. RPSP	1,400,000		1,400,000		1,400,000	
7 State App. - Women in Trades	70,000		70,000		70,000	9,619
8 State App. - Compensation	2,253,181		2,253,181		2,253,181	
9 State App. - Employer ERB	320,700		320,700		320,619	
10 State App. - Adult Education						950,027
11 State App. - Dual Credit			196,500		196,500	
11 State App. - High Skills/NMITAP/Student Support			290,042		290,042	80,874
11 State App. - Venture Studios						307,098
11 State App. - GRO Workforce Training				6,208,268		3,688,374
12 State App. - GRO Internships & Apprenticeships				653,732		77,174
13 State App. - GRO Structured Literacy				160,000		32,298
14 State App. - GRO NM-NEW Digital Platform				160,000		70,757
15						
16 Local Mill Levy	71,903,419		71,903,419		71,058,618	
17						
18 Exhibit 5						
19 Governmental Grants and Contracts for						
20 Instruction and General						
21						
22 Federal Grants						
23 State Grants (Restricted)						
24 State Grants (Unrestricted)						
25						
26 Restricted Federal:						
27 Workstudy funds - I & G Portion		227,000		272,000		752,557
28 Instructional Programs		6,708,408		6,820,169		8,183,271
29 Total Federal		6,935,408		7,092,169		8,935,827
30						
31 Restricted State:						
32 Workstudy Funds - I & G Portion		492,500		567,500		166,545
33 Instructional Programs		8,144,301		20,144,301		15,242,919
34 Total State		8,636,801		20,711,801		15,409,464
35						
36 Restricted Local		1,672,194		1,672,194		1,265,171
37						
38 Total Local		1,672,194		1,672,194		1,265,171

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

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Exhibit 6						
2 Private Grants and Contracts for						
3 Instruction and General		2,467,193		2,471,693		2,791,065
4						
5 Exhibit 7						
6 Endowment, Land, and Permanent Fund						
7 Income for Instruction and General		88,851		88,851		142,919
8						
9 Exhibit 8						
10 Sales and Services of Educational Activities	20,000		20,000		19,422	
11						
12 Exhibit 9						
13 Other Sources of Revenue for Instruction						
14 and General						
15 C&G IDC Revenue	400,000		400,000		505,149	
16 Interest Income on Current Funds	2,099,169		2,099,169		2,708,934	
17 Other Local - Miscellaneous	2,547,171		2,547,171		1,194,856	
18 Total	5,046,340	0	5,046,340	0	4,408,938	0
19						

Central New Mexico Community College
Expenditures for Instruction
Exhibit 10

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 General Academic Instruction												
2 Liberal Arts	115.07	8,770,204	3.00	474,325	108.07	8,243,416	3.00	474,325	100.24	7,574,711	1.57	575,752
3 CNM Online	6.65	498,829	0.00	0	9.08	680,660	0.00	0	9.73	711,123	0.00	0
4 Math, Science, and Engineering	118.47	8,733,762	2.10	281,695	112.88	8,453,596	2.10	281,695	106.62	7,912,141	1.44	599,939
5 Total General Academic Instruction	240.19	18,002,795	5.10	756,020	230.02	17,377,671	5.10	756,020	216.59	16,197,976	3.02	1,175,691
6												
7 Vocational Programs												
8 Skilled Trades and Arts	98.69	7,262,574	1.50	425,846	105.19	6,868,618	1.50	425,846	93.88	7,110,460	4.12	547,021
9 Business, Hospitality & Technology	88.36	6,594,014	0.05	164,801	84.49	6,158,885	0.05	164,801	78.11	5,842,831	0.28	340,399
10 Health, Wellness, and Public Safety	96.81	7,992,271	1.00	251,293	97.89	7,786,835	1.00	251,293	91.79	7,797,964	0.03	196,703
11 Nursing & Patient Support	62.01	5,420,759	12.50	1,027,156	64.36	4,664,738	12.50	644,492	60.36	5,045,925	1.40	363,333
12 Education	23.23	1,757,182	4.75	1,119,036	22.67	1,760,355	4.75	2,119,036	21.21	1,611,022	4.03	2,046,237
13 Innovative Programs	0.00	401,828	0.45	88,716	0.00	401,828	0.45	742,448	0.00	80,472	0.01	154,349
14 Total Vocational Programs	369.11	29,428,628	20.25	3,076,849	374.60	27,641,259	20.25	4,347,916	345.36	27,488,674	9.88	3,648,042
15												
16 Community Education												
17 CNM Ingenuity	0.00	819,185	37.15	5,636,125	0.00	915,504	37.15	21,844,393	0.10	291,244	19.63	21,142,848
18 Adult General Education	1.00	95,701	28.00	1,654,248	1.00	40,769	28.00	1,766,009	1.00	43,940	15.28	1,210,045
19 Total Community Education	1.00	914,886	65.15	7,290,373	1.00	956,273	65.15	23,610,402	1.10	335,184	34.91	22,352,893
20												
21 Other Instructional												
22 Instructional Division	0.00	(3,383,368)	1.00	477,761	0.00	261,403	1.00	1,180,425	0.00	140,392	0.00	0
23 Instructional Technology	0.00	651,662	0.00	0	0.00	651,662	0.00	0	0.00	291,928	0.00	0
24 Multi-Campus Instructional	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	15,207	0.00	0
25 Exh. 10 Allocated Internal Services	0.00	10,723,414	0.00	0	0.00	10,835,916	0.00	0	0.00	9,862,655	0.00	0
26 Exh. 10 Allocated Internal Services - ING	0.00	95,320	0.00	0	0.00	0	0.00	0	0.00	87,668	0.00	0
27 Total Other Instructional	0.00	8,122,028	1.00	477,761	0.00	11,783,981	1.00	1,180,425	0.00	10,397,850	0.00	0
28												
29 Fringe Benefits												
30 State Workstudy			7	62,500			7	62,500			2.39	22,909
31 Federal Workstudy			1.04	10,000			1.04	10,000			11.50	110,366
32 Retirement		7,415,436		871,599		7,128,258		871,599		7,029,439		585,397
33 Social Security		2,969,741		374,741		2,904,232		374,741		2,937,002		243,261
34 Group Insurance		3,896,721		597,046		3,263,869		597,046		3,474,236		322,488
35 Worker's Compensation		6,872		878		6,630		878		7,961		622
36 Unemployment		177				928				883		
37 Retiree Health		796,112		99,542		764,466		99,542		775,687		65,243
38 Tuition Waivers		104,101				79,930				263,221		
39 Total Fringe Benefits	0.00	15,189,160	8	2,016,306	0.00	14,148,313	8	2,016,306	0.00	14,488,429	13.88	1,350,285
40												
41												
42 Total Expenditures for Instruction	610.30	71,657,497	99.05	13,617,308	605.62	71,907,497	99.05	31,911,069	563.05	68,908,112	61.69	28,526,912

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Liberal Arts												
2 Faculty Salaries	113.40	8,504,960			107.59	8,069,190			100.24	7,518,354	0.12	8,892
3 Professional Salaries	1.00	89,226								(24,841)	0.02	1,577
4 Support Staff Salaries										(1,456)		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries	0.67	6,378			0.48	4,586			0.00			
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		155,640				155,640				33,664		
11 Travel		14,000				14,000				48,991		8,249
12 Equipment												
13 Total (CC300006)	115.07	8,770,204	0.00	0	108.07	8,243,416	0.00	0	100.24	7,574,711	0.14	18,718
14												
15 Business, Hospitality & Technology												
16 Faculty Salaries	78.68	5,901,232	0.05	3,000	72.83	5,462,049	0.05	3,000	69.06	5,179,651		(6,840)
17 Professional Salaries	1.00	69,084			1.00	69,083			2.00	57,150		
18 Support Staff Salaries	8.00	206,227			10.00	213,307			7.00	188,067		
19 GA/TA/RA Salaries												
20 Student Salaries	0.14	2,641			0.27	2,634			0.00	43		
21 Federal Workstudy Salaries	0.53	5,050			0.38	3,631			0.05	433		
22 State Workstudy Salaries	0.01	1,725			0.01	126			0.00			
23 Other Salaries										283		
24 Supplies and Expenses		401,805				401,805				404,282		(3,549)
25 Travel		6,250				6,250				12,922		
26 Equipment												
27 Total (CC300007)	88.36	6,594,014	0.05	3,000	84.49	6,158,885	0.05	3,000	78.11	5,842,831	0.00	(10,389)
28												
29 Adult & General Education												
30 Faculty Salaries												
31 Professional Salaries	1.00	49,867			1.00	40,769			1.00	43,940		
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		37,486						111,761				9,162
39 Travel		8,348										
40 Equipment												
41 Total (CC300008)	1.00	95,701	0.00	0	1.00	40,769	0.00	111,761	1.00	43,940	0.00	9,162

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Health, Wellness, and Public Safety												
2 Faculty Salaries	89.13	6,684,942			86.89	6,516,552			85.44	6,408,369	0.02	1,530
3 Professional Salaries												
4 Support Staff Salaries	7.68	289,305			11.00	212,617			6.35	230,290		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries										255		
10 Supplies and Expenses		1,012,148				1,051,790				998,291		239
11 Travel		5,876				5,876				13,369		
12 Equipment										147,390		
13 Total (CC300009)	96.81	7,992,271	0.00	0	97.89	7,786,835	0.00	0	91.79	7,797,964	0.02	1,769
14												
15 Math, Science, and Engineering												
16 Faculty Salaries	106.76	8,007,332	2.10	22,104	101.20	7,590,140	2.10	22,104	95.84	7,188,369	1.43	107,575
17 Professional Salaries										(76,897)	0.01	710
18 Support Staff Salaries	11.00	459,939			11.00	408,360			10.50	416,864		
19 GA/TA/RA Salaries												
20 Student Salaries	0.12	2,298			0.24	2,291			0.05	518		
21 Federal Workstudy Salaries	0.55	5,198			0.39	3,737			0.22	2,085		
22 State Workstudy Salaries	0.04	6,011			0.05	439			0.00			
23 Other Salaries												
24 Supplies and Expenses		247,478		46,347		443,123		46,347		329,874		197,567
25 Travel		5,506				5,506				51,328		6,725
26 Equipment												60,439
27 Total (CC300010)	118.47	8,733,762	2.10	68,451	112.88	8,453,596	2.10	68,451	106.62	7,912,141	1.44	373,016
28												
29 Skilled Trades and Arts												
30 Faculty Salaries	73.27	5,495,263	0.50	20,228	73.14	5,485,539	0.50	20,228	70.74	5,305,304	0.02	1,812
31 Professional Salaries	1.00	100,000			2.00	91,495			1.00	95,064		
32 Support Staff Salaries	21.00	811,528			27.00	580,256			18.00	582,213		
33 GA/TA/RA Salaries												
34 Student Salaries	0.33	6,369			0.66	6,350			1.60	15,389		
35 Federal Workstudy Salaries	2.57	24,534			1.84	17,639			2.33	22,346		
36 State Workstudy Salaries	0.52	72,858			0.55	5,316			0.21	2,016		
37 Other Salaries												
38 Supplies and Expenses		738,895		30,442		668,895		30,442		1,087,827		16,231
39 Travel		13,127				13,127				300		6,540
40 Equipment												37,965
41 Total (CC300011)	98.69	7,262,574	0.50	50,670	105.19	6,868,618	0.50	50,670	93.88	7,110,460	0.02	62,548

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 School of Education												
2 Faculty Salaries	22.23	1,667,545	2.50	210,928	21.67	1,625,557	2.50	210,928	19.98	1,498,611	1.83	137,016
3 Professional Salaries										(24,847)	0.73	54,589
4 Support Staff Salaries	1.00	38,478			1.00	37,805			1.00	38,733	0.94	51,594
5 GA/TA/RA Salaries												
6 Student Salaries									0.03	270		
7 Federal Workstudy Salaries												
8 State Workstudy Salaries									0.20	1,939		
9 Other Salaries												
10 Supplies and Expenses		35,061		44,469		72,547		44,469		55,832		1,673,915
11 Travel		16,098				24,446				32,664		
12 Equipment										7,821		
13 Total (CC300110)	23.23	1,757,182	2.50	255,397	22.67	1,760,355	2.50	255,397	21.21	1,611,022	3.49	1,917,115
14												
15 Innovative Programs												
16 Faculty Salaries			0.45	40,998			0.45	40,998			0.01	1,080
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		396,828		47,718		396,828		47,718		80,472		53,703
25 Travel		5,000				5,000						
26 Equipment												
27 Total (CC300114)	0.00	401,828	0.45	88,716	0.00	401,828	0.45	88,716	0.00	80,472	0.01	54,783
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		651,662				651,662				291,928		
39 Travel												
40 Equipment												
41 Total	0.00	651,662	0.00	0	0.00	651,662	0.00	0	0.00	291,928	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Ingenuity												
2 Faculty Salaries									0.10	1,202	0.09	7,092
3 Professional Salaries			0.15	14,486			0.15	14,486			2.10	157,407
4 Support Staff Salaries											0.29	15,899
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		819,185		8,214		915,504		8,214		290,042		354,438
11 Travel												3,093
12 Equipment												295,560
13 Total (CC300130/CC300135)	0.00	819,185	0.15	22,700	0.00	915,504	0.15	22,700	0.10	291,244	2.48	833,490
14												
15 Nursing & Patient Support												
16 Faculty Salaries	52.69	3,951,605	1.00	56,835	48.36	3,626,643	1.00	56,835	49.88	3,740,863	0.61	45,590
17 Professional Salaries			1.00	120,000			1.00	120,000		(3,305)		
18 Support Staff Salaries	9.32	384,014			5.00	193,143			2.65	181,523		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries										383		
24 Supplies and Expenses		299,557		6,000		339,819		6,000		476,184		
25 Travel										5,123		
26 Equipment										(7,225)		
27 Total (CC300133)	62.01	4,635,176	2.00	182,835	53.36	4,159,605	2.00	182,835	52.53	4,393,546	0.61	45,590
28												
29 Nursing Enhancement												
30 Faculty Salaries					5.00	247,210			3.83	287,607		
31 Professional Salaries												
32 Support Staff Salaries					6.00	123,398			4.00	118,403		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries										109		
38 Supplies and Expenses		785,583		32,016		134,525		32,016		240,379		4,903
39 Travel										(1,343)		11,171
40 Equipment										7,225		
41 Total (CC300133)	0.00	785,583	0.00	32,016	11.00	505,133	0.00	32,016	7.83	652,379	0.00	16,074

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 CNM Online - Instructional												
2 Faculty Salaries	6.65	498,829			9.08	680,660			9.73	729,514		
3 Professional Salaries										(18,390)		
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses												
11 Travel												
12 Equipment												
13 Total (CC300146)	6.65	498,829	0.00	0	9.08	680,660	0.00	0	9.73	711,123	0.00	0
14												
15 Instructional Division												
16 Faculty Salaries		(3,686,181)	1.00	62,000			1.00	62,000		(19,861)		
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		302,813		415,761		261,403		1,118,425		160,253		
25 Travel												
26 Equipment												
27 Total (CC300147)	0.00	(3,383,368)	1.00	477,761	0.00	261,403	1.00	1,180,425	0.00	140,392	0.00	0
28												
29 Multi-Campus Instructional												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		35,000				35,000				15,207		
39 Travel												
40 Equipment												
41 Total	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	15,207	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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		10,723,414				10,835,916				9,862,655		
11 Travel												
12 Equipment												
13 Total (CC300127)	0.00	10,723,414	0.00	0	0.00	10,835,916	0.00	0	0.00	9,862,655	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												
24 Supplies and Expenses		95,320								87,668		
25 Travel												
26 Equipment												
27 Total	0.00	95,320	0.00	0	0.00	0	0.00	0	0.00	87,668	0.00	0
28												
29 Andrew Mellon FDN												
30 Faculty Salaries			2.50	313,942			2.50	313,942			0.67	50,050
31 Professional Salaries			0.50	30,000			0.50	30,000			0.76	57,355
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				122,474				122,474				47,406
39 Travel												20,243
40 Equipment												
41 Total (CC300006)	0.00	0	3.00	466,416	0.00	0	3.00	466,416	0.00	0	1.43	175,053

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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				7,909				7,909				357,386
11 Travel												1,504
12 Equipment												23,091
13 Total (CC300006)	0.00	0	0.00	7,909	0.00	0	0.00	7,909	0.00	0	0.00	381,981
14												
15 BHT-Perkins												
16 Faculty Salaries										0.09		6,646
17 Professional Salaries										0.19		14,597
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				161,801				161,801				35,062
25 Travel												58,465
26 Equipment												236,018
27 Total (CC300007)	0.00	0	0.00	161,801	0.00	0	0.00	161,801	0.00	0	0.28	350,788
28												
29 NM HED-Adult Education												
30 Faculty Salaries			18.00	1,000,000			18.00	1,000,000		9.85		739,093
31 Professional Salaries			3.00	195,000			3.00	195,000		1.59		118,912
32 Support Staff Salaries			7.00	345,799			7.00	345,799		3.84		211,166
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses				113,449				113,449				113,153.72
39 Travel												18,558.06
40 Equipment												
41 Total (CC300008)	0.00	0	28.00	1,654,248	0.00	0	28.00	1,654,248	0.00	0	15.28	1,200,883

