Report of Actuals 2019 - 2020



Central New Mexico Community College

Higher Education Department

1

Central New Mexico Community College

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

		Budg	pproved Estimated Budget Actuals 119-2020 2019-2020		Actua 2019-2		
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Revenues						
2	Instruction and General	144,872,369	9,499,945	142,535,393	11,367,957	145,672,853	8,147,848
3	Student Social and Cultural	102,000	0	95,000	0	95,972	0
4	Research	0	0	0	0	0	0
5	Public Service	60,000	1,127,111	70,000	1,051,256	56,860	601,108
6	Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
7	Student Aid Grants and Stipends	0	26,638,912	0	31,495,322	0	27,726,601
8	Auxiliary Enterprises	1,681,365	0	1,152,732	0	1,092,897	0
9	Intercollegiate Athletics	0	0	0	0	0	0
10	Independent Operations	0	0	0	0	0	0
11	Subtotal - Current Funds	146,755,234	37,321,778	143,892,625	43,994,087	146,945,731	36,513,566
12	Capital Outlay	35,575,500	0	35,575,500	0	22,690,875	0
13	Renewals and Replacements	3,620,188	0	3,380,000	0	3,416,551	0
14	Retirement of Indebtedness	19,500,000	0	19,500,000	0	19,942,413	0
15	Total Revenues	205,450,922	37,321,778	202,348,125	43,994,087	192,995,570	36,513,566
16							
17	Beginning Balances						
18	Instruction and General	17,700,692	0	23,600,057	0	23,600,057	0
19	Student Social and Cultural	243,955	0	254,862	0	254,862	0
20	Research	0	0	0	0	0	0
21	Public Service	137,402	0	159,663	0	159,663	0
22	Internal Services	0	0	0	0	0	0
23	Student Aid Grants and Stipends	0	0	519,889	0	519,889	0
24	Auxiliary Enterprises	4,389,432	0	4,272,035	0	4,272,035	0
25	Intercollegiate Athletics	0	0	0	0	0	0
26	Independent Operations	0	0	0	0	0	0
27	Subtotal - Current Funds	22,471,481	0	28,806,506	0	28,806,506	0
28	Capital Outlay	5,252,762	0	11,431,005	0	11,431,005	0
29	Renewals and Replacements	6,272,353	0	9,604,980	0	9,604,980	0
30	Retirement of Indebtedness	17,623,699	0	18,629,083	0	18,629,083	0
31	Total Beginning Balances	51,620,295	0	68,471,574	0	68,471,574	0
32							
33	Total Available						
34	Instruction and General	162,573,061	9,499,945	166,135,450	11,367,957	169,272,910	8,147,848
35	Student Social and Cultural	345,955	0	349,862	0	350,834	0
36	Research	0	0	0	0	0	0
37	Public Service	197,402	1,127,111	229,663	1,051,256	216,524	601,108
38	Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
39	Student Aid Grants and Stipends	0	26,638,912	519,889	31,495,322	519,889	27,726,601
40	Auxiliary Enterprises	6,070,797	0	5,424,767	0	5,364,932	0
41	Intercollegiate Athletics	0	0	0	0	0	0
42	Independent Operations	0	0	0	0	0	0
43	Subtotal - Current Funds	169,226,715	37,321,778	172,699,131	43,994,087	175,752,238	36,513,566
44	Capital Outlay	40,828,262	0	47,006,505	0	34,121,880	0
45	Renewals and Replacements	9,892,541	0	12,984,980	0	13,021,531	0
46	Retirement of Indebtedness	37,123,699	0	38,129,083	0	38,571,496	0
47	Total Available	257,071,217	37,321,778	270,819,699	43,994,087	261,467,145	36,513,566

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

		Appro	ved	Estimated			
		Budg		Actu	als	Actua	ls
		2019-2	•	2019-2		2019-2	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Expenditures						
2	Instruction and General	141,061,356	9,499,945	141,429,145	11,367,957	133,774,616	8,147,848
3	Student Social and Cultural	125,000	0	155,000	0	58,916	0
4		0	0	0	0	0	0
5		85.000	1,127,111	150,000	1,051,256	101,878	601,108
6		39,500	55,810	39,500	79,552	27,149	38,010
7		2,874,103	26,638,912	2,874,103	31,495,322	2,710,992	27,726,601
8	-	1,961,167	0	964,671	0	748,111	0
9	, ,	0	0	0	0	0	0
10	3	0	0	0	0	0	0
11	·	146,146,126	37,321,778	145,612,419	43,994,087	137,421,663	36,513,566
12		40,000,000	0	43,000,000	0	29,886,368	0
13	- 1 - 3	10,800,000	0	11,500,000	0	7,496,953	0
14	•	21,400,700	0	23,400,700	0	22,100,019	0
	Total Expenditures	218,346,826	37,321,778	223,513,119	43,994,087	196,905,003	36,513,566
16	•	210,340,020	37,321,776	223,313,119	43,334,007	190,903,003	30,313,300
	Transfer to (from)						
18	,	(6,984,091)	0	(6,430,002)	0	(6,430,002)	0
19		(10,800)	0	(5,000)	0	(5,000)	0
20		(10,800)	0	(3,000)	0	(5,000)	0
21		0	0	(40,000)	0	(40,000)	0
22		0	0	(40,000)	0	(40,000)	0
23		•	0	-	0	-	0
24	-	2,874,103	0	2,354,214	0	2,354,214	0
25	, ,	(1,150,000)	0	(1,150,000)	0	(1,150,000)	0
	3	0	-	-	_	-	-
26	·	0	0	0	0	0	0
27		(5,270,788)	0	(5,270,788)	0	(5,270,788)	0
28	- 1 - 3	2,100,000	0	2,100,000	0	2,100,000	0
29		3,170,788	0	3,170,788	0	3,170,788	0
30		0	0	0	0	0	0
	Total Transfers	0	0	0	0	0	0
32							
	Ending Balances	44 507 644	0	40.070.000	0	00 000 000	0
34		14,527,614	0	18,276,303	0	29,068,292	0
35		210,155	0	189,862	0	286,918	0
36		0	0	0	0	0	0
37		112,402	0	39,663	0	74,646	0
38		0	0	0	0	0	0
39	-	0	0	0	0	163,112	0
40	, ,	2,959,630	0	3,310,096	0	3,466,820	0
41	3	0	0	0	0	0	0
42		0	0	0	0	0	0
43		17,809,801	0	21,815,924	0	33,059,788	0
44	- 1 - 3	2,928,262	0	6,106,505	0	6,335,512	0
45	•	2,263,329	0	4,655,768	0	8,695,366	0
46		15,722,999	0	14,728,383	0	16,471,477	0
	Total Ending Balances	38,724,391	0	47,306,580	0	64,562,142	0
48		257 074 247	27 224 770	270 040 000	42 004 007	264 467 445	26 542 500
49	Total Expenditures, Transfers, & Balances	257,071,217	37,321,778	270,819,699	43,994,087	261,467,145	36,513,566

Central New Mexico Community College Detail of Transfers Exhibit 1A

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements	0	0	0
4 Debt Service	0	0	0
5 Total Mandatory Transfers6	0	0	0
7 Non-mandatory Transfers			
8 Public Service	0	40,000	40,000
9 Research	0	0	0
10 Auxiliary Enterprises	1,000,000	1,000,000	1,000,000
11 Student Aid Grants and Stipends	(2,713,303)	(2,199,214)	(2,199,214)
12 Plant Fund Capital Outlay	(2,100,000)	(2,100,000)	(2,100,000)
13 Renewals and Replacements	(3,170,788)	(3,170,788)	(3,170,788)
14 Total Non-mandatory Transfers	(6,984,091)	(6,430,002)	(6,430,002)
15 Total From Instruction and General	(6,984,091)	(6,430,002)	(6,430,002)
16			
17 From Internal Services			
18 Renewals and Replacements	0	0	0
19 Total Internal Services	0	0	0
20			
21 Net Current Fund Transfers To (From)			
22 Instruction and General	0	0	0
23 Student Social and Cultural Development	(10,800)	(5,000)	(5,000)
24 Public Service	0	(40,000)	(40,000)
25 Internal Services	0	0	0
26 Research	0	0	0
27 Student Aid and Grants	2,874,103	2,354,214	2,354,214
28 Auxiliary Enterprises	(1,150,000)	(1,150,000)	(1,150,000)
29 Net Current Fund Transfers To (From)	1,713,303	1,159,214	1,159,214
30 Plant Funds	2,100,000	2,100,000	2,100,000
31 Renewals and Replacements	3,170,788	3,170,788	3,170,788
32 Debt Service	0	0	0
33 Net Total Transfers	6,984,091	6,430,002	6,430,002

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 Instruction and General			
Beginning Balance	17,700,692	23,600,057	23,600,057
3			
4 Ending Balance	14,527,614	18,276,303	29,068,292
5 Reserved for Cash Flow	5,879,269	9,701,806	20,768,926
6 Reserved for Health Insurance7 Reserved for Risk	1,000,000 1,802,500	1,000,000 1,750,000	1,000,000 1,802,500
8 HED 3-6% Reserve	5,845,845	5,824,497	5,496,867
9	0,010,010	0,021,101	0, 100,001
10 Student Social and Cultural Development			
11 Beginning Balance	243,955	254,862	254,862
12			
13 Ending Balance	210,155	189,862	286,918
14 15 Research			
16 Beginning Balance			
17			
18 Ending Balance			
19			
20 Public Service			
21 Beginning Balance	137,402	159,663	159,663
22	440.400	20.002	74.040
23 Ending Balance 24	112,402	39,663	74,646
25 Internal Services			
26 Beginning Balance	0	0	0
27			
28 Ending Balance	0	0	0
29			
30 Student Aid Grants and Stipends		540,000	540,000
31 Beginning Balance32	0	519,889	519,889
33 Ending Balance	0	0	163,112
34	O	O	100,112
35 Auxiliary Enterprises			
36 Beginning Balance	4,389,432	4,272,035	4,272,035
37			
38 Ending Balance	2,959,630	3,310,096	3,466,820
39			
40 Intercollegiate Athletics41 Beginning Balance			
41 Beginning Balance 42			
43 Ending Balance			

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

	Approved Budget 2019-2020		Estimate Actuals 2019-202	6	Actuals 2019-202	
-	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	26,591,853	30,000	24,406,240	30,000	25,339,432	14,754
3 Federal Govt Appropriations						
4 State Govt Appropriations	60,141,000		60,141,000		60,141,000	
5 Local Govt Appropriations	55,577,319		55,314,298		56,792,428	
6 Federal Govt Grants and Contracts	42,835	5,492,115	42,835	5,431,129	38,230	3,927,113
7 State Govt Grants and Contracts	133,975	1,424,579	151,382	2,558,940	151,382	2,028,942
8 Local Govt Grants and Contracts		36,470		547,750		992,151
9 Private Gifts, Grants, and Contracts	21,218	2,504,399	21,855	2,780,138	21,855	1,175,289
10 Endowment, Land, and Permanent Fund		12,382		20,000		9,598
11 Sales and Service of Educational Activities	110,316	0	37,553	0	37,125	0
12 Other Sources	2,253,853		2,420,230		3,151,401	-
13 Total Revenues	144,872,369	9,499,945	142,535,393	11,367,957	145,672,853	8,147,848
14						
15 Beginning Balance	17,700,692		23,600,057		23,600,057	
16						
17 Total Available	162,573,061	9,499,945	166,135,450	11,367,957	169,272,910	8,147,848
18						
19 Expenditures						
20 Instruction	60,851,798	4,241,432	65,086,271	5,962,737	61,675,431	5,107,793
21 Academic Support	15,928,293	2,380,840	16,787,159	2,250,353	16,774,865	1,253,610
22 Student Services	21,945,908	1,899,988	20,605,923	1,982,413	19,823,276	1,335,727
23 Institutional Support	26,275,160	952,356	23,755,239	839,619	22,364,299	382,445
24 Operations and Maintenance of Plant	16,060,197	25,329	15,194,553	332,835	13,136,745	68,272
25 Total Expenditures	141,061,356	9,499,945	141,429,145	11,367,957	133,774,616	8,147,848
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	0		0		0	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		0		0	
35 Plant Fund	2,100,000		2,100,000		2,100,000	
36 Renewals and Replacements	3,170,788		3,170,788		3,170,788	
37 Public Service	0		(40,000)		(40,000)	
38 Student Aid	2,713,303		2,199,214		2,199,214	
39 Auxiliary	(1,000,000)		(1,000,000)		(1,000,000)	
40 Net Transfers	6,984,091	0	6,430,002	0	6,430,002	0
42 Ending Balance	14,527,614	0	18,276,303	0	29,068,292	0

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

			Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1	I.	Regular Academic			
2					
3		Resident Tuition	17,962,075	16,832,774	17,536,446
4 5					
5 6		Total Resident Tuition	17,962,075	16,832,774	17,536,446
7		Total Recident Fattori	17,002,070	10,002,771	17,000,110
8		Non-resident Tuition	4,860,115	4,290,093	4,449,925
9					
10					
11		Total Non-resident Tuition	4,860,115	4,290,093	4,449,925
12		Total Tuition	22,822,190	21,122,867	21,986,371
13					
14	II.	Miscellaneous Fees		262,387	302,455
15		Registration Fee	1,967,007	1,917,579	2,063,391
16		Technology Fee			
17		Distance Education Fee			
18		Laboratory Fees	1,802,656	1,103,407	987,215
19		Total Miscellaneous Fees	3,769,663	3,283,373	3,353,061
20					
21	l otal	Tuition and Miscellaneous Fees	26,591,853	24,406,240	25,339,432

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

	Approved Budget 2019-2020	t Actuals		Actuals 2019-2020
1 Exhibit 4				
2 Governmental Appropriations				
3 for Instruction and General				
4				
5 Federal Appropriations				
6 State Appropriations	\$ 60,141,000	\$	60,141,000	\$ 60,141,000
7				
8 Local Mill Levy	55,577,319		55,314,298	56,792,428
9				
10				
11 Exhibit 5				
12 Governmental Grants and Contracts for				
13 Instruction and General				
14				
15 Federal Grants	42,835		42,835	38,230
16 State Grants	133,975		151,382	151,382
17				
18 Restricted Federal:	704 704		E04.0E0	400.645
19 Workstudy funds - I & G Portion20 Instructional Programs	704,724		501,859	492,645
20 Instructional Programs 21 Total Federal	 4,787,391 5,492,115		4,929,270	3,434,468
21 Total Federal 22	5,492,115		5,431,129	3,927,113
23 Restricted State:				
24 Workstudy Funds - I & G Portion	961,199		714,775	557,301
25 Instructional Programs	463,380		1,844,165	1,471,642
26 Total State	 1,424,579		2,558,940	2,028,942
27	1,424,616		2,000,040	2,020,042
28 Restricted Local	36,470		547,750	992,151
29	55, 11 6		0 11 ,1 00	332, 131
30 Total Local	36,470		547,750	992,151

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	21,218	21,855	21,855
6 Restricted	2,504,399	2,780,138	1,175,289
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	12,382	20,000	9,598
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	110,316	37,553	37,125
21 Restricted			
22			
23 Exhibit 9			
Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted	500.000	450.000	
28 C&G IDC Revenue	580,000	450,000	505,203
29 Interest Income on Current Funds	248,354	249,400	277,153
30 Other Local - Miscellaneous	1,425,499	1,720,830	2,369,046
31 Total Unrestricted	2,253,853	2,420,230	3,151,401
32	^	^	0
33 Restricted	0	0	0

Central New Mexico Community College Expenditures for Instruction Exhibit 10

	Budg 2019-2	Approved Estimated Budget Actuals 2019-2020 2019-2020		Actuals 2019-2020		
40 14 1 1 1 1 1	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction	11 100 011	070 007	10 100 001	4 000 000	10 005 007	744 545
2 Communication, Humanities, & Social Sci3 CNM Online	11,166,044	272,987	12,490,661	1,060,203	12,225,227	711,545
4 Math, Science, and Engineering	603,075	0 7,500	105,211 9,491,530	0 104,284	10,722 9,458,709	0 46,602
5 Total General Academic Instruction	8,782,565 20,551,684	280,487	22,087,402	1,164,487	21,694,658	758,147
6	20,331,004	200,407	22,007,402	1,104,407	21,094,030	7 30, 147
7 Vocational Programs						
8 Applied Technologies	5,763,154	209,362	5,662,099	218,844	5,499,045	119,881
9 Business and Information Technology	6,305,139	2,400	6,731,595	13,213	6,465,365	9,187
10 Health, Wellness, and Public Safety	11,127,304	10,000	12,308,047	27,699	11,260,646	9,598
11 School of Adult General Education	2,278,806	0	1,988,098	0	1,925,759	0
12 Total Vocational Programs	25,474,403	221,762	26,689,839	259,756	25,150,816	138,666
13						
14 Community Education						
15 CNM Ingenuity	337,397	298,899	309,653	688,250	337,628	623,567
16 Adult Basic Education	184,071	947,569	153,084	1,271,663	88,199	982,032
17 Total Community Education	521,468	1,246,468	462,737	1,959,913	425,827	1,605,600
18						
19 Other Instructional						
20 Instructional Division	386,467	1,531,271	2,743,838	1,719,967	1,537,128	1,889,517
21 Instructional Technology	993,609	0	967,156	0	983,436	0
22 Multi-Campus Instructional	35,000	0	35,000	0	15,068	0
23 Total Other Instructional	1,415,076	1,531,271	3,745,994	1,719,967	2,535,632	1,889,517
24						
25 Fringe Benefits		05.000		440.400		04.550
26 State Workstudy		95,836		112,460		64,553
27 Federal Workstudy 28 Retirement	5,091,289	63,608 324,000	5,178,214	50,154 300,000	5,010,883	50,333 252,805
29 Social Security	2,744,375	200,000	2,811,483	154,000	2,728,131	136,275
30 Group Insurance	3,424,799	205,000	3,188,545	200,000	3,166,617	173,672
31 Worker's Compensation	562,204	15,000	9,666	3,000	9,130	428
32 Unemployment	193.092	3,000	0,000	0,000	0,100	420
33 Retiree Health	710,480	55,000	712,391	39,000	691,356	34,533
34 Tuition Waivers	162,928	00,000	200,000	00,000	262,382	3,264
35 Total Fringe Benefits	12,889,167	961,444	12,100,299	858,614	11,868,499	715,864
36		,	,	,	,,	
37						
38 Total Expenditures for Instruction	60,851,798	4,241,432	65,086,271	5,962,737	61,675,431	5,107,793

	Approved Budget 2019-2020		Estim Actu 2019-	ıals	Actuals 2019-2020		
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Applied Technologies							
2 Faculty Salaries	55.30	3,785,063	55.00	3,744,435	54.00	3,691,577	
3 Professional Salaries							
4 Support Staff Salaries	10.00	378,758	12.00	369,654	12.00	369,651	
5 GA/TA/RA Salaries							
6 Student Salaries	0.11	994	0.81	7,429	0.77	7,041	
7 Federal Workstudy Salaries	0.99	9,036	0.96	8,803	0.99	9,025	
8 State Workstudy Salaries	0.41	3,746	1.22	11,180	0.86	7,846	
9 Other Salaries							
10 Supplies and Expenses		1,559,303		1,425,203		1,376,425	
11 Travel		26,254		5,000		2,571	
12 Equipment				90,395		34,909	
13 Total	66.81	5,763,154	70.00	5,662,099	68.62	5,499,045	
14						_	
15 Business and Information Technology							
16 Faculty Salaries	68.00	4,640,523	68.00	4,782,192	67.00	4,719,093	
17 Professional Salaries							
18 Support Staff Salaries	5.00	194,010	2.00	119,618	4.50	120,517	
19 GA/TA/RA Salaries							
20 Student Salaries	0.55	5,039	0.22	2,031	0.42	3,864	
21 Federal Workstudy Salaries	0.34	3,143	0.25	2,282	0.26	2,339	
22 State Workstudy Salaries	0.52	4,707	0.16	1,433	0.21	1,939	
23 Other Salaries							
24 Supplies and Expenses		1,442,217		1,808,764		1,605,241	
25 Travel		15,500		6,500		7,985	
26 Equipment				8,775		4,387	
27 Total	74.41	6,305,139	70.63	6,731,595	72.39	6,465,365	
28							
29 Communication, Humanities, and Social Sc							
30 Faculty Salaries	127.50	9,743,104	128.00	9,487,636	129.00	9,549,162	
31 Professional Salaries			0.20	11,797			
32 Support Staff Salaries	2.68	100,496	4.50	134,977	3.50	142,111	
33 GA/TA/RA Salaries							
34 Student Salaries	0.04	343	0.97	8,853	0.74	6,772	
35 Federal Workstudy Salaries	0.22	2,027	0.07	596	0.07	611	
36 State Workstudy Salaries	0.41	3,782	0.21	1,958	0.14	1,311	
37 Other Salaries							
38 Supplies and Expenses		1,254,542		2,823,094		2,503,757	
39 Travel		61,750		21,750		21,503	
40 Equipment	400.05	44.400.044	400.05	40,400,004	400.45	40.005.007	
41 Total	130.85	11,166,044	133.95	12,490,661	133.45	12,225,227	

	Approved		Estim	ated		
	Buc	lget	Actu	ıals	Actu	ıals
	2019-		2019-	2020	2019-	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety	•					
2 Faculty Salaries	98.30	6,504,658	99.00	6,258,436	95.00	6,043,232
3 Professional Salaries						
4 Support Staff Salaries	8.71	327,019	12.30	363,290	11.30	361,542
5 GA/TA/RA Salaries						
6 Student Salaries			0.24	2,196	0.15	1,410
7 Federal Workstudy Salaries	0.05	420				
8 State Workstudy Salaries	0.05	489	0.23	2,119	0.14	1,250
9 Other Salaries						
10 Supplies and Expenses		1,818,537		2,350,297		1,947,986
11 Travel		13,690		5,690		7,507
12 Equipment				273,190		71,250
13 Total	107.11	8,664,813	111.77	9,255,218	106.59	8,434,177
14						
15 School of Adult & General Education						
16 Faculty Salaries	22.00	1,665,374	22.00	1,422,654	22.00	1,436,511
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		589,932		546,970		470,556
25 Travel		23,500		8,000		8,219
26 Equipment		0.070.000		10,474		10,474
27 Total	22.00	2,278,806	22.00	1,988,098	22.00	1,925,759
28						
29 Math, Science, and Engineering	400.00	- 400 40-	404.00		407.00	- 4-0 00-
30 Faculty Salaries	106.00	7,186,495	104.00	6,897,528	107.00	7,159,687
31 Professional Salaries		222 = 42	40.00	222 - 24	40.00	
32 Support Staff Salaries	8.00	300,516	10.00	339,564	10.00	339,654
33 GA/TA/RA Salaries						
34 Student Salaries	0.01	129	0.22	1,987	0.65	5,955
35 Federal Workstudy Salaries	0.26	2,351	0.55	5,037	0.54	4,950
36 State Workstudy Salaries	0.62	5,621	0.30	2,751	0.42	3,792
37 Other Salaries						
38 Supplies and Expenses		1,276,440		2,216,163		1,912,034
39 Travel		11,013		20,000		24,148
40 Equipment	444.00	0.700.505	115.05	8,500	110.61	8,488
41 Total	114.89	8,782,565	115.07	9,491,530	118.61	9,458,709

	Approved Budget 2019-2020 FTE Unrestricted		Estimated Actuals 2019-2020		Actu 2019-	2020
1 Nursing	FIE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
2 Faculty Salaries	32.00	1,882,808	36.00	2,407,057	12.00	2,269,651
3 Professional Salaries	32.00	1,002,000	30.00	2,407,007	12.00	2,203,031
4 Support Staff Salaries	0.94	35,437	1.00	35,636	1.00	35,635
5 GA/TA/RA Salaries	0.01	00, 101	1.00	00,000	1.00	00,000
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		384,645		450,154		435,488
11 Travel						
12 Equipment						
13 Total	32.94	2,302,890	37.00	2,892,847	13.00	2,740,774
14						_
15 Adult Basic Education						
16 Faculty Salaries	2.00	115,399	1.00	67,275	0.40	29,124
17 Professional Salaries	0.29	19,074	0.25	19,074	0.10	8,926
18 Support Staff Salaries	0.51	19,265	0.50	34,265	0.40	17,098
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries		00.400		20.470		22.054
24 Supplies and Expenses 25 Travel		28,136 2,197		32,470		33,051
26 Equipment		2,197				
27 Total	2.80	184,071	1.75	153,084	0.90	88,199
28	2.00	104,071	1.73	100,004	0.90	00,199
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		15,068
39 Travel						
40 Equipment						
41 Total	0.00	35,000	0.00	35,000	0.00	15,068

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2019-2020		Estimated Actuals 2019-2020 FTE Unrestricted		Actuals 2019-2020	
1 Instructional Technology	FTE	Unrestricted	FIE	Unrestricted	FTE	Unrestricted
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		993,609		967,156		983,436
11 Travel						
12 Equipment						
13 Total	0.00	993,609	0.00	967,156	0.00	983,436
14						
15 CNM Online - Instructional	0.00	540.404	0.00	404.444	0.45	0.000
16 Faculty Salaries	8.00	512,401	2.00	104,411	0.15	9,889
17 Professional Salaries						
18 Support Staff Salaries19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		90,674		800		833
25 Travel		,				
26 Equipment						
27 Total	8.00	603,075	2.00	105,211	0.15	10,722
28						
29 Ingenuity						
30 Faculty Salaries						
31 Professional Salaries					0.03	1,165
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries 36 State Workstudy Salaries						
36 State Workstudy Salaries37 Other Salaries						
38 Supplies and Expenses		337,397		309,653		336,462
39 Travel		001,001		000,000		550,402
40 Equipment						
41 Total	0.00	337,397	0.00	309,653	0.03	337,628

Instructional Division		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
Professional Salaries Professional Salaries Support Staff Salarie	1 Instructional Division	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional Salaries Support Staff Salaries Student Salaries State Workstudy Salarie							
Support Staff Salaries Support Staff Salar	•						
6 Student Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 386,467 2,743,838 1,537,128 11 Travel 0.00 386,467 0.00 2,743,838 0.00 1,537,128 12 Equipment 0.00 386,467 0.00 2,743,838 0.00 1,537,128 13 Total 0.00 386,467 0.00 2,743,838 0.00 1,537,128 15 Nursing Enhancement 0.00 159,205 3.00 159,982 1.00 81,195 16 Faculty Salaries 2.00 159,205 3.00 159,982 1.00 81,195 17 Professional Salaries 2.00 159,205 3.00 159,982 1.00 81,195 18 Support Staff Salaries 3.00 159,982 1.00 81,195 19 Gacutaries <							
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 386,467 2,743,838 1,537,128 10 Supplies and Expenses 386,467 2,743,838 1,537,128 11 Travel Equipment Equipment 14 Feaculty Salaries 2.00 159,205 3.00 159,982 1.00 81,195 17 Professional Salaries 2.00 159,205 3.00 159,982 1.00 81,195 17 Professional Salaries Support Staff Salaries 19 GA/TA/RA Salaries Student Salaries 20 Student Salaries Staff Workstudy Salaries 21 Federal Workstudy Salaries State Workstudy Salaries 22 State Workstudy Salaries State Workstudy Salaries 23 Other Salaries 3 Travel 24 Supplies and Expenses 3 996 4,499 25 Travel 2 Total Unrestricted Instruction 28 Travel 2 1,00 \$159,601 3,00 \$159,982 1,00 \$6,694 20 Facality Salaries 5,21,0 \$36,195,030 518,00 \$35,331,606 487,55 \$4,989,120 31 Foressional Salaries <td< td=""><td>• •</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	• •						
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 386,467 2,743,838 1,537,128 Supplies and Expenses 386,467 0.00 2,743,838 0.00 1,537,128 Equipment							
8 State Workstudy Śalaries Ofther Salaries 9 Other Salaries 386,467 2,743,838 1,537,128 11 Travel							
9 Other Salaries 10 Supplies and Expenses 1386,467 2,743,838 1,537,128 11 Travel 12 Equipment 13 Toral 0.00 386,467 0.00 2,743,838 0.00 1,537,128 14	,						
Travel Equipment Equipme	-						
Travel Equipment Equipme	10 Supplies and Expenses		386,467		2,743,838		1,537,128
13 Total							
15 Nursing Enhancement	12 Equipment						
15 Nursing Enhancement	13 Total	0.00	386,467	0.00	2,743,838	0.00	1,537,128
16 Faculty Salaries 2.00 159,205 3.00 159,982 1.00 81,195 17 Professional Salaries Support Staff Salaries 8 Support Staff Salaries 8 Support Staff Salaries 9 Student Salaries 8 Federal Workstudy Salaries 9 State Workstudy Salaries 9 State Workstudy Salaries 9 \$\$\$\$ \$\$\$\$ \$\$\$\$ \$\$\$\$ \$\$\$\$ \$\$\$\$\$\$ \$\$\$\$\$\$ \$\$\$\$\$\$\$\$ \$\$\$\$\$\$ \$\$\$\$\$\$ \$\$\$\$\$\$							
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 4,499 25 Travel 26 Equipment 2,00 159,601 3.00 159,982 1.00 85,694 29 Total Unrestricted Instruction 30 Faculty Salaries 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 0.00 - 0.00							
18	•	2.00	159,205	3.00	159,982	1.00	81,195
19							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	·						
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 396 4,499							
22 State Workstudy Salaries 23 Other Salaries 396 4,499 25 Travel 5 Equipment 5 Equipment 5 Equipment 27 Total 2.00 159,601 3.00 159,982 1.00 85,694 28 29 Total Unrestricted Instruction 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.01 - 0.00 - 0.00 - 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries							
23 Other Salaries 396 4,499 25 Travel 27 Total 2.00 159,601 3.00 159,982 1.00 85,694 28 29 Total Unrestricted Instruction 30 Faculty Salaries 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Supplies and Expenses 396 Supplies and Expenses 200 159,601 3.00 159,982 1.00 85,694	-						
Travel Equipment Figure			200				4.400
Equipment	· · · · · · · · · · · · · · · · · · ·		396				4,499
27 Total 2.00 159,601 3.00 159,982 1.00 85,694 28 29 Total Unrestricted Instruction 30 Faculty Salaries 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508							
28 Total Unrestricted Instruction 30 Faculty Salaries 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00	·	2.00	150 601	3.00	150 082	1.00	85 604
29 Total Unrestricted Instruction 30 Faculty Salaries 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 - 0.00 66,940 0.00 71,934 40 Equipment 0.00		2.00	100,001	0.00	100,002	1.00	00,004
30 Faculty Salaries 521.10 36,195,030 518.00 35,331,606 487.55 34,989,120 31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 -							
31 Professional Salaries 0.29 19,074 0.45 30,871 0.13 10,091 32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 <		521 10	36 195 030	518 00	35 331 606	487 55	34 989 120
32 Support Staff Salaries 35.85 1,355,501 42.30 1,397,004 42.70 1,386,208 33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508							
33 GA/TA/RA Salaries 0.00 - 0.00 - 0.00 - 34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508			,		,		,
34 Student Salaries 0.71 6,505 2.46 22,496 2.74 25,042 35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508	' '		-		-		•
35 Federal Workstudy Salaries 1.86 16,977 1.83 16,718 1.85 16,924 36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508			6,505		22,496		25,042
36 State Workstudy Salaries 2.01 18,345 2.13 19,441 1.77 16,138 37 Other Salaries 0.00 - 0.00 - 0.00 - 38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508	35 Federal Workstudy Salaries	1.86		1.83	16,718	1.85	16,924
38 Supplies and Expenses 0.00 10,197,295 0.00 15,709,562 0.00 13,161,965 39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508	-	2.01	18,345	2.13	19,441	1.77	16,138
39 Travel 0.00 153,904 0.00 66,940 0.00 71,934 40 Equipment 0.00 - 0.00 391,334 0.00 129,508	37 Other Salaries	0.00	-	0.00	-	0.00	-
40 Equipment 0.00 - 0.00 391,334 0.00 129,508	38 Supplies and Expenses	0.00	10,197,295	0.00	15,709,562	0.00	13,161,965
	39 Travel	0.00	153,904	0.00	66,940	0.00	71,934
41 Total 561.81 47,962,631 567.17 52,985,972 536.74 49,806,932	40 Equipment	0.00	=	0.00		0.00	
	41 Total	561.81	47,962,631	567.17	52,985,972	536.74	49,806,932

	Approved Budget 2019-2020 FTE Restricted		Estimated Actuals 2019-2020 FTE Restricted		Actuals 2019-2020 FTE Restricted	
1 State Instrcnl Materials (ABE)		restricted	1 12	restricted	1 1 5	restricted
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		21,000				55
11 Travel						
12 Equipment 13 Total	0.00	21,000	0.00	0	0.00	55
13 Total 14	0.00	21,000	0.00	<u> </u>	0.00	
15 ISU/NSF Grant						
16 Faculty Salaries			0.50	31,535	0.25	16,060
17 Professional Salaries	0.03	2,000	0.00	01,000	0.20	10,000
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		200		48,035		23,627
25 Travel		300		1,494		1,254
26 Equipment		0.500	0.50	04.004	0.05	10.010
27 Total	0.03	2,500	0.50	81,064	0.25	40,942
28 South Friends Support						
29 EDA - Seed Funds Support 30 Faculty Salaries						
31 Professional Salaries			1.00	75,000	0.50	23,364
32 Support Staff Salaries			1.00	73,000	0.50	20,004
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				97,045		19,586
39 Travel						
40 Equipment				1=6 - : -		
41 Total	0.00	0	1.00	172,045	0.50	42,950

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins2 Faculty Salaries3 Professional Salaries4 Support Staff Salaries	1.94 0.97	116,423 64,771	4.00	251,635	3.00 1.50	168,645 88,277
 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 						
10 Supplies and Expenses		348,476		326,829		240,082
11 Travel 12 Equipment		118,762 346,010		130,925 495,135		34,385 393,742
13 Total	2.91	994,442	4.00	1,204,524	4.50	925,131
14	2.01	001,112	1.00	1,201,021	1.00	020,101
15 NMSU-NSF: NMAMP 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 Salaries24 Supplies and Expenses25 Travel		4,700 300		9,300 500		465
26 Equipment						
27 Total	0.00	5,000	0.00	9,800	0.00	465
28 29 PNM Bilingual Century Award	0.40	0.000			0.50	27.040
 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries 	0.16	9,620 23,841	0.50	31,554	0.50	37,618
 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 						2,068
41 Total	0.16	33,461	0.50	31,554	0.50	39,685
	·	·	·	·	·	·

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 1 Aspen Institute 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 	0.11	6,400	0.05	1,764		
 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 		24,280		21,746		16,568
11 Travel 12 Equipment		1,000		21,740		10,308
13 Total	0.11	31,680	0.05	23,510	0	16,568
14 15 Emily Tuttle - Nursing						
16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries						
 24 Supplies and Expenses 25 Travel 26 Equipment 		6,900 600		15,000		9,324
27 Total	0.00	7,500	0.00	15,000	0.00	9,324
28 29 City of Albuquerque - Job Training 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 CA/TA/PA Salaries			1.00	66,592	1.00 0.15	69,670 4,227
 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 				33,418		90,078
41 Total	0.00	0	1.00	100,010	1.15	163,975