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 HWPS-Perkins												
2 Faculty Salaries												
3 Professional Salaries			1.00	72,167			1.00	72,167			0.01	770
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				179,126				179,126				67,278
11 Travel												52,440
12 Equipment												74,447
13 Total (CC300009)	0.00	0	1.00	251,293	0.00	0	1.00	251,293	0.00	0	0.01	194,934
14												
15 MSE-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				213,244				213,244				158,084
25 Travel												24,553
26 Equipment												44,285
27 Total (CC300010)	0.00	0	0.00	213,244	0.00	0	0.00	213,244	0.00	0	0.00	226,923
28												
29 STA-Perkins												
30 Faculty Salaries											0.25	18,767
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				295,041				295,041				75,385
39 Travel												21,222
40 Equipment												153,529
41 Total (CC300011)	0.00	0	0.00	295,041	0.00	0	0.00	295,041	0.00	0	0.25	268,902

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 NMHED GRO-Workforce Training												
2 Faculty Salaries												
3 Professional Salaries										1.38	103,595	
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												210,329
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses							6,208,268					6,409,724
11 Travel												
12 Equipment												
13 Total (CC300135)	0.00	0	0.00	0	0.00	0	0.00	6,208,268	0.00	0	1.38	6,723,648
14												
15 NM PED												
16 Faculty Salaries												
17 Professional Salaries			0.25	12,149			0.25	12,149				
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				607,913				1,607,913				-2,450
25 Travel												
26 Equipment												
27 Total (CC300110)	0.00	0	0.25	620,062	0.00	0	0.25	1,620,062	0.00	0	0.00	-2,450
28												
29 Education-Perkins												
30 Faculty Salaries											0.54	40,320
31 Professional Salaries			2.00	144,333			2.00	144,333				
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				99,244				99,244				53,680
39 Travel												37,572
40 Equipment												
41 Total (CC300110)	0.00	0	2.00	243,577	0.00	0	2.00	243,577	0.00	0	0.54	131,572

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1 Skills USA													
2 Faculty Salaries													
3 Professional Salaries			1.00	76,128			1.00	76,128			2.12	159,277	
4 Support Staff Salaries											0.34	18,796	
5 GA/TA/RA Salaries													
6 Student Salaries													
7 Federal Workstudy Salaries													
8 State Workstudy Salaries													
9 Other Salaries													
10 Supplies and Expenses				4,007				4,007					28,772
11 Travel												8,727	
12 Equipment													
13 Total (CC300126)	0.00	0	1.00	80,135	0.00	0	1.00	80,135	0.00	0	2.47	215,571	
14													
15 NPS-Perkins													
16 Faculty Salaries											0.03	2,160	
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				23,381				23,381					7,686
25 Travel												6,687	
26 Equipment													
27 Total (CC300133)	0.00	0	0.00	23,381	0.00	0	0.00	23,381	0.00	0	0.03	16,534	
28													
29 NMHED-CSRF-Nursing Expansion													
30 Faculty Salaries			10.50	788,924			10.50	406,260					
31 Professional Salaries											0.39	29,307	
32 Support Staff Salaries											0.37	20,414	
33 GA/TA/RA Salaries													
34 Student Salaries													
35 Federal Workstudy Salaries													
36 State Workstudy Salaries													
37 Other Salaries													
38 Supplies and Expenses												219,487	
39 Travel												1,499	
40 Equipment												14,430	
41 Total (CC300133)	0.00	0	10.50	788,924	0.00	0	10.50	406,260	0.00	0	0.76	285,136	

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 ECECD												
2 Faculty Salaries			4.00	100,000			4.00	100,000			0.14	10,633
3 Professional Salaries			20.00	916,592			20.00	916,592			9.55	715,948
4 Support Staff Salaries			5.00	200,000			5.00	200,000			2.28	125,491
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses				2,283,920				12,283,920				10,981,709
11 Travel				2,000				2,000				4,243
12 Equipment												
13 Total (CC300135)	0.00	0	29.00	3,502,512	0.00	0	29.00	13,502,512	0.00	0	11.97	11,838,023
14												
15 NMHED Ingenuity Appropriations												
16 Faculty Salaries												
17 Professional Salaries											0.73	54,519
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												303,310
25 Travel												
26 Equipment												
27 Total (CC300135)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.73	357,829
28												
29 City of ABQ JTA												
30 Faculty Salaries												
31 Professional Salaries			1.50	100,000			1.50	100,000			0.60	45,234
32 Support Staff Salaries			2.00	67,359			2.00	67,359			0.54	29,564
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses				1,177,308				1,177,308				1,016,964
39 Travel												
40 Equipment												
41 Total (CC300135)	0.00	0	3.50	1,344,667	0.00	0	3.50	1,344,667	0.00	0	1.14	1,091,762

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 EDA - Build Back Better												
2 Faculty Salaries												
3 Professional Salaries			0.50	30,512			0.50	30,512				
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				525,633				525,633				60,765
11 Travel												
12 Equipment												
13 Total (CC300135)	0.00	0	0.50	556,145	0.00	0	0.50	556,145	0.00	0	0.00	60,765
14												
15 NM Tech Hyperspace												
16 Faculty Salaries			0.50	30,000			0.50	30,000				
17 Professional Salaries			2.50	143,615			2.50	143,615			2.67	200,179
18 Support Staff Salaries			1.00	30,000			1.00	30,000			0.64	35,318
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses				6,486				6,486				646
25 Travel												1,186
26 Equipment												
27 Total (CC300135)	0.00	0	4.00	210,101	0.00	0	4.00	210,101	0.00	0	3.31	237,330
28												
29 NMHED GRO-Internships & Apprenticeships												
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								653,732				99,566
39 Travel												
40 Equipment												
41 Total (CC300069)	0.00	0	0.00	0	0.00	0	0.00	653,732	0.00	0	0.00	99,566

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Total Instruction												
2 Faculty Salaries	542.82	37,025,527	43.10	2,648,959	525.75	39,303,540	43.10	2,266,295	504.86	37,837,982	15.71	1,171,414
3 Professional Salaries	4.00	308,177	33.40	1,854,982	4.00	201,347	33.40	1,854,982	4.00	47,874	22.85	1,713,976
4 Support Staff Salaries	58.00	2,189,491	15.00	643,158	71.00	1,768,886	15.00	643,158	49.50	1,754,638	9.24	508,243
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	0.59	11,308	0.00	0	1.17	11,275	0.00	0	1.69	16,219	0.00	210,329
7 Federal Workstudy Salaries	4.32	41,160	1.04	10,000	3.08	29,593	1.04	10,000	2.59	24,864	11.50	110,366
8 State Workstudy Salaries	0.57	80,594	6.51	62,500	0.61	5,881	6.51	62,500	0.41	3,955	2.39	22,909
9 Other Salaries	0	0	0.00	0	0	0	0.00	0	0.00	1,030	0.00	0
10 Supplies and Expenses	0	16,737,875	0.00	6,451,903	0	16,364,457	0.00	25,128,328	0.00	14,414,559	0.00	22,340,224
11 Travel	0	74,205	0.00	2,000	0	74,205	0.00	2,000	0.00	163,353	0.00	292,678
12 Equipment	0	0	0.00	0	0	0	0.00	0	0.00	155,210	0.00	939,764
13 Total	610.30	56,468,337	99.05	11,673,502	605.62	57,759,184	99.05	29,967,263	563.05	54,419,683	61.69	27,309,903

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Libraries												
2 All Locations	21.68	1,380,486	0.00	265,674	22.84	1,345,734	0.00	465,674	22.18	1,365,170	0.00	192,940
3 Total Libraries	21.68	1,380,486	0.00	265,674	22.84	1,345,734	0.00	465,674	22.18	1,365,170	0.00	192,940
4												
5 Educational Media Services												
6 Instructional Media Services	17.00	1,140,258	0.00	0	17.00	1,171,672	0.00	0.00	15.00	1,006,207	0.00	0
7 Total Educational Media Services	17.00	1,140,258	0.00	0	17.00	1,171,672	0.00	0.00	15.00	1,006,207	0.00	0
8												
9 Academic Administration and Personnel												
10 Liberal Arts	10.61	853,541			10.87	829,395			11.00	816,983		
11 Business, Hospitality, & Technology	13.29	981,375		0	13.42	999,167			12.99	1,012,265	0.00	4,379
12 Health, Wellness, and Public Safety	24.95	1,704,934			25.18	1,496,673			19.93	1,520,280		
13 Nursing and Patient Support	7.80	615,915			0.00	580,486			7.20	583,831		
14 Math, Science, and Engineering	13.25	1,071,040			13.40	1,089,902			12.00	1,109,475		
15 Skilled Trades & Arts	14.38	998,288	0.00	5,200	15.18	1,064,591	0.00	5,200	10.60	1,076,928	0.00	39,739
16 Education	13.65	956,274			13.79	1,237,088			14.06	1,181,942		
17 Transfer & Pathways	3.21	269,618	3.00	413,671	3.27	262,545	3.00	413,671	3.00	221,698	1.33	357,184
18 Innovative Programs	8.00	579,295	0.00	0	8.00	547,255	0.00	0	7.00	530,101	0.00	0
19 Academic Support Technology	0.00	(1,696,115)			0.00	(368,017)			1.89	362,866		
20 Dual Credit	0.00	65,075	0.00	0	0.00	65,075	0.00	0	0.00	57,698	0.00	29,800
21 Associate VP Academic Affairs	14.46	1,007,443			14.73	984,768			12.69	1,053,224		
22 Academic Support	17.00	1,974,874	0.00	0	12.00	1,346,152	0.00	0	9.43	992,485	0.00	0
23 Center for Innovative Teaching & Learning	2.00	265,597	0.00	0	1.80	264,703	0.00	0	1.79	232,755	1.10	139,183
24 Ingenuity	35.31	2,608,473			35.71	2,525,453			31.67	2,176,570		
25 Student Information Systems	0.00	0	0.00	0	0.00	12,898	10.00	800,000	0.00	0	5.47	410,410
26 Exh.11 Allocated Internal Services	0.00	2,621,279			0.00	2,648,779			0.00	2,410,871		
27 Exh.11 Allocated Internal Services - ING	0.00	238,298			0.00	0			0.00	219,170		
28 Total Academic Admin and Personnel	177.91	15,115,205	3.00	418,871	167.35	15,586,913	13.00	1,218,871	155.25	15,559,143	7.90	980,696
29												
30 Course and Curriculum Development												
31 Career and Course Development	13.00	1,443,539		0	13.00	1,428,884			12.18	1,134,647		
32 Total Course and Curriculum Development	13.00	1,443,539	0.00	0	13.00	1,428,884	0.00	0.00	12.18	1,134,647	0.00	0
33												
34 Fringe Benefits												
35 State Workstudy			12.50	120,000			19.27	185,000			5.94	57,053
36 Federal Workstudy			7.81	75,000			11.46	110,000			14.77	141,827
37 Retirement		2,420,339		28,792		2,628,768		28,792		2,595,580		104,399
38 Social Security		1,153,036		12,379		1,092,889		12,379		1,076,372		43,055
39 Group Insurance		1,714,484		19,722		1,521,690		19,722		1,641,795		51,543
40 Worker's Compensation		1,636		29		1,671		29		2,177		(32)
41 Unemployment		36										
42 Retiree Health		312,650		3,288		293,285		3,288		288,663		11,591
43 Tuition Waivers		49,940				85,103				309,084		
44 Total Fringe Benefits	0	5,652,121	20.31	259,210		5,623,406	30.73	359,210	0.00	5,913,672	20.72	409,436
45												
46 Total Expenditures for Academic Support	229.58	24,731,609	23.31	943,755	220.18	25,156,609	43.73	2,043,755	204.61	24,978,838	28.62	1,583,073

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Main Library												
2 Faculty Salaries						690				416		
3 Professional Salaries	8.00	566,574			8.00	566,594			8.00	602,839		
4 Support Staff Salaries	11.00	530,511			11.00	450,667			10.00	433,544		
5 GA/TA/RA Salaries												
6 Student Salaries	0.21	2,570			0.33	3,182			2.00	19,214		
7 Federal Workstudy Salaries	1.39	15,736			1.80	17,238			1.46	14,028		
8 State Workstudy Salaries	1.07	15,164			1.71	16,432			0.72	6,901		
9 Other Salaries										244		
10 Supplies and Expenses		98,112		265,674		98,112		465,674		61,020		
11 Travel		668				668				8,153		
12 Library Books/Equipment		151,151				192,151				218,810		192,940
13 Total (CC300001)	21.68	1,380,486	0.00	265,674	22.84	1,345,734	0.00	465,674	22.18	1,365,170	0.00	192,940
14												
15 Academic Support Technology												
16 Faculty Salaries												
17 Professional Salaries		(1,983,689)										
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries									1.89	18,103		
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		287,574				(368,017)				225,588		
25 Travel												
26 Equipment										119,175		
27 Total (CC300002)	0.00	(1,696,115)	0.00	0	0.00	(368,017)	0.00	0	1.89	362,866	0.00	0
28												
29 Audio Visual Services												
30 Faculty Salaries						5,277				3,182		
31 Professional Salaries	1.00	67,879			1.00	67,887			1.00	74,262		
32 Support Staff Salaries	12.00	528,986			12.00	535,908			10.00	491,111		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries										15,659		
38 Supplies and Expenses		282,466				282,466				144,203		
39 Travel												
40 Equipment												
41 Total (CC300004)	13.00	879,331	0.00	0	13.00	891,538	0.00	0	11.00	728,418	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Media Production Services												
2 Faculty Salaries	1.00	70,882										
3 Professional Salaries	3.00	183,003			1.00	70,877			1.00	73,248		
4 Support Staff Salaries					3.00	183,015			3.00	181,349		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		7,042				26,242				23,192		
11 Travel												
12 Equipment												
13 Total (CC300005)	4.00	260,927	0.00	0	4.00	280,134	0.00	0	4.00	277,789	0.00	0
14												
15 Liberal Arts												
16 Faculty Salaries						26,148				16,928		
17 Professional Salaries	5.00	608,039			5.00	609,649			5.00	606,424		
18 Support Staff Salaries	5.00	221,331			5.00	168,550			5.00	176,343		
19 GA/TA/RA Salaries												
20 Student Salaries	0.11	1,349			0.17	1,671			0.32	3,106		
21 Federal Workstudy Salaries	0.34	3,839			0.44	4,206			0.46	4,386		
22 State Workstudy Salaries	0.16	2,262			0.26	2,451			0.22	2,123		
23 Other Salaries												
24 Supplies and Expenses		15,479				15,479				(469)		
25 Travel		1,241				1,241				8,143		
26 Equipment												
27 Total (CC300006)	10.61	853,541	0.00	0	10.87	829,395	0.00	0	11.00	816,983	0.00	0
28												
29 Business, Hospitality & Technology												
30 Faculty Salaries						75,561				55,466		2,484
31 Professional Salaries	6.00	669,399			6.00	650,080			6.00	671,915		
32 Support Staff Salaries	7.00	300,878			7.00	261,925			6.00	266,130		
33 GA/TA/RA Salaries												
34 Student Salaries	0.10	1,227			0.16	1,519			0.30	2,868		
35 Federal Workstudy Salaries	0.13	1,468			0.17	1,608			0.64	6,148		
36 State Workstudy Salaries	0.06	848			0.10	919			0.05	477		
37 Other Salaries												
38 Supplies and Expenses		7,195				7,195				6,396		1,895
39 Travel		360				360				2,864		
40 Equipment												
41 Total (CC300007)	13.29	981,375	0.00	0	13.42	999,167	0.00	0	12.99	1,012,265	0.00	4,379

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Health, Wellness, and Public Safety												
2 Faculty Salaries												
3 Professional Salaries	11.40	1,094,085			11.40	1,005,136			9.00	1,014,726		
4 Support Staff Salaries	12.80	571,851			12.80	451,675			10.80	479,813		
5 GA/TA/RA Salaries												
6 Student Salaries	0.03	368			0.05	456			0.13	230		
7 Federal Workstudy Salaries	0.72	8,130			0.93	8,906			0.00	1,222		
8 State Workstudy Salaries												
9 Other Salaries												47
10 Supplies and Expenses		29,500				29,500				14,159		
11 Travel		1,000				1,000				10,084		
12 Equipment												
13 Total (CC300009)	24.95	1,704,934	0.00	0	25.18	1,496,673	0.00	0	19.93	1,520,280	0.00	0
14												
15 Math, Science, and Engineering												
16 Faculty Salaries												
17 Professional Salaries	7.00	769,397			7.00	672,232			6.00	714,767		
18 Support Staff Salaries	6.00	288,280			6.00	243,413			5.00	241,917		
19 GA/TA/RA Salaries												
20 Student Salaries	0.14	1,717			0.22	2,127			0.32	3,076		
21 Federal Workstudy Salaries												
22 State Workstudy Salaries	0.11	1,555			0.18	1,685			0.68	6,528		
23 Other Salaries												
24 Supplies and Expenses		8,790				8,790				2,715		
25 Travel		1,300				1,300				4,280		
26 Equipment												
27 Total (CC300010)	13.25	1,071,040	0.00	0	13.40	1,089,902	0.00	0	12.00	1,109,475	0.00	0
28												
29 Skilled Trades & Arts												
30 Faculty Salaries												
31 Professional Salaries	6.00	657,324			6.00	716,016			4.00	753,353		
32 Support Staff Salaries	7.00	306,790			7.00	281,581			6.00	283,288		
33 GA/TA/RA Salaries												
34 Student Salaries	1.34	16,437			2.12	20,355			0.15	1,477		
35 Federal Workstudy Salaries									0.35	3,347		
36 State Workstudy Salaries	0.04	566			0.06	613			0.10	949		
37 Other Salaries												
38 Supplies and Expenses		16,112		5,200		16,112		5,200		5713.64		5,618
39 Travel		1,060				1,060				3,981		14,171
40 Equipment												19,951
41 Total (CC300011)	14.38	998,288	0.00	5,200	15.18	1,064,591	0.00	5,200	10.60	1,076,928	0.00	39,739