	Approved Budget		Estimated Actuals		Actuals	
	2019-:	2020 Restricted	2019-: FTE	2020 Restricted	2019-2 FTE	Restricted
1 Adult Basic Education		recentored		recentored		rtootriotod
2 Faculty Salaries	6.16	370,108	12.00	609,687	10.00	544,269
3 Professional Salaries	5.19	345,825	2.00	107,682	3.00	156,267
4 Support Staff Salaries	3.42	128,560	7.00	317,373	5.00	199,984
5 GA/TA/RA Salaries						
6 Student Salaries			8.32	76,000		
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		82,076		146,440		81,457
11 Travel				14,481		
12 Equipment 13 Total	14.77	926,569	29.32	1 071 662	18.00	001.077
	14.77	920,509	29.32	1,271,663	18.00	981,977
14 15 Park Saiz Endowment						
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		6,200				
25 Travel						
26 Equipment						
27 Total	0.00	6,200	0.00	0	0.00	0
28						
29 CNM FND - GED Test Fees			0.10	7.460	0.45	4 457
30 Faculty Salaries 31 Professional Salaries			0.10	7,460	0.15	4,157
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				1,960		1,038
39 Travel				4,000		
40 Equipment				<u> </u>		
41 Total	0.00	0	0.10	13,420	0.15	5,195

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		Restricted	FTE	Restricted	FTE	Restricted
 SETT Program, Justice Initiative, Literacy Faculty Salaries Professional Salaries Support Staff Salaries 		restricted	0.15	12,050	1.50	89,488
 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 					2.56	23,349
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 				117,058		138,516
13 Total	0.00	0	0.15	129,108	4.06	251,352
14						
15 ASERT (UNM)						
 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 	0.18	10,795	0.02	2,006	0.02	2,006
20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries						
24 Supplies and Expenses		6,586		1,075		439
25 Travel		2,500		2,256		2,256
26 Equipment						
27 Total	0.18	19,881	0.02	5,337	0.02	4,700
28 29 Surveying Education Award 30 Faculty Salaries	0.02	1,150				
31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries	0.02	1,100				
38 Supplies and Expenses 39 Travel 40 Equipment		8,500		5,877		2,712
41 Total	0.02	9,650	0.00	5,877	0.00	2,712

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 \	Wildland Fire Training						
2	Faculty Salaries	0.64	38,656	0.50	28,882	0.25	13,842
3	Professional Salaries	0.30	9,116	0.30	9,116		
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries	0.18	1,620				
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		04.404		04.040		0.074
10	Supplies and Expenses		34,434		31,612		8,071
11	Travel		20,119		14,481		864
12	Equipment Fotal	1.12	103,945	0.80	84,091	0.25	22,777
14	Total	1.12	103,945	0.80	04,091	0.25	22,111
	Legislative Nursing Endow						
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		1,460		4,000		274
25	Travel		1,040		1,000		
26	Equipment						
	Γotal	0.00	2,500	0.00	5,000	0.00	274
28							_
	CNM Fndn - AT Faculty Dev						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35 36	Federal Workstudy Salaries						
37	State Workstudy Salaries Other Salaries						
38	Supplies and Expenses		5,268				
39	Travel		5,266 1,482				
40	Equipment		13,695				
	Total	0.00	20,445	0.00	0	0.00	0
• • •	·			0.00		0.00	

	Appro		Estimated			
	Bud	-	Actu		Actuals 2019-2020	
	2019-:	Restricted	2019-: FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution		restricted	115	restricted	115	restricted
2 Faculty Salaries	0.30	17,805	0.25	13,215	0.25	16,206
3 Professional Salaries	0.05	3,200	0.20	. 0,= . 0	0.20	. 0,200
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		70,571		43,150		30,041
11 Travel		25,889		38,163		22,121
12 Equipment		19,364		20,915		20,914
13 Total	0.34	136,829	0.25	115,443	0.25	89,283
14						
15 Carino Early Childhd Toy Lend						
16 Faculty Salaries			0.01	70		
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				3,818		12,104
25 Travel				259		
26 Equipment						
27 Total	0.00	0	0.01	4,147	0.00	12,104
28						
29 Accelerator-IGNITE	0.00	40.007	0.05	10.100	0.05	45.000
30 Faculty Salaries	0.32	19,237	0.25	13,482	0.25	15,633
31 Professional Salaries					0.10	5,280
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		40.047		2.000		24.700
38 Supplies and Expenses		10,217		3,800		34,720
39 Travel						
40 Equipment 41 Total	0.32	29,454	0.25	17,282	0.35	55,633
71 10tal	0.52	23,404	0.23	17,202	0.55	33,033

		Approved Budget		Estimated Actuals		als
	2019-		2019-		2019-2	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 NM Tech - AFRL2 Faculty Salaries						
 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 			1.00	70,467	2.00 1.00	108,021 1,806
8 State Workstudy Salaries9 Other Salaries				440.005		400 400
10 Supplies and Expenses11 Travel12 Equipment				110,335 4,673		106,402 9,116
13 Total	0.00	0	1.00	185,475	3.00	225,347
14						
15 CNM Fnd in-kind for Instr						
16 Faculty Salaries17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		400,000		400,000		820,032
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	400,000	0.00	820,032
28						
29 UNM-NSF Sustain Constr			4.00	07.040	0.40	0.504
30 Faculty Salaries31 Professional Salaries			1.00 0.10	67,013 2,864	0.10	3,564
32 Support Staff Salaries			0.10	2,004		(6,363)
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				96,206		53,175
39 Travel				140		240
40 Equipment			4.40	400.000	0.40	50.040
41 Total	0.00	0	1.10	166,223	0.10	50,616

	Appro Bud		Estimated Actuals		Actuals		
	2019-		2019-2		2019-		
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 Early Childhood Mentor Network							
2 Faculty Salaries			0.05	2,745	0.05	2,745	
3 Professional Salaries							
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
State Workstudy Salaries Other Salaries							
9 Other Salaries 10 Supplies and Expenses		5,200		5,086		5,086	
11 Travel		16,600		5,000		5,000	
12 Equipment		10,000					
13 Total	0.00	21,800	0.05	7,831	0.05	7,831	
14		21,000	0.00	7,001	0.00	7,001	
15 NM PED - Skills USA							
16 Faculty Salaries							
17 Professional Salaries			1.00	40,361	1.00	45,809	
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		0		3,000		12,336	
25 Travel							
26 Equipment							
27 Total	0.00	0	1.00	43,361	1.00	58,145	
28							
29 NM DWS/DOL-Appshp USA/Amber Alert							
30 Faculty Salaries	0.04	40.504			0.00	4 400	
31 Professional Salaries	0.61	40,591			0.03	1,422	
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		73,467				661	
39 Travel		27,329				001	
40 Equipment		21,020					
41 Total	0.61	141,387	0.00	0	0.03	2,083	
		,		-		,	

	Approved Budget 2019-2020		Estimated Actuals 2019-2020 FTE Restricted		Actuals 2019-2020	
1 Andrew W Melton Foundation	FTE	Restricted	FIE	Restricted	FTE	Restricted
2 Faculty Salaries	2.33	140,000	3.00	176,186	1.00	67,814
3 Professional Salaries	2.00	140,000	3.50	168,553	1.00	56,896
4 Support Staff Salaries			0.00	.00,000		23,555
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		00.004		054 500		50.007
10 Supplies and Expenses 11 Travel		82,831 7,875		251,562		53,607 7,750
12 Equipment		7,075				7,750
13 Total	2.33	230,706	6.50	596,301	2.00	186,067
14		•		•		
15 Brindle ECMN						
16 Faculty Salaries			0.30	10,215	0.05	2,013
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				1,822		5,520
25 Travel				4,305		539
26 Equipment				10.010		
27 Total	0.00	0	0.30	16,342	0.05	8,072
28 29 Makerspace						
30 Faculty Salaries	0.23	13,842				
31 Professional Salaries	0.94	62,511	0.30	11,090	0.10	4,011
32 Support Staff Salaries	0.0.	02,0	0.00	,000	00	.,
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		FF 000		24.040		0.475
38 Supplies and Expenses 39 Travel		55,686		34,042		2,175
40 Equipment						
41 Total	1.17	132,039	0.30	45,132	0.10	6,186
		.02,000	3.30	.0,.02	30	3,.30

	Appro	oved	Estim	ated		
	Bud	get	Actu	als	Actuals	
	2019-2	2020	2019-2020		2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CYFD - Early Childhood Services						
2 Faculty Salaries			0.10	8,160	0.10	6,720
3 Professional Salaries			1.00	35,000	0.50	16,802
4 Support Staff Salaries			1.50	44,890	1.00	31,410
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries				4=0.0=0		150010
10 Supplies and Expenses				153,056		159,249
11 Travel				2,760		1,492
12 Equipment 13 Total	0.00	0	2.60	243,866	1.60	215,672
14	0.00		2.00	243,000	1.00	213,072
15 Bradbury Stamm/ACF						
16 Faculty Salaries	0.01	300	0.01	552	0.01	552
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries		200		0.5		0.5
24 Supplies and Expenses25 Travel		300		85		85
26 Equipment						
27 Total	0.01	600	0.01	637	0.01	637
28						
29 Aspirations in Computing						
30 Faculty Salaries					0.05	1,632
31 Professional Salaries					0.05	2,327
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		4.750		0.004		0.45
38 Supplies and Expenses 39 Travel		1,750 650		3,021 850		845
40 Equipment		000		000		
41 Total	0.00	2,400	0.00	3,871	0.10	4,804
				3,0		.,

	stricted 1,421
	,
1 Thornburg Foundation - ECE 2 Faculty Salaries 0.30 16,515 0.05	
Professional Salaries 0.30 16,459 0.25 Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries	16,459
9 Other Salaries 10 Supplies and Expenses 17,729	6,420
11 Travel 4,450 12 Equipment	811
13 Total 0.00 0 0.60 55,153 0.30	25,111
14	
15 NM Tech Wolves	
16 Faculty Salaries 17 Professional Salaries 0.20 7,500 0.15	8,870
18 Support Staff Salaries	0,070
19 GA/TA/RA Salaries	
20 Student Salaries	
21 Federal Workstudy Salaries	
22 State Workstudy Salaries	
23 Other Salaries	
24 Supplies and Expenses 1,500	
25 Travel 300	
26 Equipment	8,870
28	0,070
29 Encuentro-Home Health Aide	
30 Faculty Salaries 0.10 6,220 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 1,479 39 Travel	
40 Equipment	
41 Total 0.00 0 0.10 7,699 0.00	0

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 1 Caterpillar/Crianza/Bridge to Hire 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				18,234		44,526
13 Total	0.00	0	0.00	18,234	0.00	44,526
14						
15 FILM General 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				5.000		0.075
24 Supplies and Expenses 25 Travel				5,000		3,375
26 Equipment 27 Total 28	0.00	0	0.00	5,000	0.00	3,375
 29 Kirtland FCU Veteran 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 			0.05	3,147	0.03	1,020
38 Supplies and Expenses39 Travel				6,195		3,363
40 Equipment 41 Total	0.00	0	0.05	9,342	0.03	4,383

Central New Mexico Community College Exhibit 10A

Approved

Expenditures for Instruction - Detail of Individual Units

Estimated

	Budget		Actu	Actuals		Actuals	
	2019-2 FTE	2020 Restricted	2019-2 FTE	2020 Restricted	2019-2 FTE	Restricted	
1 CHSS Art Studio Faculty Development							
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				430			
11 Travel				1,051			
12 Equipment	-						
13 Total	0.00	0	0.00	1,481	0.00	0	
14							
15 CARES - Institutional Portion							
16 Faculty Salaries							
17 Professional Salaries							
18 Support Staff Salaries							
19 GA/TA/RA Salaries20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses						55,071	
25 Travel						,	
26 Equipment							
27 Total	0.00	0	0.00	0	0.00	55,071	
28							
29 Total Restricted Instruction							
30 Faculty Salaries	12.39	744,336	22.74	1,262,539	17.61	995,405	
31 Professional Salaries	8.09	551,855	12.20	642,238	11.18	597,113	
32 Support Staff Salaries	3.42	128,560	8.50	362,263	7.15	237,427	
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	
34 Student Salaries	0.18	1,620	8.32	76,000	2.56	23,349	
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	
36 State Workstudy Salaries	0.00	0	0.00	0	0.00	0	
37 Other Salaries	0.00	0	0.00	0	0.00	0	
38 Supplies and Expenses	0.00	1,250,102	0.00	2,018,945	0.00	2,042,687	
39 Travel	0.00	224,446	0.00	226,088	0.00	81,293	
40 Equipment 41 Total	<u>0.00</u> 24.08	379,069 3,279,988	0.00 51.76	516,050 5,104,123	0.00 38.50	414,656 4,391,930	
דו וטומו	24.00	3,213,300	31.70	J, 10 4 , 123	30.30	4,551,850	

Central New Mexico Community College Expenditures for Academic Support Exhibit 11

Libraries			Appro Bud 2019-2	get	Actu	Estimated Actuals 2019-2020		als 2020
All Locations 1,481,434 353,239 1,257,790 322,263 1,250,688 127,239 1,261 Libraries 1,481,434 353,239 1,257,790 322,263 1,250,688 127,239 1,250,688 127,239 1,250,688 1,250,			Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
3 Total Libraries	1	Libraries						
Seducational Media Services 1,419,527 0 1,095,719 0 1,041,632 0	2	All Locations						127,239
Educational Media Services	3	Total Libraries	1,481,434	353,239	1,257,790	322,263	1,250,688	127,239
Retirectional Media Services 1,419,527 0 1,095,719 0 1,041,632 0 1,041,632 0 1,041,632 0 1,041,632 0 0 1,041,632 0 0 0 0 0 0 0 0 0	4							
Total Educational Media Services	5	Educational Media Services						
New New	6	Instructional Media Services	1,419,527	0	1,095,719	0	1,041,632	0
Name	7	Total Educational Media Services	1,419,527	0	1,095,719	0	1,041,632	0
10 Communication, Humanities, & Social Sci 1,092,199 0 1,022,936 0 1,039,052 0 1 1 1,034,176 614,838 1 2 3 3 3 3 3 3 3 3 3	8							
1	9	Academic Administration and Personnel						
1	10	Communication, Humanities, & Social Sci	1,092,199	0	1,022,936	0	1,039,052	0
1	11	Business and Information Technology	1,335,266	676,484	1,331,082	1,131,510	1,341,176	614,838
14 Math, Science, and Engineering 855,956 0 737,616 0 762,810 0 15 Applied Technology 825,271 0 767,254 0 785,840 0 16 Academic Support Technology 426,056 0 385,421 0 406,995 0 17 Educational Collaboration 304,668 0 203,187 0 177,827 0 18 Associate VP Academic Affairs 1,043,276 0 927,542 0 906,506 0 19 Academic Support 1,506,447 150,000 2,492,149 150,000 2,483,502 0 19 Incompany 425,092 0 1,167,220 0 1,138,399 0 20 Ingenuity 425,092 0 1,167,220 1,281,510 11,054,711 614,838 22 Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0	12	School of Adult and General Education	498,780	0	552,796		521,417	0
15 Applied Technology 825,271 0 767,254 0 785,840 0 16 Academic Support Technology 426,056 0 385,421 0 406,995 0 17 Educational Collaboration 304,668 0 203,187 0 177,827 0 18 Associate VP Academic Affairs 1,043,276 0 927,542 0 906,506 0 19 Academic Support 1,506,447 150,000 2,492,149 150,000 2,483,502 0 10 Ingenuity 425,092 0 1,167,220 0 1,138,399 0 21 Total Academic Admin and Personnel 9,908,921 826,484 11,100,027 1,281,510 11,054,711 614,838 22 23 Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26	13	Health, Wellness, and Public Safety	1,595,910	0	1,512,824	0	1,491,185	0
16 Academic Support Technology 426,056 0 385,421 0 406,995 0 17 Educational Collaboration 304,668 0 203,187 0 177,827 0 18 Associate VP Academic Affairs 1,043,276 0 927,542 0 906,506 0 20 Ingenuity 425,092 0 1,167,220 0 1,383,399 0 21 Total Academic Admin and Personnel 9,908,921 826,484 11,100,027 1,281,510 11,054,711 614,838 22 Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26	14	Math, Science, and Engineering	855,956	0	737,616	0	762,810	0
16 Academic Support Technology 426,056 0 385,421 0 406,995 0 17 Educational Collaboration 304,668 0 203,187 0 177,827 0 18 Associate VP Academic Affairs 1,043,276 0 927,542 0 906,506 0 19 Academic Support 1,506,447 150,000 2,492,149 150,000 2,483,502 0 20 Ingenuity 425,092 0 1,167,220 0 1,138,399 0 21 Total Academic Admin and Personnel 9,908,921 826,484 11,00,027 1,281,510 11,054,711 614,838 22 Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26 Feinge Benefits	15		825,271	0	767,254	0	785,840	0
18 Associate VP Academic Affairs 1,043,276 0 927,542 0 900,506 0 19 Academic Support 1,506,447 150,000 2,482,149 150,000 2,483,502 0 20 Ingenuity 425,092 0 1,167,220 0 1,138,399 0 21 Total Academic Admin and Personnel 9,908,921 826,484 11,100,027 1,281,510 11,054,711 614,838 22 Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26 Tringe Benefits 2 205,494 118,324 123,389 123,389 123,389 124,749 143,040 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,746 146,7	16		426,056	0		0	406,995	0
1,506,447 150,000 2,492,149 150,000 2,483,502 0 1,138,399 0 0 0 0 0 0 0 0 0	17	Educational Collaboration	304,668	0	203,187	0	177,827	0
1,506,447 150,000 2,492,149 150,000 2,483,502 0 1,196,011 1,10	18	Associate VP Academic Affairs	1,043,276	0	927,542	0	906,506	0
Diagonality 1,167,220 1,167,220 1,138,399 0 0,148,388 0,908,921 826,484 11,100,027 1,281,510 11,054,711 614,838 0,288,388 0,288,989	19	Academic Support	1,506,447	150,000		150,000	2,483,502	0
21 Total Academic Admin and Personnel 9,908,921 826,484 11,100,027 1,281,510 11,054,711 614,838 22 Course and Curriculum Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 27 Fringe Benefits 2 205,494 118,324 123,389 29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 44 Unemployment 3 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070	20	Ingenuity	425,092	0	1,167,220		1,138,399	0
Career and Course Development 0 359,844 0 248,016 0 147,463 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 Total Fringe Benefits 0 359,844 0 248,016 0 147,463 Total Fringe Benefits 0 359,844 0 248,016 0 147,463 Total Fringe Benefits 0 359,844 0 248,016 0 147,463 Total Fringe Benefits 0 359,844 0 248,016 0 147,463 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 0 147,463 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 0 147,463 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 0 248,016 0 248,016 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 0 248,016 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 0 248,016 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 0 248,016 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 Total Fringe Benefits 0 359,844 0 248,016 0 248,016 Total Fringe Benefits 0 359,844 Total Fringe Ben	21	Total Academic Admin and Personnel	9,908,921	826,484	11,100,027	1,281,510		614,838
24 Career and Course Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26 27 Fringe Benefits 28 State Workstudy 205,494 118,324 123,389 29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 34 Unemployment 35 Retiree Health 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuittion Waivers 81,465 81,465 93,819 37 </td <td>22</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	22							
24 Career and Course Development 0 359,844 0 248,016 0 147,463 25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26 27 Fringe Benefits 28 State Workstudy 205,494 118,324 123,389 29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 34 Unemployment 35 Retiree Health 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuittion Waivers 81,465 81,465 93,819 37 </td <td>23</td> <td>Course and Curriculum Development</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	23	Course and Curriculum Development						
25 Total Course and Curriculum Development 0 359,844 0 248,016 0 147,463 26 27 Fringe Benefits 28 State Workstudy 205,494 118,324 123,389 29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 44 Unemployment 4 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070			0	359,844	0	248,016	0	147,463
27 Fringe Benefits 28 State Workstudy 205,494 118,324 123,389 29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 34 Unemployment 4 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39 39 36 3,427,833 364,070 3,427,833 364,070	25		0	359,844	0	248,016	0	
28 State Workstudy 205,494 118,324 123,389 29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 34 Unemployment 3 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39	26	·		<u> </u>		·		
28 State Workstudy 205,494 118,324 123,389 29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 34 Unemployment 3 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39	27	Fringe Benefits						
29 Federal Workstudy 245,749 143,040 146,746 30 Retirement 1,194,975 150,030 1,336,510 50,000 1,365,807 35,961 31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 34 Unemployment 4 4,65 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 44 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39				205,494		118,324		123,389
31 Social Security 631,803 82,813 706,354 30,000 733,907 19,153 32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 34 Unemployment 3 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39	29	· · · · · · · · · · · · · · · · · · ·						146,746
32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 34 Unemployment 35 Retiree Health 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39	30	Retirement	1,194,975	150,030	1,336,510	50,000	1,365,807	35,961
32 Group Insurance 1,040,935 135,400 1,027,234 52,000 1,049,782 33,694 33 Worker's Compensation 3,115 200 1,653 200 1,635 44 34 Unemployment 35 Retiree Health 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39	31	Social Security	631,803	82,813	706,354	30,000	733,907	19,153
34 Unemployment 35 Retiree Health 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39 39 30 <td>32</td> <td></td> <td></td> <td>135,400</td> <td></td> <td></td> <td>1,049,782</td> <td></td>	32			135,400			1,049,782	
34 Unemployment 35 Retiree Health 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39 39 30 <td>33</td> <td>Worker's Compensation</td> <td>3,115</td> <td>200</td> <td>1,653</td> <td>200</td> <td>1,635</td> <td>44</td>	33	Worker's Compensation	3,115	200	1,653	200	1,635	44
35 Retiree Health 166,118 21,587 180,407 5,000 182,883 5,083 36 Tuition Waivers 81,465 81,465 93,819 37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39 39 30 <td>34</td> <td></td> <td>•</td> <td></td> <td>•</td> <td></td> <td>,</td> <td></td>	34		•		•		,	
37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39	35		166,118	21,587	180,407	5,000	182,883	5,083
37 Total Fringe Benefits 3,118,411 841,273 3,333,623 398,564 3,427,833 364,070 38 39	36	Tuition Waivers	81,465		81,465		93,819	
38 39	37	Total Fringe Benefits		841,273		398,564	3,427,833	364,070
39						· · · · · · · · · · · · · · · · · · ·	<u> </u>	·
40 Total Expenditures for Academic Support 15,928,293 2,380,840 16,787,159 2,250,353 16,774,865 1,253,610								
	40	Total Expenditures for Academic Support	15,928,293	2,380,840	16,787,159	2,250,353	16,774,865	1,253,610

Main Library Faculty Salaries Raculty Salarie	420,013 450,204 8,233 20,869 12,248 191,180 1,922 146,019 1,250,688
Faculty Salaries S	450,204 8,233 20,869 12,248 191,180 1,922 146,019 1,250,688
Professional Salaries	450,204 8,233 20,869 12,248 191,180 1,922 146,019 1,250,688
5 GA/TA/RA Salaries 0.16 1,438 1.06 9,693 0.90 7 Federal Workstudy Salaries 4.09 37,350 2.23 20,329 2.28 8 State Workstudy Salaries 1.26 11,492 1.34 9 Other Salaries 387,368 195,468 11 Travel 1,610 1,884 12 Library Books 151,151 161,695 13 Total 23.25 1,481,434 20.04 1,257,790 20.53 14 Faculty Salaries 154,151 161,695 14.00 14	8,233 20,869 12,248 191,180 1,922 146,019 1,250,688
6 Student Salaries 0.16 1,438 1.06 9,693 0.90 7 Federal Workstudy Salaries 4.09 37,350 2.23 20,329 2.28 8 State Workstudy Salaries 1.26 11,492 1.34 9 Other Salaries 387,368 195,468 10 Supplies and Expenses 387,368 195,468 11 Travel 1,610 1,884 12 Library Books 151,151 161,695 13 Total 23.25 1,481,434 20.04 1,257,790 20.53 14 Ts Audio Visual Services 5 Faculty Salaries 16 Faculty Salaries 14.00 606,415 14.00 596,440 14.00 19 GA/TA/RA Salaries 14.00 606,415 14.00 596,440 14.00 20 Student Salaries 0.59 5,389 0.60 5,497 0.52 21 Federal Workstudy Salaries 0.99 9,062 0.89 8,132 0.91 22 State Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 128,596 24 Supplies and Expenses 580,246 128,596 128,596 25 Travel 16.98 1,213,921 16.03 743,600 15.94 28 Wedia Production Services 30 Faculty Salaries	20,869 12,248 191,180 1,922 146,019 1,250,688
Tederal Workstudy Salaries	20,869 12,248 191,180 1,922 146,019 1,250,688
State Workstudy Salaries 1.26	12,248 191,180 1,922 146,019 1,250,688
9 Other Salaries 10 Supplies and Expenses 11 Travel 1,610 1,884 12 Library Books 151,151 161,695 13 Total 23.25 1,481,434 20.04 1,257,790 20.53 14 15 Audio Visual Services 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 20 Student Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 28 28 29 Media Production Services 387,368 195,468 195,468 195,468 195,468 195,468 195,468 195,468 195,468 195,468 195,468 195,468 105,489 106,095,497 106,209 107,409 108,400 108,	191,180 1,922 146,019 1,250,688
10 Supplies and Expenses 387,368 195,468 1 1,610 1,884 1 1,610 1,884 1 1,610 1,884 1 1,610 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,610 1 1,884 1 1,257,790 20.53	1,922 146,019 1,250,688
11 Travel 1,610 1,884 12 Library Books 151,151 161,695 13 Total 23.25 1,481,434 20.04 1,257,790 20.53 14	1,922 146,019 1,250,688
15 15 15 15 15 15 15 15	146,019 1,250,688
13 Total 23.25	1,250,688
14	
Audio Visual Services 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 14.00 606,415 14.00 596,440 14.00 19 GA/TA/RA Salaries 0.59 5,389 0.60 5,497 0.52 20 Student Salaries 0.99 9,062 0.89 8,132 0.91 22 State Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 128,596 25 Travel 580,246 128,596 15.94 26 Equipment 16.98 1,213,921 16.03 743,600 15.94 28 9 Media Production Services 30 Faculty Salaries Faculty Salaries	
16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 14.00 606,415 14.00 596,440 14.00 19 GA/TA/RA Salaries 0.59 5,389 0.60 5,497 0.52 20 Student Salaries 0.99 9,062 0.89 8,132 0.91 21 Federal Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 128,596 25 Travel 580,246 128,596 15.94 26 Equipment 16.98 1,213,921 16.03 743,600 15.94 28 9 Media Production Services 30 Faculty Salaries	
17 Professional Salaries 14.00 606,415 14.00 596,440 14.00 18 Support Staff Salaries 14.00 606,415 14.00 596,440 14.00 19 GA/TA/RA Salaries 0.59 5,389 0.60 5,497 0.52 21 Federal Workstudy Salaries 0.99 9,062 0.89 8,132 0.91 22 State Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 25 Travel 580,246 128,596 25 Travel 16.98 1,213,921 16.03 743,600 15.94 28 29 Media Production Services 30 Faculty Salaries Faculty Salaries 580,246 10.03 743,600 15.94	
18 Support Staff Salaries 14.00 606,415 14.00 596,440 14.00 19 GA/TA/RA Salaries 0.59 5,389 0.60 5,497 0.52 20 Student Salaries 0.99 9,062 0.89 8,132 0.91 21 Federal Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 128,596 25 Travel 580,246 16.03 743,600 15.94 26 Equipment 16.98 1,213,921 16.03 743,600 15.94 28 9 Media Production Services 30 Faculty Salaries 580,246 <td></td>	
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 28 29 Media Production Services 30 Faculty Salaries	
20 Student Salaries 0.59 5,389 0.60 5,497 0.52 21 Federal Workstudy Salaries 0.99 9,062 0.89 8,132 0.91 22 State Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 25 Travel 580,246 128,596 26 Equipment 27 Total 16.98 1,213,921 16.03 743,600 15.94 28 29 Media Production Services 30 Faculty Salaries	593,448
21 Federal Workstudy Salaries 0.99 9,062 0.89 8,132 0.91 22 State Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 25 Travel 580,246 128,596 26 Equipment 16.98 1,213,921 16.03 743,600 15.94 28 29 Media Production Services 30 Faculty Salaries	
22 State Workstudy Salaries 1.40 12,809 0.54 4,935 0.51 23 Other Salaries 580,246 128,596 24 Supplies and Expenses 580,246 128,596 25 Travel	4,760
23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 16.98 1,213,921 16.03 743,600 15.94 28 29 Media Production Services 30 Faculty Salaries	8,339
24 Supplies and Expenses 580,246 128,596 25 Travel 26 Equipment 27 Total 16.98 1,213,921 16.03 743,600 15.94 28 29 Media Production Services 30 Faculty Salaries	4,652
25 Travel 26 Equipment 27 Total 16.98 1,213,921 16.03 743,600 15.94 28 29 Media Production Services 30 Faculty Salaries	02.500
Equipment	83,508
27 Total 16.98 1,213,921 16.03 743,600 15.94 28 29 Media Production Services 30 Faculty Salaries	
28 29 Media Production Services 30 Faculty Salaries	694,707
29 Media Production Services 30 Faculty Salaries	094,707
30 Faculty Salaries	
31 Professional Salaries 0.29 19,635 1.00 65,487 1.00	68,988
32 Support Staff Salaries 2.00 123,186 3.00 147,816 3.00	151,026
33 GA/TA/RA Salaries	101,020
34 Student Salaries	
35 Federal Workstudy Salaries 0.16 1,435 0.16	1,471
36 State Workstudy Salaries 0.20 1,814 0.05 421 0.04	,
37 Other Salaries	340
38 Supplies and Expenses 60,971 80,848	340
39 Travel 800	
40 Equipment 55,312	81,453 798
41 Total 2.49 205,606 4.20 352,119 4.20	81,453