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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												
9 Other Salaries												
10 Supplies and Expenses		65,075				65,075				55,722		29,800
11 Travel										1,976		
12 Equipment												
13 Total (CC300012)	0.00	65,075	0.00	0	0.00	65,075	0.00	0	0.00	57,698	0.00	29,800
14												
15 Academic Affairs Executive Director												
16 Faculty Salaries	0.10	4,664			0.10	4,614						
17 Professional Salaries	9.00	747,293			9.00	745,500			7.00	753,897		
18 Support Staff Salaries	4.90	234,078			4.90	211,901			5.00	215,814		
19 GA/TA/RA Salaries												
20 Student Salaries	0.46	5,642			0.73	6,987			0.69	6,645		
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		10,916				10,916				5,720		
25 Travel		4,850				4,850				71,148		
26 Equipment												
27 Total (CC300013)	14.46	1,007,443	0.00	0	14.73	984,768	0.00	0	12.69	1,053,224	0.00	0
28												
29 Presidential Fellows												
30 Faculty Salaries												
31 Professional Salaries	4.00	393,070				130,287			1.00	125,073		
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		10,044				10,044				2,276		
39 Travel		3,500				3,500				1,442		
40 Equipment												
41 Total (CC300019)	4.00	406,614	0.00	0	0.00	143,831	0.00	0	1.00	128,791	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 CIPR												
2 Faculty Salaries												
3 Professional Salaries						20,567			0.18	12,412		
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		500,000				500,000				29,868		
11 Travel										11,199		
12 Equipment										172,625		
13 Total (CC300069/PG3000360)	0.00	500,000	0.00	0	0.00	520,567	0.00	0	0.18	226,105	0.00	0
14												
15 Transfers & Pathways												
16 Faculty Salaries						2,785						
17 Professional Salaries	3.00	254,747			3.00	244,662			3.00	204,425		
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries	0.21	2,371			0.27	2,598						
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		12,500				12,500				5,848		
25 Travel										11,425		
26 Equipment												
27 Total (CC300109)	3.21	269,618	0.00	0	3.27	262,545	0.00	0	3.00	221,698	0.00	0
28												
29 Education												
30 Faculty Salaries						32,513						
31 Professional Salaries	4.30	504,821			4.30	668,413			5.30	695,663		
32 Support Staff Salaries	9.00	429,780			9.00	362,520			8.00	412,793		
33 GA/TA/RA Salaries												
34 Student Salaries	0.08	981			0.13	1,215			0.30	2,874		
35 Federal Workstudy Salaries	0.22	2,484			0.28	2,721			0.46	4,384		
36 State Workstudy Salaries	0.05	707			0.08	766						
37 Other Salaries										3,491		
38 Supplies and Expenses		17,500				165,940				38,636		
39 Travel						3,000				24,102		
40 Equipment												
41 Total (CC300110)	13.65	956,274	0.00	0	13.79	1,237,088	0.00	0	14.06	1,181,942	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Center of Innovative Teaching & Learning												
2 Faculty Salaries						14,321			0.82	61,767		
3 Professional Salaries					1.80	185,382			1.85	195,009	0.28	20,780
4 Support Staff Salaries	2.00	200,597										
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries									(0.06)	(540)		
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		55,000				55,000				25,931		56,636
11 Travel		10,000				10,000				12,355		
12 Equipment												
13 Total (CC300111)	2.00	265,597	0.00	0	1.80	264,703	0.00	0	1.79	232,755	1.10	139,183
14												
15 Design & Curriculum Development												
16 Faculty Salaries												
17 Professional Salaries	13.00	819,539			13.00	784,317			12.00	810,561		
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		109,500				109,500				95,624		
25 Travel		14,500				14,500				2,357		
26 Equipment												
27 Total (CC300112)	13.00	943,539	0.00	0	13.00	908,317	0.00	0	12.00	908,542	0.00	0
28												
29 Innovative Programs												
30 Faculty Salaries						8,964						
31 Professional Salaries	6.00	445,442			6.00	485,604			4.50	496,255		
32 Support Staff Salaries	2.00	91,853			2.00	10,687			2.50	19,852		
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				5,776		
39 Travel		5,500				5,500				8,219		
40 Equipment												
41 Total (CC300114)	8.00	579,295	0.00	0	8.00	547,255	0.00	0	7.00	530,101	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Quality Assurance												
2 Faculty Salaries						3,845						
3 Professional Salaries	4.00	280,189			4.00	261,821			3.00	268,647		
4 Support Staff Salaries	4.00	181,910			4.00	129,507			3.00	126,624		
5 GA/TA/RA Salaries												
6 Student Salaries									0.16	1,545		
7 Federal Workstudy Salaries									0.20	1,915		
8 State Workstudy Salaries									0.06	623		
9 Other Salaries												
10 Supplies and Expenses		106,500				106,500				81,737		
11 Travel		9,500				9,500				4,483		
12 Equipment												
13 Total (CC300115)	8.00	578,099	0.00	0	8.00	511,173	0.00	0	6.43	485,574	0.00	0
14												
15 Exh. 11 Allocated Internal Services												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		2,621,279				2,648,779				2,410,871		
25 Travel												
26 Equipment												
27 Total (CC300127)	0.00	2,621,279	0.00	0	0.00	2,648,779	0.00	0	0.00	2,410,871	0.00	0
28												
29 Nursing & Patient Support												
30 Faculty Salaries												
31 Professional Salaries	3.60	416,753				416,079			3.00	420,075		
32 Support Staff Salaries	4.20	179,162				144,407			4.20	153,529		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries										127		
38 Supplies and Expenses		19,000				19,000				5,694		
39 Travel		1,000				1,000				4,406		
40 Equipment												
41 Total (CC300133)	7.80	615,915	0.00	0	0.00	580,486	0.00	0	7.20	583,831	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 CNM Online College - Academic Support												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		354,912				351,762				206,682		
11 Travel		750				750						
12 Equipment												
13 Total (CC300146)	0.00	355,662	0.00	0	0.00	352,512	0.00	0	0.00	206,682	0.00	0
14												
15 Student Information Systems Project/CHES												
16 Faculty Salaries												
17 Professional Salaries						12,898	10.00	800,000		5.47		410,410
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)	0.00	0	0.00	0	0.00	12,898	10.00	800,000	0.00	0	5.47	410,410
28												
29 NM PED Perkins												
30 Faculty Salaries												
31 Professional Salaries			3.00	164,640			3.00	164,640		1.33		99,478
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				249,031				249,031				157,018
39 Travel												43,624
40 Equipment												57,065
41 Total (GR300291)	0.00	0	3.00	413,671	0.00	0	3.00	413,671	0.00	0	1.33	357,184

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Ingenuity												
2 Faculty Salaries						10,210						
3 Professional Salaries	23.07	2,048,844			23.07	1,876,320			21.19	1,831,168		
4 Support Staff Salaries	11.30	488,324			11.30	325,237			9.30	334,044		
5 GA/TA/RA Salaries												
6 Student Salaries	0.30	3,680			0.47	4,557			1.06	10,199		
7 Federal Workstudy Salaries	0.50	5,646			0.64	6,185			0.12	1,159		
8 State Workstudy Salaries	0.14	1,979			0.22	2,146						
9 Other Salaries												
10 Supplies and Expenses		60,000				300,798						
11 Travel												
12 Equipment												
13 Total (CC300130)	35.31	2,608,473	0.00	0	35.71	2,525,453	0.00	0	31.67	2,176,570	0.00	0
14												
15 Exh. 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												
23 Other Salaries												
24 Supplies and Expenses		238,298								219,170		
25 Travel												
26 Equipment												
27 Total	0.00	238,298	0.00	0	0.00	0	0.00	0	0.00	219,170	0.00	0
28												
29 Academic Support												
30 Faculty Salaries	4.00	343,756			4.00	308,036			2.00	171,438		
31 Professional Salaries	1.00	108,703										
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		163,640				15,200						
39 Travel		18,400				15,400						
40 Equipment												
41 Total	5.00	634,499	0.00	0	4.00	338,636	0.00	0	2.00	171,438	0.00	0

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

	Approved Budget				Estimated Actuals				Actuals			
	Approved				Approved				Approved			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Total Unrestricted Academic Support												
2 Faculty Salaries	5.10	419,302	0.00	0	4.10	682,173	0.00	0	2.00	408,444	0.82	64,251
3 Professional Salaries	118.37	8,651,412	3.00	164,640	109.57	10,190,321	13.00	964,640	102.02	10,324,718	7.08	530,669
4 Support Staff Salaries	98.20	4,554,331	0.00	0	95.00	3,760,993	0.00	0	87.80	3,816,152	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	2.77	33,971	0.00	0	4.38	42,069	0.00	0	7.33	69,336	0.00	0
7 Federal Workstudy Salaries	3.51	39,676	7.81	75,000	4.53	43,462	11.46	110,000	3.63	36,048	14.77	141,827
8 State Workstudy Salaries	1.63	23,082	12.50	120,000	2.61	25,012	19.27	185,000	1.83	17,600	5.94	57,053
9 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,569	0.00	0
10 Supplies and Expenses	0.00	5,132,934	0.00	519,905	0.00	4,523,393	0.00	719,905	0.00	3,672,074	0.00	250,966
11 Travel	0.00	73,629	0.00	0	0.00	73,629	0.00	0	0.00	190,616	0.00	57,795
12 Equipment	0.00	151,151	0.00	0	0.00	192,151	0.00	0	0.00	510,610	0.00	269,956
13 Total	229.58	19,079,488	23.31	879,545	220.18	19,533,203	43.73	1,979,545	204.61	19,065,166.79	28.62	1,372,517

Central New Mexico Community College
Expenditures for Student Services
Exhibit 12

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Student Services Administration												
2 Associate VP Student Services	0.00	29,000	0.00	0	0.00	143,000	0.00	0	0.00	109,650	0.00	0
3 Accessibility & Mental Health Resources	34.19	1,874,322	0.00	0	27.15	1,294,996	0.00	0	20.79	1,223,219	0.00	0
4 The Learning and Computer Center	85.88	2,598,803	14.50	596,579	86.37	2,054,390	14.50	596,579	68.93	2,173,230	4.64	351,415
5 Contact Center	60.30	2,812,778	0.00	0	66.01	2,532,748	0.00	0	62.80	2,548,564	0.00	409,466
6 Shared Services - SS	0.00	0	0.00	3,380,000	0.00	0	0.00	3,380,000	0.03	43,522	14.50	1,855,048
7 Student Services Technology	0.00	(1,801,804)	0.00	0	0.00	1,032,893	0.00	0	0.00	414,606	0.00	0
8 Exh. 12 Allocated Internal Services	0.00	3,574,472	0.00	0	0.00	3,611,972	0.00	0	0.00	3,287,552	0.00	0
9 Total Student Services Administration	180.37	9,087,571	14.50	3,976,579	179.53	10,669,999	14.50	3,976,579	152.55	9,800,342	19.13	2,615,929
11 Counseling and Career Guidance												
12 Dean of Students	17.57	1,137,242	1.50	194,521	18.21	1,182,843	1.50	194,521	22.10	1,208,664	0.00	163,949
13 Assessment Centers	21.42	1,030,574	0.00	0	19.87	786,842	0.00	0	15.02	771,143	0.00	0
14 Global Education	1.00	166,490	0.00	0	1.00	166,490	0.00	0	1.00	183,594	0.00	3,335
15 Advisement	81.95	4,956,318	0.70	66,086	85.41	4,462,745	0.70	66,086	69.96	4,381,996	0.28	33,031
16 Total Counseling and Career Services	121.94	7,290,625	2.20	260,607	124.50	6,598,920	2.20	260,607	108.08	6,545,396	0.28	200,315
18 Financial Aid Administration												
19 Financial Aid Office	22.46	1,364,598	0.00	0	25.75	1,301,785	0.00	0	20.43	1,235,898	0.00	0
20 Total Financial Aid Administration	22.46	1,364,598	0.00	0	25.75	1,301,785	0.00	0	20.43	1,235,898	0.00	0
22 Student Admissions												
23 Enrollment Services	65.63	3,393,017	0.40	59,796	60.05	3,178,020	0.40	59,796	51.50	2,890,374	0.17	58,447
24 Recruiting	14.00	935,908	0.00	0	16.00	787,834	0.00	0	12.98	768,090	0.00	1,760
25 Employer and Industry Engagement	4.00	288,854	0.00	110,000	4.00	290,729	0.00	110,000	3.00	296,371	0.00	0
26 Student Persistence & Completion	4.00	425,828	0.00	0	6.00	365,444	0.00	0	4.58	261,256	0.00	0
27 Total Student Admissions	87.63	5,043,607	0.40	169,796	86.05	4,622,027	0.40	169,796	72.07	4,216,091	0.17	60,207
29 Fringe Benefits												
30 State Workstudy			27.08	260,000			27.08	260,000			7.41	71,124
31 Federal Workstudy			14.32	137,500			14.32	137,500			47.03	451,499
32 Retirement		3,041,548		360,952		2,901,978		360,952		2,844,500		241,165
33 Social Security		1,250,189		155,190		1,192,154		155,190		1,164,332		97,876
34 Group Insurance		2,419,915		247,252		2,259,663		247,252		2,397,190		159,866
35 Worker's Compensation		2,934		363		3,023		363		3,705		202
36 Unemployment												
37 Retiree Health		339,932		41,223		322,536		41,223		316,076		26,593
38 Tuition Waivers		86,243				55,077				327,029		
39 Total Fringe Benefits	0.00	7,140,761	41.41	1,202,480	0.00	6,734,431	41.41	1,202,480	0.00	7,052,832	54.44	1,048,325
41 Total Expenditures for Student Services	412.40	29,927,162	58.51	5,609,462	415.83	29,927,162	58.51	5,609,462	353.13	28,850,559	74.03	3,924,776

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Jobs & Career												
2 Faculty Salaries												
3 Professional Salaries	4.00	302,022			5.00	302,046			4.00	296,210		
4 Support Staff Salaries	4.00	154,363			3.00	51,171			3.00	72,380		
5 GA/TA/RA Salaries												
6 Student Salaries									3.50	33,583		
7 Federal Workstudy Salaries	0.14	949			0.04	374			0.97	9,350		
8 State Workstudy Salaries									0.10	923		
9 Other Salaries												
10 Supplies and Expenses		188,580				188,580				203,164		
11 Travel		36,500				36,500				7,972		
12 Equipment												
13 Total (CC300117/CC300118)	8.14	682,414	0.00	0	8.04	578,671	0.00	0	11.57	623,581	0.00	0
14												
15 The Learning and Computer Center												
16 Faculty Salaries												
17 Professional Salaries	1.00	51,363			1.00	50,104			1.00	55,015		
18 Support Staff Salaries	81.00	2,476,594			79.00	1,907,292			57.25	1,983,656		
19 GA/TA/RA Salaries												
20 Student Salaries	2.74	16,248			5.24	50,306			5.11	49,070		
21 Federal Workstudy Salaries	0.92	6,238			0.26	2,457			5.30	50,898		
22 State Workstudy Salaries	0.22	3,948			0.87	8,372			0.27	2,600		
23 Other Salaries										229		
24 Supplies and Expenses		41,412				32,859				30,502		
25 Travel		3,000				3,000				1,260		
26 Equipment												
27 Total (CC300020)	85.88	2,598,803	0.00	0	86.37	2,054,390	0.00	0	68.93	2,173,230	0.00	0
28												
29 Accessibility												
30 Faculty Salaries												
31 Professional Salaries	7.00	451,616			6.00	354,486			7.00	365,626		
32 Support Staff Salaries	22.00	613,212			16.00	209,779			8.75	249,389		
33 GA/TA/RA Salaries												
34 Student Salaries	0.01	68			0.02	210						
35 Federal Workstudy Salaries	0.18	3,230			0.13	1,273			0.03	289		
36 State Workstudy Salaries												
37 Other Salaries										361		
38 Supplies and Expenses		272,114				272,114				178,964		
39 Travel		1,167				1,167				11,623		
40 Equipment												
41 Total (CC300021)	29.19	1,341,407	0.00	0	22.15	839,029	0.00	0	15.78	806,252	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Dean of Students												
2 Faculty Salaries	0.05	2,211				2,211						
3 Professional Salaries	5.95	491,445			6.00	489,713			6.00	496,210		
4 Support Staff Salaries	3.00	134,263			3.00	113,968			3.00	119,208		
5 GA/TA/RA Salaries												
6 Student Salaries	0.14	830			0.27	2,570			4.01	38,459		
7 Federal Workstudy Salaries	1.01	6,848			0.28	2,698			0.24	2,325		
8 State Workstudy Salaries	0.42	7,537			1.66	15,983						
9 Other Salaries												
10 Supplies and Expenses		48,702				48,702				20,508		61,472
11 Travel		1,573				1,573				3,408		5,949
12 Equipment												
13 Total (CC300022/CC300027)	10.57	693,409	0.00	0	11.21	677,418	0.00	0	13.25	680,118	0.00	67,422
14												
15 Student Activities												
16 Faculty Salaries												
17 Professional Salaries	1.00	59,888	0.50	9,648	1.00	61,127	0.50	9,648	1.00	61,635		
18 Support Staff Salaries	4.00	141,277			4.00	96,540			3.50	112,791		
19 GA/TA/RA Salaries												
20 Student Salaries									0.11	1,068		
21 Federal Workstudy Salaries									0.24	2,351		
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		32,300		5,711		32,300		5,711		19,211		
25 Travel		500				500				22,509		
26 Equipment												
27 Total (CC300023)	5.00	233,965	0.50	15,359	5.00	190,467	0.50	15,359	4.86	219,565	0.00	0
28												
29 CNM Graduation												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		80,000				80,000				69,511		
39 Travel										3,189		
40 Equipment												
41 Total (CC300023/PG3000007)	0.00	80,000	0.00	0	0.00	80,000	0.00	0	0.00	72,699	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Student Conduct & Responsibility												
2 Faculty Salaries												
3 Professional Salaries	1.00	74,247			1.00	74,257			1.00	74,483		
4 Support Staff Salaries	1.00	49,961			1.00	40,561			1.00	41,570		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		5,160				5,160				1,076		
11 Travel		500				500				1,952		
12 Equipment												
13 Total (CC300024)	2.00	129,868	0.00	0	2.00	120,478	0.00	0	2.00	119,080	0.00	0
14												
15 Global Education												
16 Faculty Salaries												
17 Professional Salaries	1.00	85,567			1.00	85,567			1.00	105,055		
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		69,943				69,943				6,558		3,335
25 Travel		10,980				10,980				71,980		
26 Equipment												
27 Total (CC300026)	1.00	166,490	0.00	0	1.00	166,490	0.00	0	1.00	183,594	0.00	3,335
28												
29 Assessment Center												
30 Faculty Salaries												
31 Professional Salaries	3.00	195,498			3.00	134,396			3.00	151,603		
32 Support Staff Salaries	17.00	694,668			14.00	499,136			10.37	476,283		
33 GA/TA/RA Salaries												
34 Student Salaries	0.43	2,550			0.82	7,895			0.63	6,020		
35 Federal Workstudy Salaries	0.51	3,458			0.14	1,362			0.75	7,237		
36 State Workstudy Salaries	0.48	8,614			1.90	18,267			0.27	2,579		
37 Other Salaries												
38 Supplies and Expenses		123,536				123,536				124,886		
39 Travel		2,250				2,250				2,535		
40 Equipment												
41 Total (CC300029)	21.42	1,030,574	0.00	0	19.87	786,842	0.00	0	15.02	771,143	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Financial Aid												
2 Faculty Salaries												
3 Professional Salaries	6.90	539,014			7.00	489,348			6.00	477,819		
4 Support Staff Salaries	14.00	734,272			16.00	709,590			12.50	709,456		
5 GA/TA/RA Salaries												
6 Student Salaries	0.47	2,787			0.90	8,629			0.47	4,522		
7 Federal Workstudy Salaries	0.67	4,543			0.19	1,790			0.91	8,694		
8 State Workstudy Salaries	0.42	7,537			1.66	15,983			0.56	5,357		
9 Other Salaries												
10 Supplies and Expenses		68,725				68,725				28,089		
11 Travel		7,720				7,720				1,961		
12 Equipment												
13 Total (CC300030)	22.46	1,364,598	0.00	0	25.75	1,301,785	0.00	0	20.43	1,235,898	0.00	0
14												
15 Registrar and Enrollment Technology												
16 Faculty Salaries											0.09	6,851
17 Professional Salaries	13.00	921,804			15.00	713,677			10.50	721,109	0.02	1,606
18 Support Staff Salaries	18.00	922,220			19.00	871,666			16.00	842,421	0.00	77
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries	0.36	2,441			0.10	962			0.06	600		
22 State Workstudy Salaries	0.31	5,563			1.23	11,797						
23 Other Salaries										1,555		
24 Supplies and Expenses		95,157				95,157				62,069		21,430
25 Travel		10,250				10,250				25,961		
26 Equipment												
27 Total (CC300031)	31.67	1,957,435	0.00	0	35.33	1,703,509	0.00	0	26.56	1,653,716	0.11	29,964
28												
29 Recruiting												
30 Faculty Salaries	0.05	3,920			10.00	3,920						
31 Professional Salaries	7.95	502,303			6.00	420,552			7.00	402,837		
32 Support Staff Salaries	6.00	311,739				245,416			3.00	248,544		
33 GA/TA/RA Salaries												
34 Student Salaries									2.63	25,282		
35 Federal Workstudy Salaries									0.22	2,154		
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		115,071				115,071				74,792		1,760
39 Travel		2,875				2,875				5,400		
40 Equipment												
41 Total (CC300032)	14.00	935,908	0.00	0	16.00	787,834	0.00	0	12.86	759,009	0.00	1,760