Public			App	roved	Estin	nated		
Communication, Humanities, and Social Sciences Fite Unrestricted Fite Unrestri			Budget		Act	uals	Actuals	
Faculty Salaries Faculty Sal				-	2019-2020		2019-2020	
Faculty Salaries Recommendation Re			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
3 Professional Salaries 6.00 594.816 6.00 623.375 5.00 666.909 4 Support Staff Salaries 8.00 333.219 8.00 309.648 6.00 300,936 6 Student Salaries 7 Federal Workstudy Salaries 0.17 1,527 0.17 1,565 8 State Workstudy Salaries 0.55 5,056 0.05 466 0.05 434 10 Supplies and Expenses 156,300 87,920 69,209 69,209 12 Equipment 2,808 0.12 1,022,936 11.22 1,039,052 13 Total 14.55 1,092,199 14.22 1,022,936 11.22 1,039,052 14 Equipment 15 Business and Information Technology 16 Faculty Salaries 9.00 795,255 11.00 837,373 11.00 886,325 17 Professional Salaries 9.00 795,255 11.00 837,373 11.00 886,325 18 Support Staff Salaries 0.71 6,512 1.48 13,499 1.07 9,756 19 Fede	1 0	Communication, Humanities, and Social Scie	nces					
Support Staff Salaries Support Salari	2	Faculty Salaries						
5 SATA/RA Salaries GATTA/RA Salaries Student Salaries Control Salari	3	Professional Salaries	6.00	594,816	6.00	623,375	5.00	666,909
6 Student Salaries Pederal Workstudy Salaries 0.17 1,527 0.17 1,526 7 Federal Workstudy Salaries 0.55 5,056 0.05 466 0.05 434 9 Other Salaries 156,300 87,920 69,209 11 Travel 2,808 87,920 10 69,209 12 Equipment 2,808 1,022,936 11,22 1,039,052 14 Travel 14,55 1,092,199 14,22 1,022,936 11,22 1,039,052 14 Similaria 14,55 1,092,199 14,22 1,022,936 11,22 1,039,052 15 Business and Information Technology 14,55 1,1092,199 1,412 1,039,052 11,00 387,373 11,00 886,32	4	Support Staff Salaries	8.00	333,219	8.00	309,648	6.00	300,936
7 Federal Workstudy Salaries 0.55 5,056 0.05 466 0.05 434 8 State Workstudy Salaries 0.55 5,056 0.05 466 0.05 434 10 Supplies and Expenses 156,300 87,920 69,209 11 Travel 2,808 87,920 10 12 Equipment 1 14.55 1,092,199 14.22 1,022,936 11.22 1,039,052 15 Business and Information Technology 8 7 14.22 1,039,052 11.00 837,373 11.00 886,325 18 Support Staff Salaries 9.00 795,255 11.00 837,373 11.00 886,325 18 Support Staff Salaries 9.00 358,446 9.00 351,738 9.00 339,301 18 Support Staff Salaries 9.01 6,512 1.48 13,499 1.07 9,756 2 State Workstudy Salaries 0.77 609 0.56 5,152 0.58 5,284 2 State Workstudy Salaries 0.79 7,193 0.30	5	GA/TA/RA Salaries						
8 State Workstudy Śalaries 9 Other Salaries 1156,300 87,920 69,209 11 Travel 2,808 79,20 0 69,209 12 Equipment 13 Total 14.55 1,092,199 14.22 1,022,936 11.22 1,039,052 14	6	Student Salaries						
Other Salaries 156,300 87,920 69,209 Travel 2,808 0 Capplies and Expenses 1,809,199 14.22 1,022,936 11.22 1,039,052 Capplies and Information Technology 14.55 1,092,199 14.22 1,022,936 11.22 1,039,052 Capplies and Information Technology 1,009,199 14.22 1,022,936 11.22 1,039,052 Faculty Salaries 8,00 795,255 11.00 837,373 11.00 886,325 Support Staff Salaries 9,00 795,255 11.00 837,373 11.00 886,325 Support Staff Salaries 9,00 795,255 11.00 837,373 11.00 886,325 GA/TA/RA Salaries 9,00 795,255 11.00 837,373 11.00 886,325 GA/TA/RA Salaries 9,00 795,255 11.00 837,373 11.00 886,325 Subdent Salaries 0,07 6,512 1.48 13,499 1.07 9,756 Federal Workstudy Salaries 0,07 6,512 1.48 13,499 1.07 9,756 Federal Workstudy Salaries 0,07 6,90 0,56 5,152 0,58 5,284 Capplies and Expenses 164,531 120,094 9,8004 Equipment 18,57 1,335,266 22,34 1,331,082 21,88 1,341,176 Foreis conal Salaries 4,00 294,109 4,00 324,614 4,00 319,519 Faculty Salaries 4,00 294,109 4,00 324,614 4,00 319,519 Faculty Salaries 4,00 294,109 4,00 324,614 4,00 319,519 GA/TA/RA Salaries 4,00 294,109 4,00 324,614 4,00 319,519 GA/TA/RA Salaries 4,00 294,109 4,00 324,614 4,00 319,519 Faculty Salaries 4,00 294,109 4,00 5,000 160,944 3,00 145,282 GA/TA/RA Salaries 4,00 294,109 4,00 5,000 160,944 3,00 145,282 GA/TA/RA Salaries 4,00 294,109 4,00 5,000 160,944 3,00 145,282 GA/TA/RA Salaries 4,00 294,109 4,00 5,000 160,944 3,00 145,282 GA/TA/RA Salaries 4,00 294,109 4,00 5,000 160,944 3,00 145,282 GA/TA/RA Salaries 4,00 294,109 4,00 5,000 160,944 3,00 145,282 GA/TA/RA Salaries 4,00 294,109 4,00 5,000 160,944 3,00 145,282 GA/TA/RA Salaries 4,00 294,109 4	7	Federal Workstudy Salaries			0.17	1,527	0.17	1,565
10 Supplies and Expenses 156,300 87,920 69,209 11 Travel 2,808 0 0 13 Total 14.55 1,092,199 14.22 1,022,936 11.22 1,039,052 14 Is professional Salaries 8 July Salaries 9 July Sa	8	State Workstudy Salaries	0.55	5,056	0.05	466	0.05	434
Tavel	9	Other Salaries						
Equipment 14.55 1,092,199 14.22 1,022,936 11.22 1,039,052 14.25 1,039,052 14.25 1,039,052 14.25 1,039,052 14.25 1,032,936 14.22 1,039,052 14.25 1,039,052 15.25 14.25 1,039,052 1.25 1,039,052 1.25 1.	10	Supplies and Expenses		156,300		87,920		69,209
14.55 1,092,199 14.22 1,022,936 11.22 1,039,052 14	11	Travel		2,808				0
15 Business and Information Technology	12	Equipment						
Faculty Salaries Support Staff Salaries Support Salar	13 T	「otal	14.55	1,092,199	14.22	1,022,936	11.22	1,039,052
16 Faculty Salaries 9.00 795,255 11.00 837,373 11.00 886,325 17 Professional Salaries 8.00 358,446 9.00 351,738 9.00 339,301 19 GA/TA/RA Salaries 0.71 6,512 1.48 13,499 1.07 9,766 20 Student Salaries 0.71 6,512 1.48 13,499 1.07 9,766 21 Federal Workstudy Salaries 0.07 609 0.56 5,152 0.58 5,284 22 State Workstudy Salaries 0.79 7,193 0.30 2,726 0.23 2,134 23 Other Salaries 164,531 120,094 98,004 24 Supplies and Expenses 18.57 1,335,266 22.34 1,331,082 21.88 1,341,176 28 Equipment 29 School of Adult and General Education 31 Professional Salaries 4.00 294,109 4.00 324,614 4.00 319,	14							
17 Professional Salaries 9.00 795,255 11.00 837,373 11.00 886,325 18 Support Staff Salaries 8.00 358,446 9.00 351,738 9.00 339,301 19 GA/TA/RA Salaries 0.71 6,512 1.48 13,499 1.07 9,756 21 Federal Workstudy Salaries 0.07 609 0.56 5,152 0.58 5,284 22 State Workstudy Salaries 0.79 7,193 0.30 2,726 0.23 2,134 24 Supplies and Expenses 164,531 120,094 98,004 25 Travel 2,720 500 373 26 Equipment 18.57 1,335,266 22.34 1,331,082 21.88 1,341,176 28 Travel 18.57 1,335,266 22.34 1,331,082 21.88 1,341,176 29 School of Adult and General Education 30 Faculty Salaries 4.00 294,109	15 E	Business and Information Technology						
Support Staff Salaries 8.00 358,446 9.00 351,738 9.00 339,301 GATTA/RA Salaries 0.71	16	Faculty Salaries						
The second of Adult and General Education Second of Adult and General Education Second of Adult and General Education Second of Adult and Salaries Second of Salaries Second of Adult and Salaries Second of Adult and Salaries Second of Sala	17	Professional Salaries	9.00	795,255	11.00	837,373	11.00	886,325
Table GA/TA/RA Salaries Carray	18	Support Staff Salaries	8.00	358,446	9.00	351,738	9.00	339,301
Pederal Workstudy Salaries 0.07 609 0.56 5,152 0.58 5,284	19							
State Workstudy Salaries 0.79 7,193 0.30 2,726 0.23 2,134 23	20	Student Salaries	0.71	6,512	1.48	13,499	1.07	9,756
State Workstudy Salaries 0.79 7,193 0.30 2,726 0.23 2,134 23	21	Federal Workstudy Salaries	0.07	609	0.56	5,152	0.58	5,284
24 Supplies and Expenses 164,531 120,094 98,004 25 Travel 2,720 500 373 26 Equipment 18.57 1,335,266 22.34 1,331,082 21.88 1,341,176 28 29 School of Adult and General Education 8 8 25 25 22.34 1,331,082 21.88 1,341,176 28 29 School of Adult and General Education 8 29 School of Adult and General Education 8 22.34 1,331,082 21.88 1,341,176 30 Faculty Salaries 4.00 294,109 4.00 324,614 4.00 319,519 31 Professional Salaries 4.00 124,238 5.00 160,944 3.00 145,282 32 Support Staff Salaries 4.00 124,238 5.00 160,944 3.00 145,282 33 GA/TA/RA Salaries 0.22 1,975 0.65 5,975 0.54 4,923 35 Federal Workstudy Salaries 1.29 11,819 0.76 6,925 0.78 7,102 <td>22</td> <td>State Workstudy Salaries</td> <td>0.79</td> <td>7,193</td> <td>0.30</td> <td>2,726</td> <td>0.23</td> <td>2,134</td>	22	State Workstudy Salaries	0.79	7,193	0.30	2,726	0.23	2,134
2,720 500 373 375 2,720 500 373 375 260 Equipment 2,720 2,234 1,331,082 21.88 1,341,176 28 29 School of Adult and General Education 30 Faculty Salaries 4.00 294,109 4.00 324,614 4.00 319,519 32 Support Staff Salaries 4.00 124,238 5.00 160,944 3.00 145,282 33 GA/TA/RA Salaries 4.00 124,238 5.00 160,944 3.00 145,282 33 GA/TA/RA Salaries 4.00 124,238 5.00 160,944 3.00 145,282 33 GA/TA/RA Salaries 4.00 1,975 0.65 5,975 0.54 4,923 35 Federal Workstudy Salaries 1.29 11,819 0.76 6,925 0.78 7,102 36 State Workstudy Salaries 1.29 11,819 0.76 6,925 0.32 2,968 37 Other Salaries 38 Supplies and Expenses 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment 500	23	Other Salaries						
Equipment	24	Supplies and Expenses		164,531		120,094		98,004
Total 18.57	25	Travel		2,720		500		373
28 29 School of Adult and General Education 30 Faculty Salaries 31 Professional Salaries	26	Equipment						
School of Adult and General Education Faculty Salaries Faculty Salaries Forfessional Salaries Support Staff Salaries Sudent Salaries Sudent Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Support Sal	27 T	Total Total	18.57	1,335,266	22.34	1,331,082	21.88	1,341,176
30 Faculty Salaries 31 Professional Salaries 4.00 294,109 4.00 324,614 4.00 319,519 32 Support Staff Salaries 4.00 124,238 5.00 160,944 3.00 145,282 33 GA/TA/RA Salaries <td>28</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	28							
31 Professional Salaries 4.00 294,109 4.00 324,614 4.00 319,519 32 Support Staff Salaries 4.00 124,238 5.00 160,944 3.00 145,282 33 GA/TA/RA Salaries <td< td=""><td>29 S</td><td>School of Adult and General Education</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	29 S	School of Adult and General Education						
32 Support Staff Salaries 4.00 124,238 5.00 160,944 3.00 145,282 33 GA/TA/RA Salaries 0.22 1,975 0.65 5,975 0.54 4,923 35 Federal Workstudy Salaries 1.29 11,819 0.76 6,925 0.78 7,102 36 State Workstudy Salaries 0.29 2,652 0.32 2,968 37 Other Salaries 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment 6,100 100 22	30	Faculty Salaries						
33 GA/TA/RA Salaries 34 Student Salaries 0.22 1,975 0.65 5,975 0.54 4,923 35 Federal Workstudy Salaries 1.29 11,819 0.76 6,925 0.78 7,102 36 State Workstudy Salaries 0.29 2,652 0.32 2,968 37 Other Salaries 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment	31	Professional Salaries	4.00	294,109	4.00	324,614	4.00	319,519
34 Student Salaries 0.22 1,975 0.65 5,975 0.54 4,923 35 Federal Workstudy Salaries 1.29 11,819 0.76 6,925 0.78 7,102 36 State Workstudy Salaries 0.29 2,652 0.32 2,968 37 Other Salaries 38 Supplies and Expenses 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment	32	Support Staff Salaries	4.00	124,238	5.00	160,944	3.00	145,282
35 Federal Workstudy Salaries 1.29 11,819 0.76 6,925 0.78 7,102 36 State Workstudy Salaries 0.29 2,652 0.32 2,968 37 Other Salaries 38 Supplies and Expenses 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment	33	GA/TA/RA Salaries						
36 State Workstudy Salaries 0.29 2,652 0.32 2,968 37 Other Salaries 38 Supplies and Expenses 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment	34	Student Salaries	0.22	1,975	0.65	5,975	0.54	4,923
36 State Workstudy Salaries 0.29 2,652 0.32 2,968 37 Other Salaries 38 Supplies and Expenses 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment	35	Federal Workstudy Salaries	1.29	11,819	0.76	6,925	0.78	7,102
37 Other Salaries 38 Supplies and Expenses 60,539 51,586 41,602 39 Travel 6,100 100 22 40 Equipment	36				0.29		0.32	2,968
39 Travel 6,100 100 22 40 Equipment	37							
40 Equipment	38	Supplies and Expenses		60,539		51,586		41,602
40 Equipment		• • • • • • • • • • • • • • • • • • • •						22
	40	Equipment		•				
	41 T		9.51	498,780	10.70	552,796	8.64	521,417

		App	roved	Estir	nated		
		Bu	dget	Actuals		Actuals	
			-2020		-2020)-2020
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 F	lealth, Wellness, and Public Safety						
2	Faculty Salaries						
3	Professional Salaries	9.50	826,981	9.80	821,220	12.00	840,358
4	Support Staff Salaries	15.00	525,581	13.00	524,220	13.00	521,345
5	GA/TA/RA Salaries						
6	Student Salaries	0.13	1,223				
7	Federal Workstudy Salaries	0.27	2,461	0.12	1,076	0.12	1,103
8	State Workstudy Salaries	0.80	7,350	0.90	8,230	0.61	5,550
9	Other Salaries						
10	Supplies and Expenses		230,314		158,078		121,172
11	Travel		2,000				1,658
12	Equipment						
13 T	⁻ otal	25.71	1,595,910	23.82	1,512,824	25.73	1,491,185
14							
15 N	lath, Science, and Engineering						
16	Faculty Salaries						
17	Professional Salaries	8.00	478,452	5.00	395,589	5.00	445,139
18	Support Staff Salaries	5.00	249,821	4.00	268,150	5.00	259,245
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		125,083		70,877		54,492
25	Travel		2,600		3,000		3,934
26	Equipment		·		•		•
27 T		13.00	855,956	9.00	737,616	10.00	762,810
28			·		·		·
29 A	Applied Technology						
30	Faculty Salaries						
31	Professional Salaries	7.54	502,240	7.00	502,926	7.00	535,386
32	Support Staff Salaries	4.00	202,766	4.00	194,720	5.00	194,234
33	GA/TA/RA Salaries		,		,		, -
34	Student Salaries	0.06	504				
35	Federal Workstudy Salaries	0.40	3,680	0.34	3,104	0.35	3,183
36	State Workstudy Salaries	0.12	1,134	0.35	3,212	0.28	2,521
37	Other Salaries		1,101		-,		_, :
38	Supplies and Expenses		112,827		61,892		48,544
39	Travel		2,120		1,400		1,971
40	Equipment		2,120		1,100		1,071
41 7		12.12	825,271	11.69	767,254	12.62	785,840
			,		,=•.		. 50,0.0

		Bu	roved dget 9-2020 Unrestricted	Act	nated uals -2020 Unrestricted		tuals 0-2020 Unrestricted
1 E	Educational Collaboration		-		-		
2	Faculty Salaries						
3	Professional Salaries	2.00	155,237	0.50	49,963	0.50	51,655
4	Support Staff Salaries			1.00	45,006	1.00	47,286
5	GA/TA/RA Salaries						
6	Student Salaries	0.29	2,624				
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		146,807		108,218		78,886
11	Travel						
12	Equipment		004.000	4.50	000 407	4.50	477.007
13 T	otal	2.29	304,668	1.50	203,187	1.50	177,827
14 15 A	Academic Affairs Executive Director						
16	Faculty Salaries			0.10	4,272	0.01	544
17	Professional Salaries	7.50	652,328	6.00	587,602	6.00	613,483
18	Support Staff Salaries	6.00	248,686	6.00	247,227	5.00	222,095
19	GA/TA/RA Salaries	0.00	240,000	0.00	241,221	3.00	222,090
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		132,562		82,441		63.017
25	Travel		9,700		6,000		7,368
26	Equipment		-,		-,		,
27 T		13.50	1,043,276	12.10	927,542	11.01	906,506
28							
	Academic Support Division						
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		426,056		385,421		406,995
39	Travel						
40	Equipment		400.050	0.00	005.404	0.60	400.005
41 T	otai	0.00	426,056	0.00	385,421	0.00	406,995

	Bu	roved dget 9-2020 Unrestricted	Act	nated uals -2020 Unrestricted		uals -2020 Unrestricted
1 CNM Online College - Academic Support						
2 Faculty Salaries						
3 Professional Salaries	5.00	398,326	9.50	494,344	9.30	510,393
4 Support Staff Salaries	3.00	80,676	5.00	215,446	5.00	212,279
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		055 045		4 262 020		4 202 250
10 Supplies and Expenses11 Travel		255,215 9,600		1,362,920 7,550		1,303,250 6,672
12 Equipment		9,000		7,550		0,072
13 Total	8.00	743,817	14.50	2,080,260	14.30	2,032,595
14				_,000,200		
15 Academic Support						
16 Faculty Salaries	4.11	247,196	5.00	232,203	5.00	270,348
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		470 400		05.570		75.075
24 Supplies and Expenses		173,462		85,579		75,075
25 Travel 26 Equipment		45,800		10,000		7,866
26 Equipment 27 Total	4.11	466,458	5.00	327,782	5.00	353,290
28		400,430	3.00	321,102	3.00	333,290
29 Presidential Fellows						
30 Faculty Salaries						
31 Professional Salaries	3.00	234,248	0.50	49,193	1.00	46,456
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		38,924		4,400		5,076
39 Travel		23,000		2,000		1,207
40 Equipment	3.00	296,172	0.50	55,593	1.00	52,739
41 Total	3.00	230,172	0.50	JU,U83	1.00	32,139

DOL-NM ITAP			Bu	roved dget 0-2020 Unrestricted	Estin Acti 2019 FTE			uals -2020 Unrestricted
Faculty Salaries	1 [OOL-NM ITAP		0000.0		00000		00000
Professional Salaries 0.25 25,876 0.50 39,765								
Support Staff Salaries State Workstudy Salar		•			0.25	25,876	0.50	39,765
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses State Workstudy Salaries Supplies and Expenses State Workstudy Salaries Supplies and Expenses State Workstudy Salaries State W	4	Support Staff Salaries			0.10	2,638	0.10	5,114
Federal Workstudy Salaries State Workstudy Salaries Supplies and Expenses Supplies and Expenses Supplies and Expenses Supplies Salaries Supplies	5	GA/TA/RA Salaries						
State Workstudy Salaries State Workstudy Sal	6	Student Salaries						
Note Salaries Supplies and Expenses Supplies and Expense Supplies and Expenses Supplies and Expense Supplies and		Federal Workstudy Salaries						
10								
Travel								
		• • • • • • • • • • • • • • • • • • • •						
13 Total								
			0.00	0	0.25	00.544	0.60	44.070
15 Ingenuity		rotai	0.00	U	0.35	28,314	0.60	44,879
Faculty Salaries Faculty Sal		ngenuity						
Professional Salaries 1.00 72,586 9.50 704,977 7.80 748,360 18 Support Staff Salaries 3.00 149,133 6.00 170,791 5.50 172,419 19 GA/TA/RA Salaries		=						
Support Staff Salaries 3.00 149,133 6.00 170,791 5.50 172,419 GA/TA/RA Salaries 1.91 17,483 1.72 15,686 1.54 14,032 Federal Workstudy Salaries 2 2 2 2 2 2 2 2 State Workstudy Salaries 2 2 2 2 2 2 Supplies and Expenses 2 2 2 2 2 2 2 Equipment 2 2 2 2 2 2 Total 2 2 2 2 2 2 Faculty Salaries 2 2 2 2 Supplies and Expenses 2 2 2 2 2 Supplies and Expenses 2 2 2 2 Supplies and Expenses 2 2 2 2 Supplies and Expenses 3 425,092 17.22 1,167,220 14.84 1,138,399 Support Staff Salaries 3 4 4 4 4 Supplies and Expenses 4 1 247,196 5 10 236,475 5 0 270,892 Support Staff Salaries 3 3 3 3 3 3 Professional Salaries 7 7 8 4 5 4 3 3 Support Staff Salaries 3 3 3 3 3 3 Salaries 4 4 7 3 7 4 5 5 5 Support Staff Salaries 4 4 7 3 7 4 Sudent Salaries 4 4 7 3 7 4 5 5 State Workstudy Salaries 4 4 7 3 7 4 State Morkstudy Salaries 3 3 3 3 3 Salaries 5 5 5 5 5 State Workstudy Salaries 3 3 3 3 Supplies and Expenses 0 0 0 0 0 Salaries 0 0 0 0 0 State Workstudy Salaries 0 0 0 0 Salaries 0 0 0 0 0 Salaries 0 0 0 0 0 Salaries 0 0 0 0		-	1.00	72.586	9.50	704.977	7.80	748.360
19				•		,		•
Student Salaries 1.91 17,483 1.72 15,686 1.54 14,032		• •		,		,		,
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 185,890 275,766 203,588 25 Travel Supplies and Expenses Supplies Supplies and Expenses Supplies Supplies and Expenses Supplies			1.91	17,483	1.72	15,686	1.54	14,032
State Workstudy Salaries State Workstudy Sal	21	Federal Workstudy Salaries				•		
Supplies and Expenses 185,890 275,766 203,588 25 Travel	22							
Travel Figurity	23	Other Salaries						
Equipment S.91 425,092 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22 1,167,220 14.84 1,138,399 17.22		Supplies and Expenses		185,890		275,766		203,588
Total								
28								
29 Total Unrestricted Academic Support 30 Faculty Salaries 4.11 247,196 5.10 236,475 5.01 270,892 31 Professional Salaries 70.84 5,493,751 76.05 5,899,255 76.10 6,192,748 32 Support Staff Salaries 83.00 3,435,146 87.60 3,675,297 84.60 3,614,214 33 GA/TA/RA Salaries 0.00 0 0.00 0 0 0.00 0 34 Student Salaries 4.07 37,148 5.51 50,350 4.57 41,705 35 Federal Workstudy Salaries 7.11 64,981 5.22 47,680 5.35 48,915 36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0 0 0 0 0 38 Supplies and Expenses 0.00 3,237,095 0.00 3,260,104 0.00 2,925,052 39 Travel 0.00 108,058 0.00 33,234 0.00 33,234 0.00 188,869 40 Equipm		Total	5.91	425,092	17.22	1,167,220	14.84	1,138,399
30 Faculty Salaries 4.11 247,196 5.10 236,475 5.01 270,892 31 Professional Salaries 70.84 5,493,751 76.05 5,899,255 76.10 6,192,748 32 Support Staff Salaries 83.00 3,435,146 87.60 3,675,297 84.60 3,614,214 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 4.07 37,148 5.51 50,350 4.57 41,705 35 Federal Workstudy Salaries 7.11 64,981 5.22 47,680 5.35 48,915 36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0								
31 Professional Salaries 70.84 5,493,751 76.05 5,899,255 76.10 6,192,748 32 Support Staff Salaries 83.00 3,435,146 87.60 3,675,297 84.60 3,614,214 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 4.07 37,148 5.51 50,350 4.57 41,705 35 Federal Workstudy Salaries 7.11 64,981 5.22 47,680 5.35 48,915 36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0			4.44	0.47.400	F 40	000 475	5.04	070 000
32 Support Staff Salaries 83.00 3,435,146 87.60 3,675,297 84.60 3,614,214 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 4.07 37,148 5.51 50,350 4.57 41,705 35 Federal Workstudy Salaries 7.11 64,981 5.22 47,680 5.35 48,915 36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0		•		•				•
33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 4.07 37,148 5.51 50,350 4.57 41,705 35 Federal Workstudy Salaries 7.11 64,981 5.22 47,680 5.35 48,915 36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0						, ,		, ,
34 Student Salaries 4.07 37,148 5.51 50,350 4.57 41,705 35 Federal Workstudy Salaries 7.11 64,981 5.22 47,680 5.35 48,915 36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0 0 0.00 0 38 Supplies and Expenses 0.00 3,237,095 0.00 3,260,104 0.00 2,925,052 39 Travel 0.00 108,058 0.00 33,234 0.00 33,789 40 Equipment 0.00 151,151 0.00 217,007 0.00 188,869		• •						
35 Federal Workstudy Salaries 7.11 64,981 5.22 47,680 5.35 48,915 36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 0.00 3,237,095 0.00 3,260,104 0.00 2,925,052 39 Travel 0.00 108,058 0.00 33,234 0.00 33,789 40 Equipment 0.00 151,151 0.00 217,007 0.00 188,869				-		-		
36 State Workstudy Salaries 3.87 35,356 3.74 34,134 3.38 30,847 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 0.00 3,237,095 0.00 3,260,104 0.00 2,925,052 39 Travel 0.00 108,058 0.00 33,234 0.00 33,789 40 Equipment 0.00 151,151 0.00 217,007 0.00 188,869				,				•
37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 0.00 3,237,095 0.00 3,260,104 0.00 2,925,052 39 Travel 0.00 108,058 0.00 33,234 0.00 33,789 40 Equipment 0.00 151,151 0.00 217,007 0.00 188,869				•		,		
38 Supplies and Expenses 0.00 3,237,095 0.00 3,260,104 0.00 2,925,052 39 Travel 0.00 108,058 0.00 33,234 0.00 33,789 40 Equipment 0.00 151,151 0.00 217,007 0.00 188,869				,		,		
39 Travel 0.00 108,058 0.00 33,234 0.00 33,789 40 Equipment 0.00 151,151 0.00 217,007 0.00 188,869				-		-		-
40 Equipment				, ,		, ,		, ,
		• •						