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Advisement												
2 Faculty Salaries												
3 Professional Salaries	56.00	3,110,619			54.00	2,743,756			46.00	2,772,018		
4 Support Staff Salaries	6.00	276,274			9.00	341,852			5.75	328,753		
5 GA/TA/RA Salaries												
6 Student Salaries	3.04	18,027			5.81	55,815			0.33	3,151		
7 Federal Workstudy Salaries	1.48	10,034			0.41	3,953			0.64	6,134		
8 State Workstudy Salaries	0.29	5,204			1.15	11,036			0.17	1,625		
9 Other Salaries												
10 Supplies and Expenses		140,286				140,286				29,470		
11 Travel		6,250				6,250				21,926		
12 Equipment												
13 Total (CC300034)	66.81	3,566,695	0.00	0	70.38	3,302,948	0.00	0	52.89	3,163,076	0.00	0
14												
15 Contact Center												
16 Faculty Salaries												
17 Professional Salaries	1.00	53,306			1.00	53,301			1.00	48,635		
18 Support Staff Salaries	25.00	922,053			25.00	643,576			20.50	660,772		
19 GA/TA/RA Salaries												
20 Student Salaries	0.09	534			0.17	1,652			2.66	25,563		
21 Federal Workstudy Salaries	0.19	1,288			0.05	508						
22 State Workstudy Salaries	0.01	179			0.04	381						
23 Other Salaries										673		
24 Supplies and Expenses		21,800				21,800				7,340		
25 Travel		5,000				5,000						
26 Equipment												
27 Total (CC300035)	26.29	1,004,160	0.00	0	26.26	726,218	0.00	0	24.16	742,983	0.00	0
28												
29 Student Success												
30 Faculty Salaries												
31 Professional Salaries	4.00	225,726			6.00	322,662			3.00	345,202		
32 Support Staff Salaries	27.00	1,231,234			28.00	1,086,640			24.00	1,086,745		
33 GA/TA/RA Salaries												
34 Student Salaries	3.00	17,790			5.74	55,081			10.29	98,823		
35 Federal Workstudy Salaries	0.01	68			0.00	27			1.34	12,880		
36 State Workstudy Salaries												
37 Other Salaries										1,603		
38 Supplies and Expenses		321,900				330,220				254,076		409,466
39 Travel		11,900				11,900				6,252		
40 Equipment												
41 Total (CC300036)	34.01	1,808,618	0.00	0	39.74	1,806,530	0.00	0	38.64	1,805,581	0.00	409,466

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Mental Health												
2 Faculty Salaries												
3 Professional Salaries	4.00	251,520			4.00	240,995			4.00	251,510		
4 Support Staff Salaries	1.00	52,520			1.00	31,097			1.00	38,524		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries									0.01	67		
8 State Workstudy Salaries												
9 Other Salaries										87		
10 Supplies and Expenses		228,875				183,875				122,113		
11 Travel										4,666		
12 Equipment												
13 Total (CC300037)	5.00	532,915	0.00	0	5.00	455,967	0.00	0	5.01	416,966	0.00	0
14												
15 Enrollment Mgmt & Op. Tech.												
16 Faculty Salaries												
17 Professional Salaries	1.00	132,811			1.00	137,801			0.50	133,541		
18 Support Staff Salaries	1.00	52,574			1.00	52,574			1.00	52,519		
19 GA/TA/RA Salaries												
20 Student Salaries	9.23	54,734			17.65	169,465			5.26	50,460		
21 Federal Workstudy Salaries	1.56	10,577			0.43	4,167			0.19	1,777		
22 State Workstudy Salaries	1.17	20,997			4.64	44,525						
23 Other Salaries												
24 Supplies and Expenses		32,225				21,225						2,000
25 Travel		2,150				2,150				8,382		
26 Equipment												
27 Total (CC300038)	13.96	306,068	0.00	0	24.72	431,907	0.00	0	6.94	246,679	0.00	2,000
28												
29 Student Workforce Success												
30 Faculty Salaries												
31 Professional Salaries	5.00	365,946			5.00	287,796			4.00	320,650		
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		17,200				17,200				14,510		
39 Travel										1,783		
40 Equipment												
41 Total (CC300039)	5.00	383,146	0.00	0	5.00	304,996	0.00	0	4.00	336,943	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Admissions												
2 Faculty Salaries												
3 Professional Salaries	3.00	228,967			2.00	178,674			2.00	178,067		
4 Support Staff Salaries	17.00	800,118			17.00	763,501			16.00	754,684		
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				37,664		
11 Travel		16,875				16,875				19,564		
12 Equipment												
13 Total (CC300120)	20.00	1,129,514	0.00	0	19.00	1,042,604	0.00	0	18.00	989,979	0.00	0
14												
15 New Student Orientation												
16 Faculty Salaries												
17 Professional Salaries						63,987			1.00	64,267		
18 Support Staff Salaries						50,493			1.00	52,934		
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 (CC300116)	0.00	0	0.00	0	0.00	114,480	0.00	0	2.00	117,201	0.00	0
28												
29 Associate 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				143,000				103,235		
39 Travel										6,415		
40 Equipment												
41 Total (CC300165)	0.00	29,000	0.00	0	0.00	143,000	0.00	0	0.00	109,650	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Student Services Technology												
2 Faculty Salaries												
3 Professional Salaries		(2,403,814)										
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		602,010				1,032,893				414,606		
11 Travel												
12 Equipment												
13 Total (CC300147)	0.00	(1,801,804)	0.00	0	0.00	1,032,893	0.00	0	0.00	414,606	0.00	0
14												
15 Employer & Industry Engagement												
16 Faculty Salaries												
17 Professional Salaries	4.00	236,754			4.00	238,629			3.00	248,889		
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		52,100				52,100				46,680		
25 Travel										801		
26 Equipment												
27 Total (CC300121)	4.00	288,854	0.00	0	4.00	290,729	0.00	0	3.00	296,371	0.00	0
28												
29 NMHED RPSP Workforce Development												
30 Faculty Salaries												
31 Professional Salaries									0.12	9,082		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses												
39 Travel												
40 Equipment												
41 Total	0.00	0	0.00	0	0.00	0	0.00	0	0.12	9,082	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Exh. 12 Allocated Internal Services												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		3,574,472				3,611,972				3,287,552		
11 Travel												
12 Equipment												
13 Total (CC300127)	0.00	3,574,472	0.00	0	0.00	3,611,972	0.00	0	0.00	3,287,552	0.00	0
14												
15 Student Persistence & Completion												
16 Faculty Salaries												
17 Professional Salaries	4.00	411,828			6.00	351,444			4.00	252,787		
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries									0.19	1,868		
21 Federal Workstudy Salaries									0.39	3,739		
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		14,000				14,000				2,113		
25 Travel										749		
26 Equipment												
27 Total (CC300128)	4.00	425,828	0.00	0	6.00	365,444	0.00	0	4.58	261,256	0.00	0
28												
29 Diversity, Equity, and Inclusion												
30 Faculty Salaries												
31 Professional Salaries	2.00	247,393	0.70	35,069	2.00	159,460	0.70	35,069	1.50	171,882		
32 Support Staff Salaries									0.00	184		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		60,670		31,017		100,670		31,017		45,277		
39 Travel		16,000				16,000				41,053		
40 Equipment												
41 Total (CC300148)	2.00	324,063	0.70	66,086	2.00	276,130	0.70	66,086	1.50	258,396	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Shared Services - Operations												
2 Faculty Salaries												
3 Professional Salaries									0.03	1,456		
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										42,066		
11 Travel												
12 Equipment												
13 Total (CC300156)	0.00	0	0.00	0	0.00	0	0.00	0	0.03	43,522	0.00	0
14												
15 City of ABQ- Food Insecurity Program ARPA												
16 Faculty Salaries												
17 Professional Salaries			1.00	48,652			1.00	48,652				
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				130,510				130,510				96,528
25 Travel												
26 Equipment												
27 Total	0.00	0	1.00	179,162	0.00	0	1.00	179,162	0.00	0	0.00	96,528
28												
29 Dept of Edu - CCAMPIS												
30 Faculty Salaries												
31 Professional Salaries			0.40	17,948			0.40	17,948			0.06	4,415
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				41,848				41,848				22,068
39 Travel												
40 Equipment												
41 Total	0.00	0	0.40	59,796	0.00	0	0.40	59,796	0.00	0	0.06	26,483

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 TRIO Grant												
2 Faculty Salaries												
3 Professional Salaries			6.00	258,868			6.00	258,868			2.20	165,363
4 Support Staff Salaries			8.50	258,868			8.50	258,868			2.43	133,705
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses				78,843				78,843				52,346
11 Travel												
12 Equipment												
13 Total	0.00	0	14.50	596,579	0.00	0	14.50	596,579	0.00	0	4.64	351,415
14												
15 UNM HSI Hubs Inter. Inquiry & Praxis												
16 Faculty Salaries												
17 Professional Salaries										0.28	21,178	
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses												11,248
25 Travel												605
26 Equipment												
27 Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.28	33,031
28												
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												
41 Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 ERP/SIS Project												
2 Faculty Salaries										0.08		5,658
3 Professional Salaries										9.88		741,066
4 Support Staff Salaries										4.54		249,843
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												206
10 Supplies and Expenses				3,380,000				3,380,000				858,275
11 Travel												
12 Equipment												
13 Total	0.00	0	0.00	3,380,000	0.00	0	0.00	3,380,000	0.00	0	14.50	1,855,048
14												
15 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				110,000				110,000				
25 Travel												
26 Equipment												
27 Total	0.00	0	0.00	110,000	0.00	0	0.00	110,000	0.00	0	0.00	0
28												
29 Total Unrestricted Student Services												
30 Faculty Salaries	0.10	6,131	0.00	0	10.00	6,131	0.00	0	0.00	0	0.17	12,509
31 Professional Salaries	135.80	6,535,823	8.60	370,185	137.00	7,953,778	8.60	370,185	117.65	8,005,591	12.45	933,627
32 Support Staff Salaries	247.00	9,567,342	8.50	258,868	236.00	7,714,852	8.50	258,868	187.62	7,830,812	6.97	383,624
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
34 Student Salaries	19.15	113,568	0.00	0	36.63	351,623	0.00	0	35.19	337,867	0.00	0
35 Federal Workstudy Salaries	7.03	49,674	14.32	137,500	2.04	19,571	14.32	137,500	11.30	108,495	47.03	451,499
36 State Workstudy Salaries	3.32	59,582	27.08	260,000	13.16	126,344	27.08	260,000	1.36	13,085	7.41	71,124
37 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,508	0.00	206
38 Supplies and Expenses	0.00	6,318,792	0.00	3,777,929	0.00	6,884,942	0.00	3,777,929	0.00	5,226,031	0.00	1,539,930
39 Travel	0.00	135,490	0.00	0	0.00	135,490	0.00	0	0.00	271,340	0.00	6,554
40 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41 Total	412.40	22,786,401	58.51	4,804,482	434.83	23,192,731	58.51	4,804,482	353.13	21,797,727	74.03	3,399,075

**Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13**

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Executive Management												
2 President's Office	6.00	1,068,355	0.00	0	5.00	953,072	0.00	0	4.50	837,148	0.00	0
3 Governing Board	0.00	96,504	0.00	0	0.00	96,504	0.00	0	0.00	63,425	0.00	0
4 AVP - Budget, Planning & Finance	0.00	0	0.00	0	2.00	275,998	0.00	0	2.00	275,454	0.00	0
5 VP - Education & Learning	5.13	472,695	0.00	0	4.04	309,823	0.00	0	3.25	327,177	0.00	0
6 VP - Enrollment Mgmt & Student Succ	3.00	465,910	0.00	0	3.00	462,909	0.00	0	3.00	444,170	0.00	0
7 VP - Finance & Ops	3.00	401,218	0.00	0	3.00	399,879	0.00	0	3.00	394,074	0.00	0
8 VP - Workforce & Comm Success	12.00	1,138,351	0.00	0	13.00	821,033	0.00	0	11.54	865,058	0.00	47,543
9 Total Executive Management	29.13	3,643,033	0.00	0	30.04	3,319,218	0.00	0	27.29	3,206,506	0.00	47,543
10												
11 Fiscal Operations												
12 Business Office	54.13	4,063,838	15.00	1,354,625	54.14	3,521,998	15.00	1,354,625	48.50	3,540,217	13.85	1,026,155
13 Internal Audit	3.00	339,594	0.00	0	4.00	346,504	0.00	0	4.00	378,573	0.00	0
14 Budget	10.27	715,940	0.00	0	7.76	468,635	0.00	0	4.50	474,449	0.00	0
15 Professional Fees	0.00	1,386,013	0.00	0	0.00	1,636,013	0.00	0	0.00	2,178,924	0.00	0
16 Total Fiscal Operations	67.40	6,505,385	15.00	1,354,625	65.89	5,973,150	15.00	1,354,625	57.00	6,572,163	13.85	1,026,155
17												
18 General Administration												
19 Business Strategy & Grant Mgmt	5.02	379,241	0.00	0	5.01	306,665	0.00	0	3.00	276,696	0.00	0
20 Human Resources	29.49	2,884,462	0.00	0	28.32	2,530,695	0.00	0	26.29	2,832,755	0.00	0
21 Multi-Campus Sites	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	8,259	0.00	0
22 Institutional Support	0.00	(825,637)	2.00	956,699	0.00	1,988,296	2.00	956,699	0.00	109,409	0.00	0
23 Office of Data Strategy	10.02	1,219,768	0.00	0	10.01	1,069,178	0.00	0	9.50	1,011,115	0.00	0
24 Project Management Office	4.50	438,360	0.00	0	5.00	409,861	0.00	0	4.00	418,166	0.00	0
25 SIS Project	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.27	221,855
26 Strategic Direction Oversight	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	336,730	0.00	0
27 Governing Board/Bond Election	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	0
28 Shared Services - Operations	0.00	944,941	0.00	0	0.00	944,941	0.00	0	0.00	1,139,846	0.00	0
29 Exh. 13 Allocated Internal Services	0.00	3,812,770	0.00	0	0.00	3,852,771	0.00	0	0.00	3,506,722	0.00	0
30 Total General Administration	49.03	9,433,905	2.00	956,699	48.34	11,682,407	2.00	956,699	42.79	9,639,698	3.27	221,855
31												
32 Logistic Services												
33 Campus Security	62.77	2,822,000	2.00	142,461	63.39	2,197,093	2.00	142,461	42.50	2,042,534	1.46	88,016
34 Campus Safety	3.00	489,089	0.00	0	3.00	454,203	0.00	0	2.42	378,253	0.00	0
35 Lockshop/Alarm Tech	3.00	183,349	0.00	0	3.00	180,392	0.00	0	2.00	211,212	0.00	0
36 Telecommunications	2.00	232,218	0.00	0	2.00	227,945	0.00	0	2.00	178,043	0.00	0
37 Risk Management	2.00	836,978	0.00	0	3.00	836,599	0.00	0	3.00	593,489	0.00	0
38 General Counsel	7.26	748,276	0.00	0	7.26	768,444	0.00	0	7.26	770,019	0.00	0
39 Total Logistic Services	80.03	5,311,910	2.00	142,461	81.66	4,664,676	2.00	142,461	59.18	4,173,550	1.46	88,016

**Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13**

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1												
2 Public Relations/Development												
3 Marketing/Communications	14.00	2,509,933	0.00	0	15.00	2,378,788	0.00	0	13.11	2,240,197	0.00	0
4 Development Office	6.47	438,225	0.00	0	5.35	361,830	0.00	0	5.00	401,707	0.00	0
5 Community Partnerships	3.16	283,496	0.00	0	2.17	158,492	0.00	0	2.00	147,543	0.00	0
6 Ingenuity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	884,005
7 Total Public Relations/Development	23.63	3,231,654	0.00	0	22.52	2,899,110	0.00	0	20.11	2,789,447	0.00	884,005
8												
9 Fringe Benefits												
10 State Workstudy			5.21	50,000			5.21	50,000			1.25	12,045
11 Federal Workstudy			0.47	4,500			0.47	4,500			4.44	42,587
12 Retirement		2,768,998		274,257		2,826,873		274,257		2,791,114		240,866
13 Social Security		1,147,250		117,916		1,139,007		117,916		1,131,517		97,162
14 Group Insurance		1,650,477		187,866		1,443,510		187,866		1,573,136		153,781
15 Worker's Compensation		1,569		276		1,565		276		1,927		166
16 Unemployment												
17 Retiree Health		317,898		31,322		315,058		31,322		310,031		26,724
18 Tuition Waivers		64,723				62,228				187,802		
19 Total Fringe Benefits	0.00	5,950,915	5.68	666,137	0.00	5,788,241	5.68	666,137	0.00	5,995,526	5.69	573,330
20												
21 Total Expenditures for Instit. Support	249.22	34,076,802	24.68	3,119,922	248.45	34,326,802	24.68	3,119,922	206.37	32,376,890	24.27	2,840,904

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Multi-Campus												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		16,000				16,000				5,941		
11 Travel												
12 Equipment												
13 Total (CC300007/CC3000111)	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	5,941	0.00	0
14												
15 Rio Rancho Campus Admin												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and 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 Salaries												
31 Professional Salaries	6.00	769,654			5.00	654,371			4.50	622,663		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		240,701				240,701				163,420		
39 Travel		58,000				58,000				51,066		
40 Equipment												
41 Total (CC300040)	6.00	1,068,355	0.00	0	5.00	953,072	0.00	0	4.50	837,148	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Pepsi Support												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses												
11 Travel												
12 Equipment												
13 Total (CC300040)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14												
15 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		40,000				40,000						
25 Travel												
26 Equipment												
27 Total (CC300040)	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	0
28												
29 Governing Board												
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		32,754				32,754				17,245		
38 Supplies and Expenses		31,750				31,750				30,308		
39 Travel		32,000				32,000				15,872		
40 Equipment												
41 Total (CC300041)	0.00	96,504	0.00	0	0.00	96,504	0.00	0	0.00	63,425	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 VP - Education & Learning												
2 Faculty Salaries												
3 Professional Salaries	4.00	391,239			4.00	257,220			3.00	286,332		
4 Support Staff Salaries	1.00	39,333										
5 GA/TA/RA Salaries												
6 Student Salaries									0.08	752		
7 Federal Workstudy Salaries												
8 State Workstudy Salaries	0.13	1,120			0.04	400			0.17	1,602		
9 Other Salaries												
10 Supplies and Expenses		39,403				50,603				18,974		
11 Travel		1,600				1,600				19,517		
12 Equipment												
13 Total (CC300042)	5.13	472,695	0.00	0	4.04	309,823	0.00	0	3.25	327,177	0.00	0
14												
15 VP - Enrollment Mgmt. & Student Success												
16 Faculty Salaries												
17 Professional Salaries	2.90	426,768			3.00	426,767			3.00	432,401		
18 Support Staff Salaries	0.10	4,433				1,433						
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		33,159				33,159				4,376		
25 Travel		1,550				1,550				7,393		
26 Equipment												
27 Total (CC300043)	3.00	465,910	0.00	0	3.00	462,909	0.00	0	3.00	444,170	0.00	0
28												
29 Professional Fees												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		1,386,013				1,636,013				2,178,924		
39 Travel												
40 Equipment												
41 Total (CC300044/CC300045)	0.00	1,386,013	0.00	0	0.00	1,636,013	0.00	0	0.00	2,178,924	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 AVP Budget, Planning & Finance												
2 Faculty Salaries												
3 Professional Salaries					2.00	268,998			2.00	272,610		
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses						4,000				2,844		
11 Travel						3,000						
12 Equipment												
13 Total (CC300046)	0.00	0	0.00	0	2.00	275,998	0.00	0	2.00	275,454	0.00	0
14												
15 Business Strategy & Grant Management												
16 Faculty Salaries												
17 Professional Salaries	5.00	354,594			5.00	282,128			3.00	271,615		
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries	0.02	172			0.01	62						
23 Other Salaries												
24 Supplies and Expenses		21,250				21,250				1,653		
25 Travel		3,225				3,225				3,428		
26 Equipment												
27 Total (CC300047)	5.02	379,241	0.00	0	5.01	306,665	0.00	0	3.00	276,696	0.00	0
28												
29 VP - Finance and Operations												
30 Faculty Salaries												
31 Professional Salaries	3.00	358,608			3.00	357,269			3.00	367,922		
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		36,483				36,483				17,990		
39 Travel		6,127				6,127				8,162		
40 Equipment												
41 Total (CC300048)	3.00	401,218	0.00	0	3.00	399,879	0.00	0	3.00	394,074	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Office of Data Strategy												
2 Faculty Salaries	0.05	2,376				2,376						
3 Professional Salaries	9.95	977,298			10.00	849,318			9.50	865,563		
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries	0.02	172			0.01	62						
9 Other Salaries												
10 Supplies and Expenses		236,172				213,672				133,843		
11 Travel		3,750				3,750				11,709		
12 Equipment												
13 Total (CC300049)	10.02	1,219,768	0.00	0	10.01	1,069,178	0.00	0	9.50	1,011,115	0.00	0
14												
15 Strategic Direction Oversight												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		500,000				500,000				328,360		
25 Travel										8,370		
26 Equipment												
27 Total (CC300049)	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	336,730	0.00	0
28												
29 Project Management Office												
30 Faculty Salaries												
31 Professional Salaries	4.50	397,519			5.00	369,020			4.00	385,424		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		40,378				40,378				11,013		
39 Travel		463				463				21,728		
40 Equipment												
41 Total (CC300050)	4.50	438,360	0.00	0	5.00	409,861	0.00	0	4.00	418,166	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Business Office												
2 Faculty Salaries												
3 Professional Salaries	38.00	3,153,306	15.00	1,354,625	38.00	2,748,384	15.00	1,354,625	35.00	2,773,402	12.89	966,585
4 Support Staff Salaries	16.00	740,833			16.00	603,948			13.50	629,365	0.96	52,674
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries	0.13	1,344			0.14	1,311						
8 State Workstudy Salaries												
9 Other Salaries												89
10 Supplies and Expenses		163,502				163,502				106,733		109
11 Travel		4,853				4,853				30,718		6,698
12 Equipment												
13 Total (CC300051)	<u>54.13</u>	<u>4,063,838</u>	<u>15.00</u>	<u>1,354,625</u>	<u>54.14</u>	<u>3,521,998</u>	<u>15.00</u>	<u>1,354,625</u>	<u>48.50</u>	<u>3,540,217</u>	<u>13.85</u>	<u>1,026,155</u>
14												
15 Internal Audit												
16 Faculty Salaries												
17 Professional Salaries	3.00	315,637			4.00	325,079			4.00	357,921		
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		23,457				20,925				14,482		
25 Travel		500				500				6,170		
26 Equipment												
27 Total (CC300052)	<u>3.00</u>	<u>339,594</u>	<u>0.00</u>	<u>0</u>	<u>4.00</u>	<u>346,504</u>	<u>0.00</u>	<u>0</u>	<u>4.00</u>	<u>378,573</u>	<u>0.00</u>	<u>0</u>
28												
29 Budget												
30 Faculty Salaries												
31 Professional Salaries	8.00	695,076			7.00	455,366			4.50	472,304		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries	2	9,432			0.29	2,767						
35 Federal Workstudy Salaries	0	4,134			0.42	4,035						
36 State Workstudy Salaries	0	1,293			0.05	462						
37 Other Salaries												
38 Supplies and Expenses		5,436				5,436				2,146		
39 Travel		569				569						
40 Equipment												
41 Total (CC300053)	<u>10.27</u>	<u>715,940</u>	<u>0.00</u>	<u>0</u>	<u>7.76</u>	<u>468,635</u>	<u>0.00</u>	<u>0</u>	<u>4.50</u>	<u>474,449</u>	<u>0.00</u>	<u>0</u>

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Human Resources												
2 Faculty Salaries												
3 Professional Salaries	19.00	1,805,632			19.00	1,579,554			18.00	1,682,236		
4 Support Staff Salaries	9.00	425,923			9.00	399,442			8.00	404,298		
5 GA/TA/RA Salaries												
6 Student Salaries	0.11	603			0.02	177			0.06	540		
7 Federal Workstudy Salaries	0.25	2,584			0.26	2,522			0.24	2,284		
8 State Workstudy Salaries	0.13	1,120			0.04	401						
9 Other Salaries												
10 Supplies and Expenses		373,763				373,763				573,297		
11 Travel		1,321				1,321				23,063		
12 Equipment												
13 Total (CC300054)	28.49	2,610,947	0.00	0	28.32	2,357,180	0.00	0	26.29	2,685,717	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												
27 Total (CC300054)	0.00	40,100	0.00	0	0.00	40,100	0.00	0	0.00	0	0.00	0
28												
29 Employee Training												
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		104,290				104,290				134,827		
39 Travel		1,125				1,125						
40 Equipment												
41 Total (CC300057)	0.00	105,415	0.00	0	0.00	105,415	0.00	0	0.00	134,827	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Risk Management												
2 Faculty Salaries												
3 Professional Salaries	2.00	218,346			3.00	218,349			3.00	228,835		
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		618,632				618,250				359,168		
11 Travel										5,486		
12 Equipment												
13 Total (CC300061)	2.00	836,978	0.00	0	3.00	836,599	0.00	0	3.00	593,489	0.00	0
14												
15 Campus Security												
16 Faculty Salaries												
17 Professional Salaries	4.00	341,255			3.00	280,906			3.00	283,965		
18 Support Staff Salaries	58.00	2,376,007			60.00	1,814,655			39.50	1,711,681		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries	0.20	2,067			0.21	2,018						
22 State Workstudy Salaries	0.57	4,913			0.18	1,756						
23 Other Salaries												
24 Supplies and Expenses		96,631				96,631				44,724		
25 Travel		1,127				1,127				2,165		
26 Equipment												
27 Total (CC300062)	62.77	2,822,000	0.00	0	63.39	2,197,093	0.00	0	42.50	2,042,534	0.00	0
28												
29 Campus Safety												
30 Faculty Salaries												
31 Professional Salaries	3.00	222,659			3.00	187,773			2.00	161,589		
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries									0.06	590		
35 Federal Workstudy Salaries									0.33	3,173		
36 State Workstudy Salaries									0.03	270		
37 Other Salaries												
38 Supplies and Expenses		265,868				265,868				212,630		
39 Travel		562				562						
40 Equipment												
41 Total (CC300063)	3.00	489,089	0.00	0	3.00	454,203	0.00	0	2.42	378,253	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Telecommunications												
2 Faculty Salaries												
3 Professional Salaries	1	96,505			1.00	93,705			1.00	94,461		
4 Support Staff Salaries	1.00	50,796			1.00	49,323			1.00	44,504		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		84,917				84,917				39,078		
11 Travel												
12 Equipment												
13 Total (CC300064)	2.00	232,218	0.00	0	2.00	227,945	0.00	0	2.00	178,043	0.00	0
14												
15 Labor Relations Board												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		6,500				6,500						
25 Travel		1,500				1,500						
26 Equipment												
27 Total (CC300065)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
28												
29 General Counsel												
30 Faculty Salaries												
31 Professional Salaries	6.00	656,959			6.00	679,356			6.00	688,249		
32 Support Staff Salaries	1.00	72,927			1.00	70,799			1.00	67,097		
33 GA/TA/RA Salaries												
34 Student Salaries	0.01	55			0.00	16			0.06	614		
35 Federal Workstudy Salaries	0.25	2,584			0.26	2,522			0.20	1,928		
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		15,751				15,751				8,727		
39 Travel										3,404		
40 Equipment												
41 Total (CC300065)	7.26	748,276	0.00	0	7.26	768,444	0.00	0	7.26	770,019	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Lockshop												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries	2.00	97,094			2.00	92,640			1.00	74,018		
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				8,088		
11 Travel												
12 Equipment												
13 Total (CC300066)	2.00	103,094	0.00	0	2.00	98,640	0.00	0	1.00	82,106	0.00	0
14												
15 Alarm Tech												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries	1.00	42,655			1.00	44,152			1.00	45,541		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		37,600				37,600				83,565		
25 Travel												
26 Equipment												
27 Total (CC300067)	1.00	80,255	0.00	0	1.00	81,752	0.00	0	1.00	129,106	0.00	0
28												
29 Marketing												
30 Faculty Salaries												
31 Professional Salaries	6.00	609,119			7.00	536,538			7.00	521,507		
32 Support Staff Salaries	4.00	204,492			4.00	204,653			3.00	201,014		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		1,272,962				1,253,762				1,135,422		
39 Travel		1,577				1,577				9,430		
40 Equipment										1,108		
41 Total (CC300068)	10.00	2,088,150	0.00	0	11.00	1,996,530	0.00	0	10.00	1,868,481	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 VP - Workforce and Community Success												
2 Faculty Salaries												
3 Professional Salaries	9.00	927,589			11.00	728,626			8.50	791,217		
4 Support Staff Salaries	3.00	172,462			2.00	54,107			2.00	39,394		
5 GA/TA/RA Salaries												
6 Student Salaries									0.40	3,818		
7 Federal Workstudy Salaries									0.64	6,175		
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		30,800				30,800				15,081		44,306
11 Travel		7,500				7,500				9,374		3,236
12 Equipment												
13 Total (CC300069)	12.00	1,138,351	0.00	0	13.00	821,033	0.00	0	11.54	865,058	0.00	47,543
14												
15 Development Office												
16 Faculty Salaries												
17 Professional Salaries	3.00	298,593			4.00	309,532			4.00	335,754		
18 Support Staff Salaries	2.00	103,311			1.00	21,237			1.00	40,138		
19 GA/TA/RA Salaries												
20 Student Salaries	1.35	7,403			0.23	2,172						
21 Federal Workstudy Salaries	0.12	1,240			0.13	1,211						
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		25,244				25,244				21,611		
25 Travel		2,434				2,434				4,205		
26 Equipment												
27 Total (CC300070)	6.47	438,225	0.00	0	5.35	361,830	0.00	0	5.00	401,707	0.00	0
28												
29 Communications												
30 Faculty Salaries												
31 Professional Salaries	3.00	306,853			3.00	306,853			3.00	311,427		
32 Support Staff Salaries	1.00	48,860			1.00	9,335			0.11	5,893		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		66,070				66,070				54,396		
39 Travel												
40 Equipment												
41 Total (CC300071)	4.00	421,783	0.00	0	4.00	382,258	0.00	0	3.11	371,716	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Community Partnerships												
2 Faculty Salaries												
3 Professional Salaries	2.00	183,629			1.00	63,987			1.00	64,783		
4 Support Staff Salaries	1.00	46,040			1.00	40,718			1.00	44,384		
5 GATA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries	0.16	1,654			0.17	1,614						
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		48,173				48,173				36,205		
11 Travel		4,000				4,000				2,170		
12 Equipment												
13 Total (CC300073/CC300040)	3.16	283,496	0.00	0	2.17	158,492	0.00	0	2.00	147,543	0.00	0
14												
15 Institutional Support												
16 Faculty Salaries												
17 Professional Salaries		(2,316,393)	2.00	71,215			2.00	71,215				
18 Support Staff Salaries												
19 GATA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		1,490,756		885,484		1,988,296		885,484		109,409		
25 Travel												
26 Equipment												
27 Total (CC300084/CC300053)	0.00	(825,637)	2.00	956,699	0.00	1,988,296	2.00	956,699	0.00	109,409	0.00	0
28												
29 Exh. 13 Allocated Internal Services												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GATA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		3,812,770				3,852,771				3,506,722		
39 Travel												
40 Equipment												
41 Total (CC300127)	0.00	3,812,770	0.00	0	0.00	3,852,771	0.00	0	0.00	3,506,722	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Westside Campus Administration												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses		8,000				8,000				1,838		
11 Travel												
12 Equipment												
13 Total (PG3000369)	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	1,838	0.00	0
14												
15 South Valley Campus Administration												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		7,750				7,750				480		
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	480	0.00	0
28												
29 Equity Council												
30 Faculty Salaries												
31 Professional Salaries	1.00	100,000										
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		20,000				20,000				12,211		
39 Travel												
40 Equipment												
41 Total (CC3000148)	1.00	120,000	0.00	0	0.00	20,000	0.00	0	0.00	12,211	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 SIS Project												
2 Faculty Salaries												
3 Professional Salaries										2.09		156,556
4 Support Staff Salaries										1.19		65,299
5 GATA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses												
11 Travel												
12 Equipment												
13 Total (CC300156)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.27	221,855
14												
15 Shared Services - Operations												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GATA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		944,941				944,941				1,139,846		
25 Travel												
26 Equipment												
27 Total (CC300164)	0.00	944,941	0.00	0	0.00	944,941	0.00	0	0.00	1,139,846	0.00	0
28												
29 DFA Law Enforcement Recruitment												
30 Faculty Salaries												
31 Professional Salaries			2.00	142,461			2.00	142,461				
32 Support Staff Salaries										1.46		80,107
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												7,909
38 Supplies and Expenses												
39 Travel												
40 Equipment												
41 Total (CC300062)	0.00	0	2.00	142,461	0.00	0	2.00	142,461	0.00	0	1.46	88,016

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 NM EDD-NMMA												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries												
5 GATA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries												
10 Supplies and Expenses												884,005
11 Travel												
12 Equipment												
13 Total (CC300135)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	884,005
14												
15 Total Institutional Support												
16 Faculty Salaries	0.05	2,376	0.00	0	0.00	2,376	0.00	0	0.00	0	0.00	0
17 Professional Salaries	143.35	11,290,445	19.00	1,568,301	147.00	11,979,099	19.00	1,568,301	132.00	12,272,180	14.98	1,123,141
18 Support Staff Salaries	100.10	4,425,166	0.00	0	99.00	3,406,442	0.00	0	72.11	3,307,327	3.60	198,081
19 GATA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 Student Salaries	3.19	17,493	0.00	0	0.53	5,132	0.00	0	0.66	6,314	0.00	0
21 Federal Workstudy Salaries	1.51	15,607	0.47	4,500	1.59	15,233	0.47	4,500	1.41	13,560	4.44	42,587
22 State Workstudy Salaries	1.02	8,791	5.21	50,000	0.33	3,143	5.21	50,000	0.20	1,872	1.25	12,045
23 Other Salaries	0.00	32,754	0.00	0	0.00	32,754	0.00	0	0.00	17,245	0.00	7,998
24 Supplies and Expenses	0.00	12,199,172	0.00	885,484	0.00	12,957,299	0.00	885,484	0.00	10,518,330	0.00	928,420
25 Travel	0.00	134,083	0.00	0	0.00	137,083	0.00	0	0.00	243,428	0.00	9,934
26 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,108	0.00	0
27 Total	249.22	28,125,887	24.68	2,508,285	248.45	28,538,561	24.68	2,508,285	206.37	26,381,364	24.27	2,322,207

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Facilities Administration	29.24	2,218,024	0.00	0	29.53	2,060,835	0.00	0	24.60	2,021,606	0.00	0
2 Plant Maintenance	20.00	2,220,759	0.00	0	20.00	1,935,973	0.00	0	18.38	2,065,449	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	89.00	3,448,524	0.00	0	91.00	3,103,122	0.00	4,500	77.75	3,142,699	0.00	237
5 Deferred Maintenance	0.00	1,426,410	0.00	0	0.00	1,426,410	0.00	0	0.00	391,123	0.00	0
6 Operations & Maintenance Support	0.00	23,936	0.00	0	0.00	1,535,032	0.00	0	0.00	337,930	0.00	0
7 Insurance	0.00	1,926,014	0.00	0	0.00	1,871,187	0.00	0	0.00	1,816,596	0.00	0
8 Utilities	0.00	4,302,431	0.00	0	0.00	3,855,041	0.00	0	0.00	3,613,829	0.00	0
9 Exh. 14 Allocated Internal Services	0.00	2,621,279	0.00	0	0.00	2,648,780	0.00	0	0.00	2,410,871	0.00	0
10 Total Physical Plant	138.24	18,195,377	0.00	0	140.53	18,444,380	0.00	4,500	120.74	15,808,104	0.00	237
11												
12 Fringe Benefits												
13 State Workstudy							1.00	10,000			0.00	3,414
14 Federal Workstudy							1.00	10,000			1.00	6,276
15 Retirement		1,095,381				1,006,593				986,685		
16 Social Security		446,878				412,598				405,285		
17 Group Insurance		862,758				753,539				797,045		
18 Worker's Compensation		1,043				928				1,101		
19 Unemployment						0						
20 Retiree Health		121,459				111,649				109,278		
21 Tuition Waivers		14,212				7,421				12,513		
22 Total Fringe Benefits	0	2,541,731	0	0	0	2,292,728	2.00	20,000	0	2,311,909	1.00	9,690
23												
24												
25 Total Expenditures for M & O	138.24	20,737,108	0	0	140.53	20,737,108	2.00	24,500	120.74	18,120,013	1.00	9,927

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Facilities Administration												
2 Faculty Salaries												
3 Professional Salaries	18.00	1,585,296			18.00	1,467,625			16.00	1,458,658		
4 Support Staff Salaries	11.00	553,615			11.00	505,797			8.00	478,078		
5 GA/TA/RA Salaries												
6 Student Salaries	0.02	1,015			0.17	1,611			0.16	1,498		
7 Federal Workstudy Salaries	0.18	2,532			0.15	1,392			0.15	1,464		
8 State Workstudy Salaries	0.04	150			0.21	1,994			0.13	1,295		
9 Other Salaries									0.16	9,868		
10 Supplies and Expenses		74,416				81,416				90,904		
11 Travel		1,000				1,000				10,405		
12 Equipment										(30,566)		
13 Total	29.24	2,218,024	0.00	0	29.53	2,060,835	0.00	0	24.60	2,021,606	0.00	0
14												
15 Custodial Services												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries	73.00	2,480,396			72.00	2,206,915			64.75	2,215,125		
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries										11,193		
24 Supplies and Expenses		297,162				287,870				292,292		
25 Travel												
26 Equipment										11,742		
27 Total	73.00	2,777,558	0.00	0	72.00	2,494,785	0.00	0	64.75	2,530,351	0.00	0
28												
29 Maintenance												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries	20.00	954,370			20.00	792,352			18.00	816,642		
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries									0.38	23,090		
38 Supplies and Expenses		1,265,893				1,143,125				1,219,242		
39 Travel		496				496				308		
40 Equipment										6,167		
41 Total	20.00	2,220,759	0.00	0	20.00	1,935,973	0.00	0	18.38	2,065,449	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	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 Expenses		1,926,014				1,871,187				1,816,596		
11 Travel												
12 Equipment												
13 Total	0.00	1,926,014	0.00	0	0.00	1,871,187	0.00	0	0.00	1,816,596	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		8,000				8,000				8,000		
25 Travel												
26 Equipment												
27 Total	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
28												
29 Operations & Maintenance Support												
30 Faculty Salaries												
31 Professional Salaries		(794,584)				0						
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		818,520				1,535,032				337,930		
39 Travel												
40 Equipment												
41 Total	0.00	23,936	0.00	0	0.00	1,535,032	0.00	0	0.00	337,930	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Landscape & Ground Maintenance												
2 Faculty Salaries												
3 Professional Salaries												
4 Support Staff Salaries	16.00	542,318			19.00	479,689			13.00	465,693		
5 GA/TA/RA Salaries												
6 Student Salaries												
7 Federal Workstudy Salaries												
8 State Workstudy Salaries												
9 Other Salaries										4,179		
10 Supplies and Expenses		128,648				128,648		4,500		142,476		237
11 Travel												
12 Equipment												
13 Total	16.00	670,966	0.00	0	19.00	608,337	0.00	4,500	13.00	612,348	0.00	237
14												
15 Deferred Maintenance												
16 Faculty Salaries												
17 Professional Salaries												
18 Support Staff Salaries												
19 GA/TA/RA Salaries												
20 Student Salaries												
21 Federal Workstudy Salaries												
22 State Workstudy Salaries												
23 Other Salaries												
24 Supplies and Expenses		1,406,410				1,406,410				391,123		
25 Travel												
26 Equipment		20,000				20,000						
27 Total	0.00	1,426,410	0.00	0	0.00	1,426,410	0.00	0	0.00	391,123	0.00	0
28												
29 Exh. 14 Allocated Internal Services												
30 Faculty Salaries												
31 Professional Salaries												
32 Support Staff Salaries												
33 GA/TA/RA Salaries												
34 Student Salaries												
35 Federal Workstudy Salaries												
36 State Workstudy Salaries												
37 Other Salaries												
38 Supplies and Expenses		2,621,279				2,648,780				2,410,871		
39 Travel												
40 Equipment												
41 Total	0.00	2,621,279	0.00	0	0.00	2,648,780	0.00	0	0.00	2,410,871	0.00	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Utilities												
2 Gas		665,599				7,053				422,610		
3 Electricity		2,931,972				569,234				2,372,984		
4 Water		432,108				2,506,928				549,319		
5 Refuse		266,288				494,626				261,750		
6 Telephone		6,464				277,200				7,167		
7												
8												
9												
10												
11												
12												
13 Total	0.00	4,302,431	0.00	0	0.00	3,855,041	0.00	0	0.00	3,613,829	0.00	0
14												
28												
15 Total Operations and Maintenance												
16 Faculty Salaries	0.00	-	-	-	0.00	-	-	-	0.00	-	-	-
17 Professional Salaries	18.00	790,712	-	-	18.00	1,467,625	-	-	16.00	1,458,658	-	-
18 Support Staff Salaries	120.00	4,530,699	-	-	122.00	3,984,753	-	-	103.75	3,975,538	-	-
19 GA/TA/RA Salaries	0.00	-	-	-	0.00	-	-	-	0.00	-	-	-
20 Student Salaries	0.02	1,015	-	-	0.17	1,611	-	-	0.16	1,498	-	-
21 Federal Workstudy Salaries	0.18	2,532	-	-	0.15	1,392	1.04	10,000	0.15	1,464	1.00	6,276
22 State Workstudy Salaries	0.04	150	-	-	0.21	1,994	1.04	10,000	0.13	1,295	-	3,414
23 Other Salaries	0.00	-	-	-	0.00	-	-	-	0.55	48,330	-	-
24 Supplies and Expenses	0.00	12,848,773	-	0	0.00	12,965,509	-	4,500	0.00	10,323,264	-	237
25 Travel	0.00	1,496	-	0	0.00	1,496	-	-	0.00	10,714	-	-
26 Equipment	0.00	20,000	-	-	0.00	20,000	-	-	0.00	(12,657)	-	-
27 Total	138.24	18,195,377	0.00	0	140.53	18,444,380	2.08	24,500	120.74	15,808,104	1.00	9,927

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Student Tuition and Fees		80,000				80,000				146,853		
3 Government Grants and Contracts												
4 Federal												
5 State												
6 Other Sources												
7 Total Revenues		80,000				80,000				146,853		
8												
9 Beginning Balance		265,497				295,164				295,164		
10												
11 Total Available		345,497				375,164				442,017		
12												
13 Expenditures												
14 Faculty Salaries												
15 Professional Salaries												
16 Support Staff Salaries	0.50	26,260			0.50	26,260				0		
17 GA/TA/RA Salaries												
18 Student Salaries												
19 Federal Workstudy Salaries												
20 State Workstudy Salaries												
21 Other Salaries												
22												
23 Supplies and Expense		106,000				106,000				35,458		
24 Travel		5,000				5,000				22,362		
25 Equipment												
26												
27 Fringe Benefits		5,549				5,549				0		
28 Waiver of Tuition												
29 Total Expenditures	0.50	142,809			0.50	142,809			0.00	57,820		
30												
31 Transfers to (from)												
32 Student Aid		5,000				5,000				5,000		
33 Plant Funds												
34 Total Transfers		5,000				5,000				5,000		
35												
36 Ending Balance		197,688				227,355				379,197		

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Appropriations												
3 State												
4 Government Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5 Federal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6 State	0.00	0	0.00	395,870	0.00	0	0.00	395,870	0.00	0	0.00	410,572
7 Local	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,811
8 Sales and Service	0.00	0	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	18,750
9 Other Sources	0.00	62,485	0.00	0	0.00	62,485	0.00	0	0.00	55,459	0.00	0
10 Total Revenues		62,485		435,870		62,485		435,870		55,459		433,134
11												
12 Beginning Balance		228,411		0		305,485		0		305,485		0
13												
14 Total Available		290,896		435,870		367,970		435,870		360,944		433,134
15												
16 Expenditures												
17 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,800
18 Professional Salaries	0.00	0	3.00	201,490	0.00	0	3.00	201,490	0.00	0	3.00	245,241
19 Support Staff Salaries	0.00	0	2.00	50,372	0.00	0	2.00	50,372	0.00	0	1.00	39,884
20 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
22 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
23 State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
24 Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
26 Supplies and Expense	0.00	275,000	0.00	46,391	0.00	275,000	0.00	46,391	0.00	175,982	0.00	23,784
27 Travel	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	12,425
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	135,617	0.00	0	0.00	135,617	0.00	0	0.00	109,999
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	275,000	5.00	435,870	0.00	275,000	5.00	435,870	0.00	175,982	4.03	433,134
33												
34 Transfers to (from)												
35 Auxiliary		(225,000)				(225,000)				(225,000)		
36 Student Aid												
37 Total Transfers		(225,000)		0		(225,000)		0		(225,000)		0
38												
39 Ending Balance		240,896		0		317,970		0		409,961		(0)

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources		37,888				37,888				49,459		
8 Total Revenues		37,888		0		37,888		0		49,459		0
9												
10 Beginning Balance		228,411				305,485				305,485		
11												
12 Total Available		266,299		0		343,373		0		354,944		0
13												
14 Expenditures												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense		200,000				200,000				165,982		
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
30 Total Expenditures		200,000		0		200,000		0		165,982		0
31												
32 Transfers to (from)												
33 Auxiliary		(225,000)				(225,000)				(225,000)		
34 Plant Funds												
35 Total Transfers		(225,000)		0		(225,000)		0		(225,000)		0
36												
37 Ending Balance		291,299		0		368,373		0		413,961		0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Grants and Contracts												
3 Federal												
4 State				395,870				395,870				410,572
5 Local												3,811
6 Sales and Service				40,000				40,000				18,750
7 Other Sources												
8 Total Revenues		0		435,870		0		435,870		0		433,134
9												
10 Beginning Balance												
11												
12 Total Available		0		435,870		0		435,870		0		433,134
13												
14 Expenditures												
15 Faculty Salaries												
16 Professional Salaries			3.00	201,490			3.00	201,490		3.00		245,241
17 Support Staff Salaries			2.00	50,372			2.00	50,372		1.00		39,884
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense				46,391				46,391				7,197
25 Travel				2,000				2,000				12,425
26 Equipment												
27												
28 Fringe Benefits				135,617				135,617				109,636
29 Waiver of Tuition												
30 Total Expenditures		0		435,870		0		435,870		0		414,384
31												
32 Transfers to (from)												
33 Instruction and General												
34 Plant Funds												
35 Total Transfers		0		0		0		0		0		0
36												
37 Ending Balance		0		0		0		0		0		18,750

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources		24,597				24,597				6,000		
8 Total Revenues		24,597		0		24,597		0		6,000		0
9												
10 Beginning Balance												
11												
12 Total Available		24,597		0		24,597		0		6,000		0
13												
14 Expenditures												
15 Faculty Salaries												
16 Professional Salaries												
17 Support Staff Salaries												
18 GA/TA/RA Salaries												
19 Student Salaries												
20 Federal Workstudy Salaries												
21 State Workstudy Salaries												
22 Other Salaries												
23												
24 Supplies and Expense		75,000				75,000				10,000		
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
30 Total Expenditures		75,000		0		75,000		0		10,000		0
31												
32 Transfers to (from)												
33 Instruction and General												
34 Plant Funds												
35 Total Transfers		0		0		0		0		0		0
36												
37 Ending Balance		(50,403)		0		(50,403)		0		(4,000)		0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Government Grants and Contracts												
3 Federal												
4 State												
5 Local												
6 Sales and Service												
7 Other Sources												
8 Total Revenues		0		0		0		0		0		0
9												
10 Beginning Balance										0		
11												
12 Total Available		0		0		0		0		0		0
13												
14 Expenditures												
15 Faculty Salaries										0.03		1,800
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												16,588
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												363
29 Waiver of Tuition												
30 Total Expenditures		0		0		0		0		0	0.00	18,750
31												
32 Transfers to (from)												
33 Instruction and General												
34 Plant Funds												
35 Total Transfers		0		0		0		0		0		0
36												
37 Ending Balance		0		0		0		0		0		(18,750)