Central New Mexico Community College Exhibit 11A

Expenditures for Academic Support - Detail of Individual Units

		Bud 2019	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted	
	CNM Foundation In-kind							
2	Faculty Salaries							
3	Professional Salaries							
4 5	Support Staff Salaries GA/TA/RA Salaries							
6	Student Salaries							
7	Federal Workstudy Salaries							
8	State Workstudy Salaries							
9	Other Salaries							
10	Supplies and Expenses		150,000		150,000			
11	Travel		,		,			
12	Equipment							
13 T	otal ·	0.00	150,000	0.00	150,000	0.00	0	
14								
15 C	OOL-NM ITAP							
16	Faculty Salaries	0.20	11,800					
17	Professional Salaries	1.21	80,416	4.00	202,757	3.00	162,212	
18	Support Staff Salaries	2.82	105,688	4.00	150,345	2.50	93,644	
19	GA/TA/RA Salaries							
20	Student Salaries	0.00						
21	Federal Workstudy Salaries	0.00						
22	State Workstudy Salaries	0.00						
23	Other Salaries		450,000		700.004		250 404	
24	Supplies and Expenses		450,000		763,881		356,491	
25 26	Travel		28,580		8,154		2,492	
20 27 T	Equipment/Library Books	4.22	676,484	8.00	1,125,137	5.50	614,838	
28	otai	4.22	070,404	0.00	1,125,157	3.30	014,030	
	GOB State Library							
30	Faculty Salaries							
31	Professional Salaries							
32	Support Staff Salaries							
33	GA/TA/RA Salaries							
34	Student Salaries							
35	Federal Workstudy Salaries							
36	State Workstudy Salaries							
37	Other Salaries							
38	Supplies and Expenses		80,000		52,750			
39	Travel							
40	Equipment/Library Books		273,239		269,513		127,239	
41 T	otal	0.00	353,239	0.00	322,263	0.00	127,239	

		Approved Budget 2019-2020 FTE Restricted		Estimated Actuals 2019-2020 FTE Restricted		Actuals 2019-2020 FTE Restricted	
1 [Perkins - Academic Support	- 115	rtestricted	115	rtestricted	115	rtestricted
2	Faculty Salaries	0.54	32,180	0.20	8,160	0.05	2,380
3	Professional Salaries	0.50	33,081	0.20	0,.00	0.03	1,105
4	Support Staff Salaries	1.23	46,055				,
5	GA/TA/RA Salaries		•				
6	Student Salaries	0.00					
7	Federal Workstudy Salaries	0.00					
8	State Workstudy Salaries	0.00					
9	Other Salaries						
10	Supplies and Expenses		119,927		73,618		48,965
11	Travel		41,280		68,376		23,779
12	Equipment		6,321				
	Гotal	2.26	278,844	0.20	150,154	0.08	76,229
14 15 (CNM FDN-Making Money Work Total						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		80,000		93,862		71,234
25	Travel		1,000		4,000		,
26	Equipment						
27	Total	0.00	81,000	0.00	97,862	0.00	71,234
28							
29 <i>I</i>	Apprenticeship Assistance						
30	Faculty Salaries			0.10	4,205		
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries				0.460		
38	Supplies and Expenses				2,168		
39 40	Travel						
40 41 -	Equipment Fotal	0.00	0	0.10	6,373	0.00	0
71	TOTAL	0.00	<u> </u>	0.10	0,070	0.00	<u> </u>

		Аррі	Approved		nated		
		Buc	dget	Act	uals	Actuals	
		2019	2019-2020		-2020	2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 T c	otal Restricted Academic Support						
2	Faculty Salaries	0.73	43,980	0.30	12,365	0.05	2,380
3	Professional Salaries	1.70	113,497	4.00	202,757	3.03	163,317
4	Support Staff Salaries	4.04	151,743	4.00	150,345	2.50	93,644
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	0.00	0	0.00	0	0.00	0
7	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0
10	Supplies and Expenses	0.00	879,927	0.00	1,136,279	0.00	476,690
11	Travel	0.00	70,860	0.00	80,530	0.00	26,271
12	Equipment	0.00	279,560	0.00	269,513	0.00	127,239
13 Total		6.48	1,539,567	8.30	1,851,789	5.58	889,541

Central New Mexico Community College Expenditures for Student Services Exhibit 12

	Approved		Estimated			
	Budg	Budget		als	Actuals	
	2019-20		2019-	2020	2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	415,397	0	179,861	0	167,074	0
3 Disability Resource Center	1,658,703	0	1,701,031	0	1,363,575	0
4 Assistance Centers for Education	3,282,071	442,790	2,642,816	450,627	2,564,256	377,323
5 Contact Center	988,898	0	872,422	0	891,530	0
6 CNM Online	449,850	0	462	0	1,569	0
7 Student Services Technology	602,681	0	1,160,474	0	920,558	0
8 Total Student Services Administration	7,397,600	442,790	6,557,066	450,627	5,908,562	377,323
9						
10 Counseling and Career Guidance						
11 Dean of Students	655,404	425,000	558,348	425,000	481,384	5,660
12 Assessment Centers	1,035,356	0	884,429	6,938	801,763	6,937
13 Global Education	354,636	0	359,510	0	343,931	0
14 CNM Connect	3,420,274	0	3,084,347	218,179	3,099,951	175,530
15 Total Counseling and Career Services	5,465,670	425,000	4,886,634	650,117	4,727,030	188,127
16						
17 Financial Aid Administration						
18 Financial Aid Office	1,769,950	12,000	1,686,386	40,867	1,670,883	45,178
19 Total Financial Aid Administration	1,769,950	12,000	1,686,386	40,867	1,670,883	45,178
20						
21 Student Admissions						
22 Enrollment Services	2,479,153	0	2,386,655	52,862	2,383,247	9,120
23 Outreach	587,069	0	595,949	3,524	571,684	3,524
24 Total Student Admissions	3,066,222	0	2,982,604	56,386	2,954,930	12,644
25						
26 Fringe Benefits						
27 State Workstudy		488,755		363,904		321,221
28 Federal Workstudy		360,943		254,412		251,818
29 Retirement	1,455,933	73,000	1,618,670	70,000	1,619,439	57,901
30 Social Security	770,667	41,000	846,279	36,000	858,302	31,315
31 Group Insurance	1,676,441	45,000	1,662,295	50,000	1,681,008	41,404
32 Worker's Compensation	2,772	500	3,049	100	2,994	78
33 Unemployment	0	0				
34 Retiree Health	209,343	11,000	228,861	10,000	229,176	8,154
35 Tuition Waivers	131,310	0	134,079		170,953	563
36 Total Fringe Benefits	4,246,466	1,020,198	4,493,233	784,416	4,561,871	712,455
37						
38	04.045.006	1 000 000	00 005 000	4.000.445	10.000.070	1 005 505
39 Total Expenditures for Student Services	21,945,908	1,899,988	20,605,923	1,982,413	19,823,276	1,335,727

	Approved		Estimated			
	Budo			uals		uals
	2019-2 FTE		2019 FTE	-2020	2019 FTE	1-2020
1 Assistance Centers for Education	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted
2 Faculty Salaries			0.01	54	0.01	54
3 Professional Salaries	3.00	216,990	3.00	147.225	2.00	147,964
4 Support Staff Salaries	55.00	1,939,321	55.00	1,897,252	49.00	1,877,130
5 GA/TA/RA Salaries	33.00	1,939,321	33.00	1,091,232	49.00	1,077,130
6 Student Salaries	7.51	68,634	4.90	44,764	4.94	45,172
7 Federal Workstudy Salaries	6.01	54,918	2.94	26,846	2.81	25,677
8 State Workstudy Salaries	0.23	2.141	1.72	15,724	2.14	19,563
9 Other Salaries	0.23	2,141	1.72	13,724	2.14	19,505
10 Supplies and Expenses		992,357		505,951		445,636
11 Travel		7,710		5,000		3,059
12 Equipment		7,710		3,000		3,039
13 Total	71.76	3,282,071	67.57	2,642,816	60.91	2,564,256
14	7 1.70	3,202,071	07.37	2,042,010	00.91	2,304,230
15 Disability Resource Center						
16 Faculty Salaries 17 Professional Salaries	6.00	257.055	6.00	205 202	6.00	200 024
	6.00	357,955	6.00	385,293	6.00	388,031
18 Support Staff Salaries 19 GA/TA/RA Salaries	15.00	425,561	15.00	441,910	17.50	416,673
	0.21	1.042				
	0.21	1,943 929	0.41	2.740	0.42	2.042
,	0.10		0.41	3,718	0.42	3,813
22 State Workstudy Salaries23 Other Salaries	0.41	3,756	0.39	3,565	0.27	2,439
		866,224		863,545		549,073
24 Supplies and Expenses 25 Travel		2,335		3,000		3,546
26 Equipment		2,333		3,000		3,340
27 Total	21.73	1,658,703	21.80	1,701,031	24.18	1,363,575
28	21.73	1,030,703	21.00	1,701,031	24.10	1,303,373
29 Dean of Students						
30 Faculty Salaries	0.10	5,848				
31 Professional Salaries	1.00	101,219	1.00	106,965	1.00	109,119
32 Support Staff Salaries	1.00	47,000	1.00	47,533	1.00	48,415
33 GA/TA/RA Salaries		,		,		,
34 Student Salaries	0.15	1,400	0.19	1,691	0.39	3,530
35 Federal Workstudy Salaries	0.68	6,249	1.03	9,447	1.06	9,687
36 State Workstudy Salaries	2.36	21,602	1.16	10,624	1.08	9,898
37 Other Salaries		,		-,-		-,
38 Supplies and Expenses		105,581		35,000		27,347
39 Travel		3,446		4,000		3,255
40 Equipment		-, -		12,636		0
41 Total	5.30	292,345	4.38	227,896	4.53	211,250
		, -				

	Approved		Estimated				
	Budg	Budget		Actuals		Actuals	
	2019-20		2019-			-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Student Activities							
2 Faculty Salaries							
3 Professional Salaries	1.00	55,007	1.00	55,431	1.00	57,573	
4 Support Staff Salaries	1.50	78,977	2.00	89,387	1.00	90,570	
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries		40.000		04.454		07.000	
10 Supplies and Expenses		42,683		31,154		27,080	
11 Travel		3,100				8	
12 Equipment	0.50	470 707	0.00	475.070	0.00	475.004	
13 Total	2.50	179,767	3.00	175,972	2.00	175,231	
14							
15 Student Conduct & Responsibility							
16 Faculty Salaries							
17 Professional Salaries	1.00	69,364	1.00	70,236	1.00	70,833	
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		13,528		9,244		6,389	
25 Travel		100					
26 Equipment		22.222	4.00	70.100	4.00		
27 Total	1.00	82,992	1.00	79,480	1.00	77,223	
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		100,300		75,000		17,681	
39 Travel							
40 Equipment							
41 Total	0.00	100,300	0.00	75,000	0.00	17,681	

		Budg	Approved Budget 2019-2020		Estimated Actuals 2019-2020		tuals
			Unrestricted	FTE	-2020 Unrestricted	FTE	0-2020 Unrestricted
1	Global Education						
2	Faculty Salaries						
3	Professional Salaries	2.00	146,992	2.00	149,297	2.00	153,130
4	Support Staff Salaries	1.00	45,000	1.00	45,420	1.00	45,083
5	GA/TA/RA Salaries						
6		0.42	3,872	1.64	15,000	0.96	8,803
7	,						
8	,						
9							
10	• • • • • • • • • • • • • • • • • • • •		140,612		114,581		101,703
11			18,160		35,212		35,212
12			051.000		050 540		212.001
	Total	3.42	354,636	4.64	359,510	3.96	343,931
14							
	CNM Online College						
16	,					0.00	4.500
17		4.00	40.050	0.04	400	0.03	1,569
18	• •	1.00	49,850	0.01	462		
19 20							
21							
22							
23							
24			395,000				
25	• • • • • • • • • • • • • • • • • • • •		5,000				
26			0,000				
	Total	1.00	449,850	0.01	462	0.03	1,569
28			·				
29	Assessment Center						
30	Faculty Salaries						
31	Professional Salaries	3.00	160,413	3.00	169,904	3.00	173,042
32	Support Staff Salaries	17.00	454,465	14.00	435,421	13.00	443,880
33	GA/TA/RA Salaries						
34	Student Salaries	0.35	3,192	0.22	2,022	0.24	2,165
35	Federal Workstudy Salaries	0.24	2,190	0.71	6,509	0.73	6,674
36	,	0.66	6,037	0.45	4,144	0.43	3,884
37							
38	• • • • • • • • • • • • • • • • • • • •		405,559		264,429		170,828
39			3,500		2,000		1,289
40	• •		1 005 053	10.00	001.102	17.50	201 705
41	Total	21.25	1,035,356	18.39	884,429	17.39	801,763

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Financial Aid						
2 Faculty Salaries						
3 Professional Salaries	8.00	513,339	8.00	522,660	8.00	535,635
4 Support Staff Salaries	22.00	850,229	21.00	910,081	21.00	937,743
5 GA/TA/RA Salaries						
6 Student Salaries	1.71	15,581	1.88	17,195	1.33	12,129
7 Federal Workstudy Salaries	0.74	6,741	0.94	8,575	0.96	8,794
8 State Workstudy Salaries	1.00	9,166	1.13	10,335	0.98	8,927
9 Other Salaries						
10 Supplies and Expenses		366,894		209,440		159,605
11 Travel		8,000		8,100		8,050
12 Equipment						
13 Total	33.45	1,769,950	32.95	1,686,386	32.27	1,670,883
14						
15 Enrollment Services						
16 Faculty Salaries						
17 Professional Salaries	10.00	565,439	13.50	742,996	10.60	767,764
18 Support Staff Salaries	34.00	1,355,214	36.00	1,300,406	34.00	1,316,927
19 GA/TA/RA Salaries						
20 Student Salaries	0.54	4,944	1.10	10,030	0.96	8,812
21 Federal Workstudy Salaries	0.14	1,302	0.50	4,545	0.51	4,661
22 State Workstudy Salaries	0.78	7,131	0.23	2,094	0.28	2,594
23 Other Salaries		504.000		044.504		074 000
24 Supplies and Expenses		524,823		314,584		271,688
25 Travel		20,300		12,000		10,800
26 Equipment	45.46	2 470 452	51.32	2 206 655	46.36	2 202 247
27 Total	45.46	2,479,153	31.32	2,386,655	40.30	2,383,247
28						
29 Outreach			0.04	700	0.04	700
30 Faculty Salaries	4.00	005 004	0.01	789	0.01	789
31 Professional Salaries	4.00	325,391	6.00	327,481	6.00	333,537
32 Support Staff Salaries	4.00	160,934	4.00	129,196	4.00	140,426
33 GA/TA/RA Salaries	0.45	4.004			0.00	700
34 Student Salaries	0.45	4,081	0.00	500	0.09	786
35 Federal Workstudy Salaries	0.01	102	0.06	593	0.07	607
36 State Workstudy Salaries	0.54	4,955	0.08	702	0.72	6,541
37 Other Salaries		07 156		126 600		00 522
38 Supplies and Expenses 39 Travel		87,156 4,450		136,688 500		88,522 477
40 Equipment		4,450		500		4//
40 Equipment 41 Total	9.00	587,069	10.15	595,949	10.88	571,684
TI IOIGI	3.00	301,008	10.13	JJJ,J47	10.00	37 1,004

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Asso	ociate VP Student Services						
2 Fac	culty Salaries						
3 Pro	ofessional Salaries						
4 Su	pport Staff Salaries	2.00	117,541	2.00	96,029	2.00	93,356
5 GA	VTA/RA Salaries						
6 Stu	udent Salaries	3.21	29,328	3.10	28,314	2.84	25,976
7 Fee	deral Workstudy Salaries	1.59	14,554	1.38	12,633	1.29	11,784
8 Sta	ate Workstudy Salaries	1.17	10,697	1.41	12,885	1.18	10,764
9 Oth	her Salaries						
10 Su	pplies and Expenses		242,277		30,000		23,534
11 Tra	avel		1,000				1,661
12 Equ	uipment						
13 Total		7.97	415,397	7.89	179,861	7.31	167,074
14							
15 Stud	ent Services Division						
16 Fac	culty Salaries						
17 Pro	ofessional Salaries						
18 Su	pport Staff Salaries						
19 GA	VTA/RA Salaries						
20 Stu	udent Salaries						
	deral Workstudy Salaries						
22 Sta	ate Workstudy Salaries						
23 Oth	her Salaries						
	pplies and Expenses		602,681		1,160,474		920,558
	avel						
	uipment						
27 Total		0.00	602,681	0.00	1,160,474	0.00	920,558
28							
	nect Services						
30 Fac	culty Salaries						
	ofessional Salaries	33.50	1,926,027	33.50	2,076,533	40.50	2,131,398
	pport Staff Salaries	17.00	658,878	16.00	611,252	13.50	622,082
	VTA/RA Salaries						
	udent Salaries	0.70	6,407				
	deral Workstudy Salaries	0.87	7,910	1.15	10,548	1.18	10,816
	ate Workstudy Salaries	1.99	18,135	1.68	15,316	1.16	10,611
	her Salaries						
	pplies and Expenses		791,917		370,698		328,941
	avel		11,000				(3,898)
	uipment						
41 Total		54.05	3,420,274	52.33	3,084,347	56.35	3,099,951

		Approved Budget		Estimated Actuals		Actuals	
	2019-2		2019-		2019-2020		
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Contact Center							
2 Faculty Salaries							
3 Professional Salaries	1.00	56,347	1.00	52,447	1.00	61,075	
4 Support Staff Salaries	19.00	511,220	19.00	455,734	14.80	470,464	
5 GA/TA/RA Salaries							
6 Student Salaries			0.18	1,651	0.12	1,061	
7 Federal Workstudy Salaries	0.16	1,440	0.15	1,390	0.16	1,425	
8 State Workstudy Salaries			0.17	1,515	0.15	1,336	
9 Other Salaries							
10 Supplies and Expenses		137,575		105,029		89,841	
11 Travel				1,500		1,018	
12 Equipment							
13 Total	20.16	706,582	20.50	619,266	16.22	626,220	
14							
15 Student Experience							
16 Faculty Salaries							
17 Professional Salaries	1.00	80,371	1.00	107,184	1.00	105,797	
18 Support Staff Salaries	4.00	166,885	3.00	113,052	2.90	129,311	
19 GA/TA/RA Salaries		,		•		•	
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses		35,060		29,920		27,545	
25 Travel				3,000		2,656	
26 Equipment							
27 Total	5.00	282,316	4.00	253,156	3.90	265,310	
28							
29 Total Unrestricted Student Services							
30 Faculty Salaries	0.10	5,848	0.02	843	0.02	843	
31 Professional Salaries	74.50	4,574,854	80.00	4,913,652	83.13	5,036,468	
32 Support Staff Salaries	193.50	6,861,075	189.01	6,573,135	174.70	6,632,058	
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	
34 Student Salaries	15.26	139,382	13.21	120,667	11.87	108,435	
35 Federal Workstudy Salaries	10.55	96,335	9.28	84,804	9.19	83,939	
36 State Workstudy Salaries	9.15	83,620	8.42	76,904	8.38	76,557	
37 Other Salaries	0.00	0	0.00	0	0.00	0	
38 Supplies and Expenses	0.00	5,850,227	0.00	4,255,737	0.00	3,255,972	
39 Travel	0.00	88,101	0.00	74,312	0.00	67,133	
40 Equipment	0.00	0	0.00	12,636	0.00	0	
41 Total	303.05	17,699,442	299.94	16,112,690	287.29	15,261,405	

Central New Mexico Community College Exhibit 12A

Expenditures for Student Services - Detail of Individual Units

	Approved Budget 2019-2020 FTE Restricted		Estimated Actuals 2019-2020 FTE Restricted		Actuals 2019-2020 FTE Restricted	
 1 CNM Foundation-In-kind 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 						
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		425,000		425,000		5,660
13 Total	0.00	425,000	0.00	425,000	0.00	5,660
14 15 CNM FND - AmeriTowne 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total	0.00	0	0.00	52,862	0.00	9,120
28 - 10tal	0.00		0.00	52,602	0.00	9,120
 29 CNM FND - Sandia Labs STEM 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 			0.01	878	0.01	877
 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 				881		881
41 Total	0.00	0	0.01	1,759	0.01	1,758

United Way - Lumina FTE		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
Paculty Salaries 1.00 42,160 0.15 15,771 14,255 14,2	-						
Professional Salaries 1.00 42,160 0.15 15,771	1 United Way - Lumina						
Support Staff Salaries							
5 GATARRA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 10 Supplies and Expenses 11 Travel 2 Equipment 13 Total 0.00 0 1.00 42,160 0.30 30,026 14 Faculty Salaries 16 Faculty Salaries 17 Professional Salaries 3.15 209,614 3.00 212,844 3.00 192,733 18 Support Staff Salaries 4.26 159,829 4.00 165,433 3.00 122,073 19 GATARRA Salaries 4.26 159,829 4.00 165,433 3.00 122,073 19 GATARRA Salaries 5.668 5.668 5.663 21 Federal Workstudy Salaries 5.668 7,679 62,177 53,918 22 State Workstudy Salaries 5.668 7,258 26,19 23 Other Salaries 7.258 7,258 26,19 24 Supplies and Expenses 67,679 62,177 53,918 25 Travel 5.668 7,258 7,258 26,19 26 Equipment 5.668 7,258 7,258 52,19 27 Total 7.40 442,790 7.00 447,712 6.00 370,40 28 Support Staff Salaries 1.00 71,391 1.00 52,725 32 Support Staff Salaries 1.00 71,391 1.00 52,725 33 GATARA Salaries 1.00 71,391 1.00 52,725 34 Student S				1.00	42,160		
Student Salaries Federal Workstudy Salaries State Workstudy Salaries						0.15	14,255
Federal Workstudy Salaries State Workstudy Salaries Supplies and Expenses Supplies and Expense Suppl							
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total							
Other Salaries Supplies and Expenses Support Staff Salaries Support Salaries Support Salaries Supplies and Expenses Subplies Support Salaries Subport Salaries Subpor							
1	•						
Travel Equipment Travel Equipment Equipment							
1							
15 Trio Grant	12 Equipment						
Trio Grant	13 Total	0.00	0	1.00	42,160	0.30	30,026
Faculty Salaries	14						
17 Professional Salaries 3.15 209,614 3.00 212,844 3.00 191,798 18 Support Staff Salaries 4.26 159,829 4.00 165,433 3.00 122,073 19 GA/TA/RA Salaries 4.26 159,829 4.00 165,433 3.00 122,073 19 GA/TA/RA Salaries 5.00 4.00 165,433 3.00 122,073 19 GA/TA/RA Salaries 5.00 5.							
18	•						
19					•		
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	• •	4.26	159,829	4.00	165,433	3.00	122,073
Pederal Workstudy Salaries State Workstudy S							
State Workstudy Salaries Other Salaries Other Salaries Supplies and Expenses 67,679 62,177 53,918 62,619 62,177 63,918 62,619 62,177 63,918 62,619							
23 Other Salaries 24 Supplies and Expenses 67,679 62,177 53,918 25 Travel 5,668 7,258 2,619 26 Equipment 7,40 442,790 7.00 447,712 6.00 370,409 28 Dept of Edu - CCAMPIS/CRM Implementation 5 7,258 5 5 5 6.00 370,409 6.00 6.00 370,409 6.00 370,409 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00							
24 Supplies and Expenses 67,679 62,177 53,918 25 Travel 5,668 7,258 2,619 26 Equipment Total 7.40 442,790 7.00 447,712 6.00 370,409 28 Dept of Edu - CCAMPIS/CRM Implementation Total 7.40 442,790 7.00 447,712 6.00 370,409 29 Dept of Edu - CCAMPIS/CRM Implementation Total 1.00 71,391 1.00 52,725 31 Professional Salaries 1.00 71,391 1.00 52,725 32 Support Staff Salaries Total Total </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Travel S,668 T,258 2,619 Equipment Total T.40 442,790 T.00 447,712 G.00 370,409 T.00 T	24 Supplies and Expenses		67,679		62,177		53,918
Total Total T.40 442,790 T.00 447,712 6.00 370,409			5,668		7,258		2,619
28	_ ·						
Pept of Edu - CCAMPIS/CRM Implementation Faculty Salaries Incomplementation GA/TA/RA Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Cother Salaries Supplies and Expenses Travel	=	7.40	442,790	7.00	447,712	6.00	370,409
Faculty Salaries 1 Professional Salaries 2 Support Staff Salaries 3 GA/TA/RA Salaries 3 Student Salaries 3 Federal Workstudy Salaries 3 State Workstudy Salaries 3 Other Salaries 3 Supplies and Expenses 3 Travel							
31 Professional Salaries 1.00 71,391 1.00 52,725 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 104,628 92,778 39 Travel		n					
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel	,			1.00	71 201	1.00	E0 70E
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				1.00	71,391	1.00	52,725
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel	• • • • • • • • • • • • • • • • • • • •						
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel State Workstudy Salaries 104,628 92,778							
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 30 State Workstudy Salaries 30 104,628 92,778							
37 Other Salaries 38 Supplies and Expenses 39 Travel 30 104,628 92,778							
39 Travel							
	38 Supplies and Expenses				104,628		92,778
40 Equipment	39 Travel						
	40 Equipment						
41 Total 0.00 0 1.00 176,019 1.00 145,503	41 Total	0.00	0	1.00	176,019	1.00	145,503

	Approv Budge 2019-20	et	Actu	Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 UW Dual Crdt Summer Camp2 Faculty Salaries3 Professional Salaries			0.01	877	0.01	877	
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				279		4,279	
13 Total	0.00	0	0.01	1,156	0.01	5,156	
14				,			
15 City of Abq-Run Start for Career							
16 Faculty Salaries17 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				209		209	
25 Travel							
26 Equipment							
27 Total	0.00	0	0.00	209	0.00	209	
28 29 VA Reporting 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 Salaries38 Supplies and Expenses		9,000		6,574		4,313	
39 Travel		3,000		3,170		4,313	
40 Equipment		5,000		5,176			
41 Total	0.00	12,000	0.00	9,744	0.00	4,313	
		•	-	•	-		

	Appro Budç 2019-2	get	Act	Estimated Actuals 2019-2020		uals -2020
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 GED Vouchers						
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				0.000		0.007
10 Supplies and Expenses				6,938		6,937
11 Travel 12 Equipment						
12 Equipment 13 Total	0.00	0	0.00	6,938	0.00	6,937
14	0.00	<u> </u>	0.00	0,930	0.00	0,937
15 SNLI/Honeywell - SciGirls Camp						
16 Faculty Salaries			0.10	2,989	0.05	2,989
17 Professional Salaries			0.10	2,505	0.00	2,505
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				326		326
25 Travel						
26 Equipment						
27 Total	0.00	0	0.10	3,315	0.05	3,315
28						
29 May & Stanley - VRC II						
30 Faculty Salaries			0.20	5,440	0.05	2,093
31 Professional Salaries			4.00	04.000	4.00	04.000
32 Support Staff Salaries			1.00	24,000	1.00	24,282
33 GA/TA/RA Salaries34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,683		14,490
39 Travel				.,000		,
40 Equipment						
41 Total	0.00	0	1.20	31,123	1.05	40,866

		Appro		Estim	nated		
		Budg	get	Actu	ıals	Act	uals
		2019-2	2020	2019-	2020	2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 1	Total Restricted Student Services						
2	Faculty Salaries	0.00	0	0.32	10,184	0.12	6,836
3	Professional Salaries	3.15	209,614	5.00	326,395	4.15	260,294
4	Support Staff Salaries	4.26	159,829	5.00	189,433	4.15	160,611
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	0.00	0	0.00	0	0.00	0
7	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0
10	Supplies and Expenses	0.00	501,679	0.00	661,557	0.00	192,912
11	Travel	0.00	8,668	0.00	10,428	0.00	2,619
12	Equipment	0.00	0	0.00	0	0.00	0
13 7	Гotal	7.40	879,790	10.32	1,197,997	8.42	623,272

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

		Appro	ved	Estima	ated		
		Budg	jet	Actua	als	Actua	als
		2019-2		2019-2	.020	2019-2	2020
	-	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 I	Executive Management						
2	President's Office	1,198,533	0	1,234,045	0	1,159,079	0
3	Governing Board	64,270	0	64,270	0	53,148	0
4	Vice President - Academic Affairs	632,182	0	436,875	0	405,358	0
5	Vice President - Student Services	435,307	0	225,902	0	227,050	0
6	Vice President - Finance & Ops	293,002	0	195,899	0	183,828	0
7	Vice President - Advancement & Enroll	387,080	0	290,948	0	285,057	0
8 -	Total Executive Management	3,010,374	0	2,447,939	0	2,313,520	0
9	•						
10 I	Fiscal Operations						
11	Business Office	4,572,896	0	4,068,819	0	3,973,516	0
12	Internal Audit	379,121	0	282,365	0	290,498	0
13	Budget	388,402	0	287,630	0	294,944	0
14	Professional Fees	1,694,860	0	1,741,759	0	1,084,279	0
	Total Fiscal Operations	7,035,279	0	6,380,573	0	5,643,236	0
16							_
	General Administration						
18	Business Strategy & Grant Mgmt	297,387	0	337,410	0	335,538	0
19	Human Resources	1,922,882	0	1,923,411	0	1,718,778	0
20	Multi-campus Sites	228,925	0	148,018	0	155,158	0
21	Institutional Support	219,179	0	290,818	0	255,369	0
22	Planning & Institutional Effectiveness	912,519	0	730,369	0	667,204	0
23	CNM Online	292,882	0	0	0	4,059	0
24	Project Management Office	412,576	0	173,327	0	155,974	0
25	Shared Services	0	0	75,175	0	77,808	0
26	Strategic Direction Oversight	300,000	0	50,000	0	16,359	0
27	Governing Board/Bond Election	349,000	0	57,816	0	43,013	0
28	Ingenuity Support	812,234	0	89,183	0	76,742	0
	Total General Administration	5,747,584	0	3,875,527	0	3,506,002	0
30							
	Logistic Services						
32	Security	3,160,765	0	3,122,475	0	3,056,242	0
33	Safety	317,523	0	296,722	0	282,925	0
34	Lockshop/Alarm Tech	163,875	0	148,374	0	145,317	0
35	Telecommunications	191,098	0	188,907	0	175,546	0
36	Risk Management	148,691	0	727,355	0	504,679	0
37	Records Retention	336,914	0	362,304	0	353,446	0
38 -	Total Logistic Services	4,318,866	0	4,846,137	0	4,518,155	0

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Approved		Estima	Estimated		
	Budg	jet	Actua	als	Actua	als
	2019-2	020	2019-2	020	2019-2	020
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Public Relations/Development						
2 Marketing / Communications	1,484,320	0	1,409,213	0	1,474,928	0
3 Development Office	371,285	627,647	453,600	619,084	434,305	241,578
4 Community Partnerships	65,759	0	156,472	0	147,143	0
5 Total Public Relations/Development	1,921,364	627,647	2,019,285	619,084	2,056,376	241,578
6						
7 Fringe Benefits						
8 State Workstudy		148,279		97,252		47,316
9 Federal Workstudy		31,930		44,253		42,454
10 Retirement	1,656,678	58,000	1,765,822	30,000	1,764,926	20,673
11 Social Security	869,686	31,000	898,831	18,000	919,823	10,981
12 Group Insurance	1,417,402	43,000	1,278,163	25,000	1,292,771	14,889
13 Worker's Compensation	2,987	500	1,965	30	1,941	24
14 Unemployment	55	0				
15 Retiree Health	230,539	12,000	240,997	6,000	240,738	2,922
16 Tuition Waivers	64,346	0			106,811	1,607
17 Total Fringe Benefits	4,241,693	324,709	4,185,778	220,535	4,327,011	140,866
18						
19						
20 Total Expenditures for Instit. Support	26,275,160	952,356	23,755,239	839,619	22,364,299	382,445