Central New Mexico Community College
Summary of Internal Services
Exhibit 18

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	30,969
3 State Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	625,000	0.00	0	0.00	526,319
4 Sales and Service/Other	0.00	39,500	0.00	0	0.00	39,500	0.00	0	0.00	21,330	0.00	0
5 Total Revenues	0.00	39,500	0.00	0	0.00	39,500	0.00	650,000	0.00	21,330	0.00	557,288
6												
7 Beginning Balance		300		0		300		0		300		0
8												
9 Total Available		39,800		0		39,800		650,000		21,630		557,288
10												
11 Expenditures												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13 Professional Salaries	87.00	5,859,921	0.00	0	93.00	6,444,068	8.00	600,000	69.86	6,128,504	5.23	366,142
14 Support Staff Salaries	39.58	1,595,134	0.00	0	48.00	1,584,935	0.00	0	38.94	1,794,604	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	0.64	6,142	0.00	0	0.09	839	0.00	0	0.25	2,358	0.74	7,074
17 Federal Workstudy Salaries	5.49	52,742	0.00	0	0.11	2,743	3.00	25,000	0.83	7,965	2.49	23,895
18 State Workstudy Salaries	0.25	2,437	0.00	0	0.07	7,279	3.00	25,000	0.00	0	0.00	0
19 Other Salaries	0.00	0	0.00	0	0.00	111	0.00	0	0.11	5,334	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	13,035,605	0.00	0	0.00	12,692,064	0.00	0	0.00	10,505,237	0.00	22,279
22 Travel	0.00	16,824	0.00	0	0.00	16,824	0.00	0	0.00	93,840	0.00	0
23 Equipment	0.00	314,585	0.00	0	0.00	314,585	0.00	0	0.00	221,332	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	2,947,975	0.00	0	0.00	3,055,865	0.00	0	0.00	3,107,462	0.00	137,898
26 Waiver of Tuition	0.00	37,948	0.00	0	0.00	0	0.00	0	0.00	50,381	0.00	0
27 Total Expenditures	132.97	23,869,313	0.00	0	141.26	24,119,313	14.00	650,000	109.98	21,917,018	8.46	557,288
28												
29 Internal Department Charges												
30 Data Processing	0.00	(22,332,783)	0.00	0	0.00	(22,658,834)	0.00	0	0.00	(20,350,889)	0.00	0
31 Printing, Duplicating, and Postal	0.00	(448,437)	0.00	0	0.00	(421,472)	0.00	0	0.00	(342,766)	0.00	0
32 Motor Pool	0.00	(736,171)	0.00	0	0.00	(694,535)	0.00	0	0.00	(876,594)	0.00	0
33 Shipping and Receiving	0.00	(312,422)	0.00	0	0.00	(304,972)	0.00	0	0.00	(325,432)	0.00	0
34 Total Internal Department Charges	0.00	(23,829,813)	0.00	0	0.00	(24,079,813)	0.00	0	0.00	(21,895,681)	0.00	0
35 Expenditures Net of Internal Charges		39,500		0		39,500		650,000		21,337		557,288
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41												
42 Ending Balance		300		0		300		0		293		(0)

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												0
3 State Grants and Contracts												0
4 Sales and Service												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	3.5	219,553			5.00	212,135			5.00	217,387		
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		8,000				8,000				4,894		
22 Travel												
23 Equipment												
24												
25 Fringe Benefits		84,869				84,837				103,150		
26 Waiver of Tuition												
27 Total Expenditures	3.50	312,422	0.00	0	5.00	304,972	0.00	0	5.00	325,432	0.00	0
28												
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving		(312,422)				(304,972)				(325,432)		
34 Total Internal Department Charges		(312,422)		0		(304,972)		0		(325,432)		0
35 Expenditures Net of Internal Charges		0		0		0		0		0		0
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41												
42 Ending Balance		0		0		0		0		0		0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts			0					25,000				30,969
3 State Grants and Contracts			0					625,000				526,319
4 Sales and Service/Other												
5 Total Revenues		0		0		0		650,000		0		557,288
6												
7 Beginning Balance												
8												
9 Total Available		0		0		0		650,000		0		557,288
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries	77.00	5,307,216			85.00	6,117,147	8.00	600,000	69.00	6,004,043	5.23	366,142
14 Support Staff Salaries	38.00	1,532,549			33.00	1,309,018			27.00	1,295,958		
15 GA/TA/RA Salaries												
16 Student Salaries	0.27	2,553							0.13	1,207	0.74	7,074
17 Federal Workstudy Salaries	5.46	52,433				1,735	3.00	25,000	0.64	6,109	2.49	23,895
18 State Workstudy Salaries	0.03	261				6,603	3.00	25,000				
19 Other Salaries						111						
20												
21 Supplies and Expense		12,395,480				12,114,090				10,052,712		22,279
22 Travel		15,397				15,397				93,840		
23 Equipment		309,585				309,585				32,160		
24												
25 Fringe Benefits		2,681,424				2,785,148				2,814,486		137,898
26 Waiver of Tuition		35,885								50,381		
27 Total Expenditures	120.75	22,332,783	0.00	0	118.00	22,658,834	14.00	650,000	96.76	20,350,896	8.46	557,288
28												
29 Internal Department Charges												
30 Data Processing		(22,332,783)				(22,658,834)				(20,350,889)		
31 Printing, Duplicating, and Postal												
32 Motor Pool												
33 Shipping and Receiving												
34 Total Internal Department Charges		(22,332,783)		0		(22,658,834)		0		(20,350,889)		0
35 Expenditures Net of Internal Charges		0		0		0		650,000		7		557,288
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41												
42 Ending Balance		0		0		0		0		(7)		(0)

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		39,500				39,500				21,330		
5 Total Revenues		39,500		0		39,500		0		21,330		0
6												
7 Beginning Balance		300				300				300		
8												
9 Total Available		39,800		0		39,800		0		21,630		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries	5.00	231,060				4,986			5.00	223,718		
14 Support Staff Salaries					10.00	215,750						
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries	0.23	2,176			0.07	676						
19 Other Salaries												
20												
21 Supplies and Expense		132,211				132,211				33,341		
22 Travel		1,427				1,427						
23 Equipment												
24												
25 Fringe Benefits		119,000				105,922				107,037		
26 Waiver of Tuition		2,063										
27 Total Expenditures	5.23	487,937	0.00	0.00	10.07	460,972	0.00	0.00	5.00	364,096	0.00	0.00
28												
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal		(448,437)				(421,472)				(342,766)		
32 Motor Pool												
33 Shipping and Receiving												
33 Total Internal Department Charges		(448,437)		0		(421,472)		0		(342,766)		0
34 Expenditures Net of Internal Charges		39,500		0		39,500		0		21,330		0
35												
36 Transfers to (from)												
37 Renewals and Replacements												
38 Instruction and General												
39 Total Transfers		0		0		0		0		0		0
40												
41 Ending Balance		300		0		300		0		300		0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service												
5 Total Revenues		0		0		0		0		0		0
6												
7 Beginning Balance												
8												
9 Total Available		0		0		0		0		0		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries	2	102,092			3.00	109,800			0.86	124,461		
14 Support Staff Salaries	1.58	62,585			5.00	60,167			1.94	57,541		
15 GA/TA/RA Salaries												
16 Student Salaries	0.37	3,589			0.09	839			0.12	1,151		
17 Federal Workstudy Salaries	0.03	309			0.11	1,008			0.19	1,856		
18 State Workstudy Salaries												
19 Other Salaries									0.11	5,334		
20												
21 Supplies and Expense		499,914				437,763				414,290		
22 Travel												
23 Equipment		5,000				5,000				189,172		
24												
25 Fringe Benefits		62,682				79,958				82,789		
26 Waiver of Tuition												
27 Total Expenditures	3.49	736,171	0.00	0.00	8.19	694,535	0.00	0.00	3.22	876,594	0.00	0
28												
29 Internal Department Charges												
30 Data Processing												
31 Printing, Duplicating, and Postal												
32 Motor Pool		(736,171)				(694,535)				(876,594)		
33 Shipping & Receiving												
34 Total Internal Department Charges		(736,171)		0		(694,535)		0		(876,594)		0
35 Expenditures Net of Internal Charges		0		0		0		0		0		0
36												
37 Transfers to (from)												
38 Renewals and Replacements												
39 Instruction and General												
40 Total Transfers		0		0		0		0		0		0
41												
42 Ending Balance		0		0		0		0		0		0

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

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actual 2024-2025	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		747,432		1,047,432		411,473
4 PELL		15,000,000		19,000,000		21,320,593
5 VA Reporting Fees		8,500		8,500		1,644
6 Opportunity Scholarship - Federal		0		0		0
7 State Government Appropriations						
8 CARES		0		0		0
9 HED Scholarships		2,033,279		5,033,279		1,853,893
10 Lottery Success Scholarships		494,000		794,000		650,144
11 College Affordability Grant/Opportunity		8,000,000		8,000,000		7,250,486
12 PED/ECECD		0		0		0
13 Federal Govt Grants and Contracts						
14 TRIO Scholarship		39,600		39,600		68,508
15 AmeriCorps/CCAMPIS Program		46,036		46,036		53,101
16 State Govt Grants and Contracts						
17 Local Govt Grants and Contracts						
18 Private Sources		872,545		872,545		573,885
19 Total Revenues	0	27,241,392	0	34,841,392	0	32,183,726
20						
21 Beginning Balance	420,370		0		0	
22						
23 Total Available	420,370	27,241,392	0	34,841,392	0	32,183,726

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

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actual 2024-2025	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 SEOG	193,633	747,432	193,633	1,047,432	137,116	411,473
3 Scholarship Programs	1,225,249	872,545	1,225,249	872,545	1,091,765	573,885
4 State Scholarships - 3%	780,000		780,000		646,715	
5 AmeriCorps/CCAMPIS Program		46,036		46,036		53,101
6 HED Loan Scholarships						
7 PELL		15,000,000		19,000,000		21,320,593
8 VA Reporting Fees		8,500		8,500		1,644
9 Lottery Success Scholarships		494,000		794,000		650,144
10 PED/ECECD						
11 CTE Scholarship	150,000		150,000		81,940	
12 HED Scholarships		2,033,279		5,033,279		1,853,893
13 Opportunity Scholarship - Federal						
14 College Affordability Grant/Opportunity		8,000,000		8,000,000		7,250,486
15 TRIO Scholarship		39,600		39,600		68,508
16 Food Pantry			75,000		36,074	
17 CNM Scholarship Support	310,000		235,000			
18 Total Expenditures	2,658,882	27,241,392	2,658,882	34,841,392	1,993,611	32,183,726
19 Transfers to (from)						
20 Instruction and General	(1,873,882)		(1,873,882)		(1,208,611)	
21 I&G - Mandatory 3% Scholarship	(37,636)		(37,636)		(37,636)	
22 I&G - Non-Mandatory 3% Scholarship	(742,364)		(742,364)		(742,364)	
23 Public Service						
24 Student Social and Cultural	(5,000)		(5,000)		(5,000)	
25 Auxiliaries						
26 Net Transfers	(2,658,882)	0	(2,658,882)	0	(1,993,611)	0
27 Ending Balance	420,370	0	0	0	0	0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3 State Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
4 Sales and Service	0.00	1,108,718	0.00	0	0.00	1,108,718	0.00	0	0.00	1,185,821	0.00	0
5 Total Revenues		1,108,718		0		1,108,718		0		1,185,821		0
6												
7 Beginning Balance		3,749,137		0		3,917,124		0		3,917,124		0
8												
9 Total Available		4,857,855		0		5,025,842		0		5,102,945		0
10												
11 Expenditures												
12 Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
13 Professional Salaries	0.50	50,729	0.00	0	2.00	87,492	0.00	0	1.14	98,150	0.00	0
14 Support Staff Salaries	4.42	140,824	0.00	0	6.00	124,707	0.00	0	4.06	150,378	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	496,699	0.00	0	0.00	525,886	0.00	0	0.00	442,873	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	7,133	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	89,188	0.00	0	0.00	114,355	0.00	0	0.00	118,876	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	4.92	779,362	0.00	0	8.00	854,362	0.00	0	5.20	817,409	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		225,000				225,000				225,000		
37 Auxiliaries		0		0		0		0		0		0
38 Total Transfers		225,000		0		225,000		0		225,000		0
39												
40 Ending Balance		3,853,493		0		3,946,480		0		4,060,535		0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		398,450				398,450				339,840		
5 Total Revenues		398,450		0		398,450		0		339,840		0
6												
7 Beginning Balance		2,678,223				2,594,119				2,594,119		
8												
9 Total Available		3,076,673		0		2,992,569		0		2,933,959		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		12,499				12,499						
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
30 Total Expenditures		12,499		0		12,499		0		0		0
31												
32 Transfers to (from)												
33 Student Aid		0								0		
34 Instruction and General												
35 Public Service		225,000				225,000				225,000		
36 Auxiliaries												
37 Total Transfers		225,000		0		225,000		0		225,000		0
38												
39 Ending Balance		2,839,174		0		2,755,070		0		2,708,959		0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												
3 State Grants and Contracts												
4 Sales and Service		909				909				6,825		
5 Total Revenues		909		0		909		0		6,825		0
6												
7 Beginning Balance		338,385				345,926				345,926		
8												
9 Total Available		339,294		0		346,835		0		352,751		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries												
14 Support Staff Salaries												
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		7,250				7,250						
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel												
26 Equipment												
27												
28 Fringe Benefits												
29 Waiver of Tuition												
30 Total Expenditures		7,250		0		7,250		0		0		0
31												
32 Transfers to (from)												
33 Renewals and Replacements		0				0				0		
34 Auxiliaries		0				0				0		
35 Total Transfers		0		0		0		0		0		0
36												
37 Ending Balance		332,044		0		339,585		0		352,751		0

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Revenues												
2 Federal Grants and Contracts												0
3 State Grants and Contracts												
4 Sales and Service		709,359				709,359				839,156		
5 Total Revenues		709,359		0		709,359		0		839,156		0
6												
7 Beginning Balance		867,283				977,079				977,079		
8												
9 Total Available		1,576,642		0		1,686,438		0		1,816,235		0
10												
11 Expenditures												
12 Faculty Salaries												
13 Professional Salaries	0.50	50,729			2.00	87,492			1.14	98,150		
14 Support Staff Salaries	4.42	140,824			6.00	124,707			4.06	150,378		
15 GA/TA/RA Salaries												
16 Student Salaries												
17 Federal Workstudy Salaries												
18 State Workstudy Salaries												
19 Other Salaries												
20												
21 Supplies and Expense		476,950				506,137				442,873		
22 Heating Fuel												
23 Electricity												
24 Waste Disposal and Water												
25 Travel		1,922				1,922				7,133		
26 Equipment												
27												
28 Fringe Benefits		89,188				114,355				118,876		
29 Waiver of Tuition												
30 Total Expenditures	4.92	759,613		0	8.00	834,613		0	5.20	817,409		0
31												
32 Transfers to (from)												
33 Instruction and General												
34 Auxiliaries												
35 Total Transfers		0		0		0		0		0		0
36												
37 Ending Balance		817,029		0		851,825		0		998,826		0

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

	Approved Budget 2024-2025	Estimated Actuals 2024-2025	Actuals 2024-2025
1 ALLOCATED			
2 Revenues			
3 Interest on Investments	3,051,557	2,196,557	4,001,450
4 State GO and STB Bond	2,835,159	18,387,356	8,441,543
5 Other Bond	38,653,138	45,556,189	63,664,379
6 Total Revenues	44,539,854	66,140,102	76,107,372
7			
8 Beginning Balance	44,755,710	55,909,246	55,909,246
9			
10 Total Available	89,295,564	122,049,348	132,016,619
11			
12 Expenditures			
13 Major Projects	55,644,538	81,158,003	79,696,227
14 Minor Capital Outlay			
15 Total Expenditures	55,644,538	81,158,003	79,696,227
16			
17 Transfers In (Out)			
18 Instruction and General	2,000,000	2,000,000	2,000,000
19 Equipment	2,000,000	2,000,000	2,000,000
20 Auxiliaries			
21 Renewals and Replacements			
22 Total Transfers	4,000,000	4,000,000	4,000,000
23			
24 Ending Balance	37,651,026	44,891,345	56,320,391
25 UNALLOCATED			
26 Revenues			
27 Interest on Investments	800,000	1,654,820	
28 State Appropriation - ER&R		934,110	778,425
29 Total Revenues	800,000	2,588,930	778,425
30			
31 Beginning Balance	1,565,265	0	0
32			
33 Total Available	2,365,265	2,588,930	778,425
34			
35 Expenditures			
36 Major Projects			2,897,959
37 Minor Capital Outlay	270,661	2,588,930	4,608,500
38 Total Expenditures	270,661	2,588,930	7,506,459
39			
40 Transfers In (out)			
41 Debt Service			
42 Renewals and Replacements			
43 Total Transfers	0	0	0
44			
45 Ending Balance	2,094,604	0	(6,728,035)

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

Exhibit II

	Approved Budget 2024-2025	Estimated Actuals 2024-2025	Actuals 2024-2025
1 Revenues			
2 For Instruction and General Operations			
3 Interest on Investments	700,352	700,352	948,663
4 Facilities/Technology Fee	3,965,731	3,965,731	3,928,283
5 For Internal Service Operations			
6 State Appropriation (BR&R)	2,363,123	2,363,123	2,363,123
7 Grant Revenue		500,000	168,921
8 Total Revenues	7,029,206	7,529,206	7,408,990
9			
10 Beginning Balances	13,434,179	16,027,031	16,027,031
11			
12 Expenditures	16,759,841	14,259,841	7,976,244
13			
14 Transfers In			
15 Mandatory			
16 Building	1,019,588	1,019,588	1,019,588
17 NonMandatory			
18 Equipment	250,000	250,000	250,000
19 Building	1,030,412	1,030,412	1,030,412
20 Total Transfers In	2,300,000	2,300,000	2,300,000
21			
22 Total Transfers	2,300,000	2,300,000	2,300,000
23			
24 Ending Balances	6,003,544	11,596,396	17,759,777

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

	Approved Budget 2024-2025	Estimated Actuals 2024-2025	Actuals 2024-2025
1 Revenues			
2 Interest Income	502,594	502,594	727,647
3 Mill Levy	24,765,760	24,765,760	25,760,630
4 Premium on Bond Sales			
5 Total Revenues	25,268,354	25,268,354	26,488,277
6			
7 Beginning Balance	18,766,450	22,856,992	22,856,992
8			
9 Total Available	44,034,804	48,125,346	49,345,269
10			
11 Expenditures			
12			
13 Retirement of Principal	18,000,000	23,045,000	22,439,971
14 Payment of Interest	5,000,000	5,000,000	3,801,001
15 Service Charges/Issuing Costs	250,000	250,000	7,792
16			
17 Total Expenditures	23,250,000	28,295,000	26,248,764
18			
19 Transfers In			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	20,784,804	19,830,346	23,096,505

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

	Approved Budget		Estimated Actuals		Actual	
	2024-2025		2024-2025		2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
1 Tuition and Fees						
2 Instruction and General	28,290,170	-	28,290,170	-	30,053,723	-
3 Student Social and Cultural	80,000	-	80,000	-	146,853	-
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	28,370,170	-	28,370,170	-	30,200,576	-
9 Federal Govt Appropriations						
10 Instruction and General						-
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		15,755,932		20,055,932		21,733,710
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	-	15,755,932	-	20,055,932	-	21,733,710
17 State Govt Appropriations						
18 Instruction and General	81,296,881	3,490,000	81,783,423	10,672,000	81,783,342	8,341,146
19 Student Social and Cultural						
20 Public Service	-	-	-	-	-	-
21 Internal Services						
22 Student Aid and Grants		10,527,279		13,827,279		9,754,523
23 Auxiliary Enterprises						
24 Total State Govt Approp	81,296,881	14,017,279	81,783,423	24,499,279	81,783,342	18,095,668
25 Local Govt Appropriations						
26 Instruction and General	71,903,419	-	71,903,419	-	71,058,618	-
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	71,903,419	-	71,903,419	-	71,058,618	-
33 Federal Government Grants						
34 Instruction and General	-	6,935,408	-	7,092,169	-	8,935,827
35 Student Social and Cultural		-		-		-
36 Public Service		-		-		-
37 Internal Services		-		25,000		30,969
38 Student Aid and Grants		85,636		85,636		121,609
39 Auxiliary Enterprises		-		-		-
40 Total Federal Govt Grants	-	7,021,044	-	7,202,805	-	9,088,405
41 State Government Grants						
42 Instruction and General	-	8,636,801	-	20,711,801	-	15,409,464
43 Student Social and Cultural		-		-		-
44 Public Service		395,870		395,870		410,572
45 Internal Services		-		625,000		526,319
46 Student Aid and Grants		-		-		-
47 Auxiliary Enterprises		-		-		-
48 Total State Govt Grants	-	9,032,671	-	21,732,671	-	16,346,356

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

	Approved Budget		Estimated Actuals		Actual	
	2024-2025		2024-2025		2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
1 Local Government Grants						
2 Instruction and General	-	1,672,194	-	1,672,194	-	1,265,171
3 Student Social and Cultural						
4 Public Service						3,811
5 Internal Services						
6 Student Aid and Grants		-		-		-
7 Auxiliary Enterprises						
8 Total Local Govt Grants	-	1,672,194	-	1,672,194	-	1,268,982
9 Private Grants and Contracts						
10 Instruction and General	-	2,467,193	-	2,471,693	-	2,791,065
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	-	872,545	-	872,545	-	573,885
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	-	3,339,738	-	3,344,238	-	3,364,950
17 Endowments, Land and Perm Funds						
18 Instruction and General	-	88,851	-	88,851	-	142,919
19 Student Social and Cultural						
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total Endow, Land & Perm Funds	-	88,851	-	88,851	-	142,919
25 Sales and Services						
26 Instruction and General	20,000	-	20,000	-	19,422	-
27 Student Social and Cultural						
28 Public Service	-	40,000	-	40,000	-	18,750
29 Internal Services	39,500	-	39,500	-	21,330	-
30 Student Aid and Grants						
31 Auxiliary Enterprises	1,108,718	-	1,108,718	-	1,185,821	-
32 Total Sales and Services	1,168,218	40,000	1,168,218	40,000	1,226,573	18,750
33 Other Sources						
34 Instruction and General	5,046,340	-	5,046,340	-	4,408,938	-
35 Student Social and Cultural						
36 Public Service	62,485	-	62,485	-	55,459	-
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	5,108,825	-	5,108,825	-	4,464,397	-
41 Total Current Fund Revenue						
42 Instruction and General	186,556,810	23,290,447	187,043,352	42,708,708	187,324,044	36,885,593
43 Student Social and Cultural	80,000	-	80,000	-	146,853	-
44 Public Service	62,485	435,870	62,485	435,870	55,459	433,134
45 Internal Services	39,500	-	39,500	650,000	21,330	557,288
46 Student Aid and Grants	-	27,241,392	-	34,841,392	-	32,183,726
47 Auxiliary Enterprises	1,108,718	-	1,108,718	-	1,185,821	-
48 Grand Total Current Fund Revenues	187,847,513	50,967,710	188,334,055	78,635,970	188,733,506	70,059,740

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	542.82	37,025,527	43.10	2,648,959	525.75	39,303,540	43.10	2,266,295	504.86	37,837,982	15.71	1,171,414
3 11 Academic Support	5.10	419,302	0.00	-	4.10	682,173	0.00	-	2.00	408,444	0.82	64,251
4 12 Student Services	0.10	6,131	0.00	-	10.00	6,131	0.00	-	0.00	-	0.17	12,509
5 13 Institutional Support	0.05	2,376	0.00	-	0.00	2,376	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	-	0.03	1,800
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	548.07	37,453,336	43.10	2,648,959	539.85	39,994,220	43.10	2,266,295	506.86	38,246,426	16.73	1,249,974
12 Professional Salaries												
13 10 Instruction	4.00	308,177	33.40	1,854,982	4.00	201,347	33.40	1,854,982	4.00	47,874	22.85	1,713,976
14 11 Academic Support	118.37	8,651,412	3.00	164,640	109.57	10,190,321	13.00	964,640	102.02	10,324,718	7.08	530,669
15 12 Student Services	135.80	6,535,823	8.60	370,185	137.00	7,953,778	8.60	370,185	117.65	8,005,591	12.45	933,627
16 13 Institutional Support	143.35	11,290,445	19.00	1,568,301	147.00	11,979,099	19.00	1,568,301	132.00	12,272,180	14.98	1,123,141
17 14 Maintenance and Operations	18.00	790,712			18.00	1,467,625			16.00	1,458,658		
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	201,490	0.00	-	3.00	201,490	0.00	-	3.00	245,241
20 18 Internal Services	87.00	5,859,921	0.00	-	93.00	6,444,068	8.00	600,000	69.86	6,128,504	5.23	366,142
21 20 Auxiliary Enterprises	0.50	50,729	0.00	-	2.00	87,492	0.00	-	1.14	98,150	0.00	-
22 Total Professional Salaries	507.02	33,487,219	67.00	4,159,598	510.57	38,323,730	85.00	5,559,598	442.66	38,335,674	65.58	4,912,797
23 Support Staff Salaries												
24 10 Instruction	58.00	2,189,491	15.00	643,158	71.00	1,768,886	15.00	643,158	49.50	1,754,638	9.24	508,243
25 11 Academic Support	98.20	4,554,331	0.00	-	95.00	3,760,993	0.00	-	87.80	3,816,152	0.00	-
26 12 Student Services	247.00	9,567,342	8.50	258,868	236.00	7,714,852	8.50	258,868	187.62	7,830,812	6.97	383,624
27 13 Institutional Support	100.10	4,425,166	0.00	-	99.00	3,406,442	0.00	-	72.11	3,307,327	3.60	198,081
28 14 Maintenance and Operations	120.00	4,530,699			122.00	3,984,753			103.75	3,975,538		
29 15 Student Social and Cultural	0.50	26,260	0.00	-	0.50	26,260	0.00	-	0.00	-	0.00	-
30 17 Public Service	0.00	-	2.00	50,372	0.00	-	2.00	50,372	0.00	-	1.00	39,884
31 18 Internal Services	39.58	1,595,134	0.00	-	48.00	1,584,935	0.00	-	38.94	1,794,604	0.00	-
32 20 Auxiliary Enterprises	4.42	140,824	0.00	-	6.00	124,707	0.00	-	4.06	150,378	0.00	-
33 Total Support Staff Salaries	667.80	27,029,247	25.50	952,398	677.50	22,371,828	25.50	952,398	543.78	22,629,449	20.82	1,129,832

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/TA Salaries												
2 10 Instruction												
3 11 Academic Support												
4 12 Student Services												
5 13 Institutional Support												
6 14 Maintenance and Operations												
7 15 Student Social and Cultural												
8 17 Public Service												
9 18 Internal Services												
10 20 Auxiliary Enterprises												
11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 Student Salaries												
13 10 Instruction	0.59	11,308	0.00	-	1.17	11,275	0.00	-	1.69	16,219	0.00	210,329
14 11 Academic Support	2.77	33,971	0.00	-	4.38	42,069	0.00	-	7.33	69,336	0.00	-
15 12 Student Services	19.15	113,568	0.00	-	36.63	351,623	0.00	-	35.19	337,867	0.00	-
16 13 Institutional Support	3.19	17,493	0.00	-	0.53	5,132	0.00	-	0.66	6,314	0.00	-
17 14 Maintenance and Operations	0.02	1,015			0.17	1,611			0.16	1,498		
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	0.64	6,142	0.00	-	0.09	839	0.00	-	0.25	2,358	0.74	7,074
21 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
22 Total Student Salaries	26.36	183,497	0.00	0	42.98	412,549	0.00	0	45.27	433,591	0.74	217,403
23 Federal Workstudy Salaries												
24 10 Instruction	4.32	41,160	1.04	10,000	3.08	29,593	1.04	10,000	2.59	24,864	11.50	110,366
25 11 Academic Support	3.51	39,676	7.81	75,000	4.53	43,462	11.46	110,000	3.63	36,048	14.77	141,827
26 12 Student Services	7.03	49,674	14.32	137,500	2.04	19,571	14.32	137,500	11.30	108,495	47.03	451,499
27 13 Institutional Support	1.51	15,607	0.47	4,500	1.59	15,233	0.47	4,500	1.41	13,560	4.44	42,587
28 14 Maintenance and Operations	0.18	2,532	0.00	-	0.15	1,392	1.04	10,000	0.15	1,464	1.00	6,276
29 15 Student Social and Cultural	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
30 17 Public Service	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
31 18 Internal Services	5.49	52,742	0.00	-	0.11	2,743	3.00	25,000	0.83	7,965	2.49	23,895
32 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
33 Total Federal Workstudy Salaries	22.05	201,391	23.65	227,000	11.49	111,994	31.33	297,000	19.92	192,396	81.23	776,452

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

	Approved Budget 2024-2025				Estimated Actuals 2024-2025				Actuals 2024-2025			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
2 10 Instruction	0.57	80,594	6.51	62,500	0.61	5,881	6.51	62,500	0.41	3,955	2.39	22,909
3 11 Academic Support	1.63	23,082	12.50	120,000	2.61	25,012	19.27	185,000	1.83	17,600	5.94	57,053
4 12 Student Services	3.32	59,582	27.08	260,000	13.16	126,344	27.08	260,000	1.36	13,085	7.41	71,124
5 13 Institutional Support	1.02	8,791	5.21	50,000	0.33	3,143	5.21	50,000	0.20	1,872	1.25	12,045
6 14 Maintenance and Operations	0.04	150	0.00	-	0.21	1,994	1.04	10,000	0.13	1,295	0.00	3,414
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	0.25	2,437	0.00	-	0.07	7,279	3.00	25,000	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	6.84	174,636	51.30	492,500	16.99	169,653	62.12	592,500	3.93	37,806	16.99	166,545
12 Other Salaries												
13 10 Instruction	0.00	-	0.00	-	0.00	-	0.00	-	0.00	1,030	0.00	-
14 11 Academic Support	0.00	-	0.00	-	0.00	-	0.00	-	0.00	19,569	0.00	-
15 12 Student Services	0.00	-	0.00	-	0.00	-	0.00	-	0.00	4,508	0.00	206
16 13 Institutional Support	0.00	32,754	0.00	-	0.00	32,754	0.00	-	0.00	17,245	0.00	7,998
17 14 Maintenance and Operations	0.00	-	0.00	-	0.00	-	0.00	-	0.55	48,330	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	111	0.00	-	0.11	5,334	0.00	-
21 20 Auxiliary Enterprises	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
22 Total Other Salaries	0.00	32,754	0.00	0	0.00	32,865	0.00	0	0.66	96,016	0.00	8,204
23 Summary of Current Fund Salaries												
24 10 Instruction	610.30	39,656,257	99.05	5,219,599	605.62	41,320,522	99.05	4,836,935	563.05	39,686,561	61.69	3,737,238
25 11 Academic Support	229.58	13,721,774	23.31	359,640	220.18	14,744,030	43.73	1,259,640	204.61	14,691,867	28.62	793,800
26 12 Student Services	412.40	16,332,119	58.51	1,026,553	434.83	16,172,299	58.51	1,026,553	353.13	16,300,357	74.03	1,852,590
27 13 Institutional Support	249.22	15,792,632	24.68	1,622,801	248.45	15,444,179	24.68	1,622,801	206.37	15,618,497	24.27	1,383,852
28 14 Maintenance and Operations	138.24	5,325,108	0.00	0	140.53	5,457,375	2.08	20,000	120.74	5,486,783	1.00	9,690
29 15 Student Social and Cultural	0.50	26,260	0.00	0	0.50	26,260	0.00	0	0.00	0	0.00	0
30 17 Public Service	0.00	0	5.00	251,862	0.00	0	5.00	251,862	0.00	0	4.03	286,926
31 18 Internal Services	132.97	7,516,376	0.00	0	141.26	8,039,975	14.00	650,000	109.98	7,938,765	8.46	397,111
32 20 Auxiliary Enterprises	4.92	191,553	0.00	0	8.00	212,199	0.00	0	5.20	248,528	0.00	0
33 Grand Total - Current Fund Salaries	1,778.13	98,562,079	210.55	8,480,456	1,799.37	101,416,839	247.05	9,667,791	1,563.08	99,971,358	202.09	8,461,207

Central New Mexico Community College
Proposed Salary Increases
Exhibit c

	<u>Proposed Percentage Salary Increase</u>
Adjunct Faculty	4.0%
Returning Faculty	4.0%
Returning Professional Staff	4.0%
Returning Support Staff	4.0%
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		
2		
	Current Budget	Actual Budget
3 Undergraduate Tuition		
4 Part-time Students (Hourly Rate)		
5 Resident In-District	\$68	\$68
6 Resident Out-of-District	\$68	\$68
7 Non-Resident	\$344	\$344
8		
9 Full-time Students (per semester)		
10 Resident In-District	\$816	\$816
11 Resident Out-of-District	\$816	\$816
12 Non-Resident	\$4,128	\$4,128
13		
14 Summer Session (Hourly Rate)		
15 Resident In-District	\$68	\$68
16 Resident Out-of-District	\$68	\$68
17 Non-Resident	\$344	\$344
18		
19 Required Fees		
20 Full-time Students		
21 Registration Fee	\$58	\$58
22 Technology Fee (12 sch)	\$156	\$156
23 Part-time Students		
24 Registration Fee	\$58	\$58
25 Technology Fee (12 sch)	\$156	\$156
26 Non-Resident		
27 Registration Fee	\$58	\$58
28 Technology Fee (12 sch)	\$156	\$156
29		
30 Total Tuition & Required Fees		
31 Full-time Undergraduate		
32 Resident In-District	\$1,030	\$1,030
33 Resident Out-of-District	\$1,030	\$1,030
34 Non-Resident	\$4,342	\$4,342

Central New Mexico Community College
Salaries of Principal Officers
Exhibit e

	Approved Budget 2024-2025	Estimated Actuals 2024-2025	Actuals 2024-2025
Exhibit 11			
Dean of Skilled Trades and Arts (Interim) - Johnson-Kruft	-	165,628	165,628
Dean of Business, Hospitality, and Technology - PirkI	177,587	165,628	165,628
Dean of Health, Wellness, and Public Safety - Thomas	165,627	165,628	165,628
Dean of School of Liberal Arts - Viramontes	165,627	165,628	165,628
Dean of Mathematics, Science, and Engineering - Lister	165,627	165,628	165,628
Dean of Nursing and Patient Support - Evans-Prior	165,627	165,628	165,628
Dean of School of Education - Chen	175,000	165,628	165,628
Ex. Dir. Innovation and Instructional Support - Goshorn	143,503	143,503	143,503
Exhibit 12			
Ex Dir Student Life & Dean of Students - Cavazos	131,850	131,851	131,851
Exhibit 13			
President - Hartzler	314,838	314,479	314,479
Vice President for Education and Learning - Amardeep	200,850	200,850	200,850
Vice President for Enrollment Management & Student Success - Seals	200,850	200,850	200,850
Vice President for Finance and Operations - Padilla-Jackson	215,729	215,730	215,730
Vice President for Workforce and Community Success - Forehand	190,607	190,000	190,000
Associate Vice President for Enrollment Management & Student Success - Minella	163,770	163,770	163,770
Associate Vice President for Budget, Finance & Planning - Jacobson	177,993	177,994	177,994
Exhibit 18			
Chief Information Officer - Leon	167,272	185,400	185,400