		Bud	Budget Ac 2019-2020 201		nated uals -2020 Unrestricted	Actuals 2019-2020 FTE Unrestricted	
1 F	President's Office		Chilototica		Omootholog		Omodinolog
2	Faculty Salaries						
3	Professional Salaries	4.50	614,533	4.50	702,742	4.50	796,611
4	Support Staff Salaries	1.00	43,071	1.00	43,367	1.00	43,946
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		529,355		486,936		318,393
11	Travel		11,574		1,000		128
12	Equipment Fotal	5.50	1,198,533	5.50	1,234,045	5.50	1,159,079
14	Otal		1,190,000	3.30	1,234,043	3.30	1,139,079
	Governing Board						
16	Faculty Salaries						
17	Professional Salaries			0.25	16,000	0.25	15,675
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		58,270		45,270		34,849
25	Travel		6,000		3,000		2,623
26 27 1	Equipment Fotal	0.00	64,270	0.25	64,270	0.25	53,148
28			01,270	0.20	01,270	0.20	00,110
	/ice President Academic Affairs						
30	Faculty Salaries						
31	Professional Salaries	2.00	295,642	2.00	252,995	2.00	269,900
32	Support Staff Salaries	2.00	82,301	2.00	82,667	2.00	82,678
33	GA/TA/RA Salaries						
34	Student Salaries	0.08	764				
35	Federal Workstudy Salaries	0.34	3,103	0.21	1,896	0.21	1,944
36	State Workstudy Salaries	0.25	2,267	0.21	1,939	0.12	1,118
37	Other Salaries						
38	Supplies and Expenses		239,905		85,378		39,263
39	Travel		8,200		12,000		10,457
40 41 1	Equipment Fotal	4.67	632,182	4.42	436,875	4.34	405,358
711	. Otal	4.07	002,102	4.42	+50,073	4.04	+00,000

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	-	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 \	/ice President - Student Services						
2	Faculty Salaries						
3	Professional Salaries	2.00	305,514	2.00	200,077	2.00	208,932
4	Support Staff Salaries	0.11	4,000	0.10			
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		122,693		25,825		19,309
11	Travel		3,100				(1,190)
12	Equipment _	0.44	405.007	0.40	225 002	2.00	227.050
_	「otal =	2.11	435,307	2.10	225,902	2.00	227,050
14	Dunfanniamal Fann						
	Professional Fees						
16	Faculty Salaries						
17	Professional Salaries Support Staff Salaries						
18 19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		1,694,860		1,741,759		1,084,279
25	Travel		1,001,000		1,7 11,700		1,001,270
26	Equipment						
		0.00	1,694,860	0.00	1,741,759	0.00	1,084,279
28	=				<u> </u>		
	Business Strategy & Grant Management						
30	Faculty Salaries						
31	Professional Salaries	4.00	257,388	4.00	305,384	4.00	309,552
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries	0.04	383				
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		33,166		29,026		23,607
39	Travel		6,450		3,000		2,379
40	Equipment _						
41 7	Total =	4.04	297,387	4.00	337,410	4.00	335,538
	_						

			oved lget	Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice F	President for Finance and Operations						
	culty Salaries						
3 Pro	fessional Salaries	2.00	238,752	2.00	157,828	2.00	153,601
	oport Staff Salaries						
	/TA/RA Salaries						
	dent Salaries						
	deral Workstudy Salaries						
	te Workstudy Salaries						
	ner Salaries		E0 0E0		26.074		20 506
10 Sur 11 Tra	oplies and Expenses		50,250		36,871		29,506 721
	ivei uipment		4,000		1,200		721
12 Equ		2.00	293,002	2.00	195,899	2.00	183,828
14	-	2.00	250,002	2.00	100,000	2.00	100,020
	rning Board/Bond Election						
	culty Salaries						
	ofessional Salaries						
	oport Staff Salaries						
19 GA	/TA/RA Salaries						
20 Stu	dent Salaries						
21 Fed	deral Workstudy Salaries						
	te Workstudy Salaries						
	ner Salaries						
	oplies and Expenses		349,000		57,816		43,013
25 Tra							
	uipment	0.00	240,000	0.00	E7 046	0.00	42.042
27 Total	_	0.00	349,000	0.00	57,816	0.00	43,013
28 Office	e of Data Strategy						
	culty Salaries						
	onty Galaries fessional Salaries	7.00	599,496	7.00	493,359	9.00	525,626
	oport Staff Salaries	7.00	000,400	7.00	400,000	0.00	020,020
	/TA/RA Salaries						
	dent Salaries			0.15	1,392	0.28	2,595
	deral Workstudy Salaries			0.15	1,338	0.19	1,748
	te Workstudy Šalaries	0.17	1,540		•		
37 Oth	ner Salaries						
38 Sup	oplies and Expenses		303,983		229,280		133,133
39 Tra			7,500		5,000		4,103
•	uipment						
41 Total		7.17	912,519	7.30	730,369	9.48	667,204

		Approved Budget 2019-2020 FTE Unrestricted F		Estim Actu 2019- FTE	uals	Actuals 2019-2020 FTE Unrestricted	
1 F	Project Management Office		000		000010	· · -	<u> </u>
2	Faculty Salaries						
3	Professional Salaries	3.00	216,050	1.00	88,390	1.00	92,924
4	Support Staff Salaries	2.00	89,116				
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		100 101		22.22		04.000
10	Supplies and Expenses		106,484		82,937		61,063
11 12	Travel		926		2,000		1,987
12 13 T	Equipment Total	5.00	412,576	1.00	173,327	1.00	155,974
14	otal	<u> </u>	+12,070	1.00	170,027	1.00	100,074
	Business Office						
16	Faculty Salaries						
17	Professional Salaries	32.80	2,545,326	33.50	2,398,448	31.20	2,549,881
18	Support Staff Salaries	25.00	1,127,459	27.00	939,033	23.00	927,869
19	GA/TA/RA Salaries		, ,		•		,
20	Student Salaries	0.10	919				
21	Federal Workstudy Salaries	0.48	4,383	0.38	3,508	0.25	2,249
22	State Workstudy Salaries	0.39	3,592	0.19	1,760	0.13	1,221
23	Other Salaries						
24	Supplies and Expenses		861,511		667,070		452,957
25	Travel		29,706		25,000		19,255
26	Equipment		4 570 000	04.00	34,000	F4.F0	20,085
27 T	otai	58.77	4,572,896	61.08	4,068,819	54.58	3,973,516
28 20 J	nternal Audit						
30	Faculty Salaries						
31	Professional Salaries	4.00	313,433	3.00	257,172	3.00	268,566
32	Support Staff Salaries	1.00	010,100	0.00	201,112	0.00	200,000
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		64,688		25,193		21,931
39	Travel		1,000				
40	Equipment		070 101		000 005	2.22	000 100
41 T	otal	4.00	379,121	3.00	282,365	3.00	290,498

	Bud	Approved Estimated Budget Actuals 2019-2020 2019-2020		uals		uals -2020
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Budget						
2 Faculty Salaries						
3 Professional Salaries	4.00	332,444	4.00	253,710	3.00	261,477
4 Support Staff Salaries					0.10	4,705
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		53,943		31,520		26,404
11 Travel		2,015		2,400		2,358
12 Equipment	4.00	200 400	4.00	007.000	2.40	004.044
13 Total	4.00	388,402	4.00	287,630	3.10	294,944
14						
15 Human Resources						
16 Faculty Salaries	40.00	074 700	40.00	700.405	0.00	004 504
17 Professional Salaries	10.00	871,706	10.00	798,125	9.00	804,501
18 Support Staff Salaries	9.00	333,183	9.00	323,396	7.00	323,691
19 GA/TA/RA Salaries	0.11	963	0.26	2 240	0.25	2.270
20 Student Salaries	0.11	963	0.26	2,348 3,628	0.25	2,278 3,720
21 Federal Workstudy Salaries22 State Workstudy Salaries	0.78	7,101	0.40 0.19	3,626 1,695	0.41 0.15	3,720 1,380
23 Other Salaries	0.70	7,101	0.19	1,095	0.13	1,300
24 Supplies and Expenses		371,710		397,605		269,780
25 Travel		2,642		391,003		209,700
26 Equipment		2,042				
27 Total	19.88	1,587,305	19.84	1,526,797	16.81	1,405,350
28		.,00.,000		.,020,.0.		1,100,000
29 Westside Campus Administration						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		11,361		2,500		1,876
39 Travel						
40 Equipment						
41 Total	0.00	11,361	0.00	2,500	0.00	1,876
						_

Central New Mexico Community College Exhibit 13A

Expenditures for Institutional Support - Detail of Individual Units

	Appro Bud 2019-	get	Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Labor Relations Board						
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 Salaries9 Other Salaries						
10 Supplies and Expenses		16,000		8,000		
11 Travel		10,000		0,000		
12 Equipment						
13 Total	0.00	16,000	0.00	8,000	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		40.400		E4.400		05.050
24 Supplies and Expenses		49,100		54,100		35,656
25 Travel 26 Equipment						
27 Total	0.00	49,100	0.00	54,100	0.00	35,656
28		.0,.00		0.,.00		
29 Employee Training						
30 Faculty Salaries						
31 Professional Salaries	2.00	126,100	2.00	133,117	2.00	136,882
32 Support Staff Salaries	1.00	26,252	1.00	40,127	1.00	39,617
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		95,875		96,270		64,272
39 Travel		2,250				0
40 Equipment 41 Total	3.00	250,477	3.00	269,514	3.00	240,771
41 IUlai	3.00	230,411	3.00	209,014	3.00	240,771

Central New Mexico Community College Exhibit 13A

Expenditures for Institutional Support - Detail of Individual Units

South Valley Campus Faculty Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries Student Salaries Student Salaries Staff Workstudy Salaries Staff Workstudy Salaries Staff Salaries Sta			Bu	Approved Budget 2019-2020 FTE Unrestricted		Estimated Actuals 2019-2020 FTE Unrestricted		Actuals 2019-2020 FTE Unrestricted	
Paculty Salaries Professional Salaries Professio	1 5	South Valley Campus		<u> </u>		000010		01110001100	
Support Staff Salaries Sutuent Salaries Supplies and Expenses 15,043 6,000 4,948 1,748									
5 GATA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 Other Salaries 10 Supplies and Expenses 15,043 6,000 4,948 11 Travel 250	3	Professional Salaries							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 15,043 6,000 4,948 11 Travel 250 Supplies and Expenses 15,043 0,00 0,00 0,00 4,948 12 Equipment Support Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries State Workstudy Salaries	4								
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 15,043 6,000 4,948 11 Travel 250									
State Workstudy Salaries 15,043 6,000 4,948 Supplies and Expenses 15,043 6,000 4,948 Travel									
Other Salaries 15,043 6,000 4,948		•							
15,043 6,000 4,948 17 17 17 17 17 18 17 17 17 19 17 17 19 17 17 19 17 17 19 17 17 19 17 17 19 17 17 19 17 19 17 19 17 17 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18 19 18									
1				15.043		6 000		1 018	
Equipment Total						0,000		4,340	
13 Total				200					
15 JMMC Administration			0.00	15,293	0.00	6,000	0.00	4,948	
Faculty Salaries	14					·			
17	15 J	IMMC Administration							
18		Faculty Salaries							
SA/TA/RA Salaries Student Sa									
Student Salaries Federal Workstudy Salaries Federal Workstudy Salaries State Workstudy Salaries Supplies and Expenses 6,169 State Workstudy Salaries Supplies and Expenses 6,169 State Workstudy Salaries Supplies and Expenses 6,169 State Workstudy Salaries Supplies Salaries Supplies Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 20,000 65,000 37,000 37,000 Travel Equipment Supplies and Expenses Supplies and Expenses Supplies and Expenses Supplies and Expenses Supplies									
Pederal Workstudy Salaries State Workstudy S									
State Workstudy Salaries State Workstudy Sal									
Other Salaries Supplies and Expenses 6,169									
Supplies and Expenses 6,169 31									
25				6.169					
Equipment									
27 Total									
29 Diversity Initiatives 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	27 1		0.00	6,200	0.00	0	0.00	0	
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	28								
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 20,000 G5,000 37,000 Equipment									
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment									
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 65,000 37,000 39 Travel 40 Equipment									
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 20,000 65,000 37,000 Equipment									
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 20,000 37,000 Travel Equipment									
36 State Workstudy Šalaries 37 Other Salaries 38 Supplies and Expenses 20,000 65,000 37,000 39 Travel 40 Equipment									
37 Other Salaries 20,000 65,000 37,000 38 Supplies and Expenses 20,000 65,000 37,000 39 Travel Equipment									
38 Supplies and Expenses 20,000 65,000 37,000 39 Travel 40 Equipment									
39 Travel 40 Equipment				20.000		65.000		37.000	
40 Equipment				,•		,		21,230	
41 Total 0.00 20.000 0.00 65.000 0.00 37.000	40	Equipment							
3.33 23,555 3.35 33,566 31,566	41 T	「otal	0.00	20,000	0.00	65,000	0.00	37,000	

	Bu 2019	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
1 Rio Rancho Campus Admin	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
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		13,934		10,000		9,113	
11 Travel		100					
12 Equipment							
13 Total	0.00	14,034	0.00	10,000	0.00	9,113	
14							
15 Multi-Campus							
16 Faculty Salaries						400 400	
17 Professional Salaries	2.00	116,544	2.00	117,518	1.00	130,190	
18 Support Staff Salaries							
19 GA/TA/RA Salaries20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses		65,493		12,000		9,031	
25 Travel		33, .33		,000		0,00.	
26 Equipment							
27 Total	2.00	182,037	2.00	129,518	1.00	139,221	
28							
29 Institutional Support Division							
30 Faculty Salaries							
31 Professional Salaries							
32 Support Staff Salaries					0.05	1,027	
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries		040.470		000 040		000 045	
38 Supplies and Expenses		219,179		290,818		230,015	
39 Travel						04.007	
40 Equipment	0.00	210 170	0.00	200 040	0.05	24,327	
41 Total	0.00	219,179	0.00	290,818	0.05	255,369	

	Buc	Approved Budget 2019-2020		nated uals 2020	Actu 2019-	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Risk Management						
2 Faculty Salaries						
3 Professional Salaries	1.00	89,913	1.00	97,343	1.00	101,616
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		50.770		007.040		400 400
10 Supplies and Expenses		58,778		627,012		400,426
11 Travel 12 Equipment				3,000		2,636
12 Equipment 13 Total	1.00	148,691	1.00	727,355	1.00	504,679
14	1.00	140,001	1.00	727,000	1.00	004,073
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		300,000		50,000		15,883
25 Travel						476
26 Equipment 27 Total	0.00	300,000	0.00	50,000	0.00	16,359
	0.00	300,000	0.00	50,000	0.00	10,339
28 29 Campus Security						
30 Faculty Salaries						
31 Professional Salaries	3.00	229,417	5.00	387,033	5.00	384,332
32 Support Staff Salaries	11.00	333,302	10.00	333,043	7.00	332,806
33 GA/TA/RA Salaries		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,
34 Student Salaries			0.29	2,684	0.19	1,724
35 Federal Workstudy Salaries	0.07	627	0.13	1,155	0.13	1,184
36 State Workstudy Salaries	0.52	4,723	0.14	1,292	0.11	977
37 Other Salaries	59.50	2,021,412	61.50	1,894,371	53.00	1,952,408
38 Supplies and Expenses		569,029		500,397		380,315
39 Travel		2,255		2,500		2,496
40 Equipment	74.00	0.400.705	77.00	0.400.475	05.40	0.050.040
41 Total	74.09	3,160,765	77.06	3,122,475	65.43	3,056,242

		Bud 2019	Approved Budget 2019-2020 FTE Unrestricted		nated uals -2020 Unrestricted	Actuals 2019-2020 FTE Unrestricted	
1 C	ampus Safety		Om Com Cod	FTE	O moourotou		Omodardad
2	Faculty Salaries						
3	Professional Salaries	3.00	146,327	3.00	134,653	2.00	136,084
4	Support Staff Salaries	0.50	15,175	0.50	6,192	1.00	6,191
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries	0.25	5,250	0.25	20,877	0.50	20,900
10	Supplies and Expenses		149,646		135,000		119,749
11	Travel		1,125				
12 13 To	Equipment	3.75	217 522	3.75	206 722	3.50	282,925
	Jiai	3.75	317,523	3.75	296,722	3.50	202,925
14 15 T e	elecommunications						
16	Faculty Salaries						
17	Professional Salaries	1.00	83,350	1.00	83,901	1.00	86,741
18	Support Staff Salaries	1.00	44,948	1.00	44,582	1.00	45,208
19	GA/TA/RA Salaries		,		,		•
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		61,800		60,424		43,597
25	Travel		1,000				
26	Equipment		404.000		100.007	0.00	175.510
27 To	otal	2.00	191,098	2.00	188,907	2.00	175,546
28 20 C	NM Online						
30	Faculty Salaries						
31	Professional Salaries	1.00	70,694				
32	Support Staff Salaries	1.00	70,094				
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		215,688				4,059
39	Travel		6,500				•
40	Equipment						
41 To	otal	1.00	292,882	0.00	0	0.00	4,059

			oved dget		nated uals	Λct	uals
			-2020		-2020		-2020
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 F	Records & Inventory Control						
2	Faculty Salaries						
3	Professional Salaries	2.00	205,781	3.00	239,865	3.00	252,385
4	Support Staff Salaries	1.00	71,297	1.00	70,405	1.00	71,111
5	GA/TA/RA Salaries						
6	Student Salaries	0.60	5,483	0.71	6,510	0.58	5,267
7	Federal Workstudy Salaries	0.07	597	0.06	548	0.06	561
8	State Workstudy Salaries	0.01	54				
9	Other Salaries						
10	Supplies and Expenses		53,702		41,476		20,677
11	Travel				3,500		3,445
12	Equipment						
_	Total	3.67	336,914	4.77	362,304	4.64	353,446
14							
	-ockshop						
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	2.00	79,916	2.00	73,325	2.00	71,949
24	Supplies and Expenses		26,441		10,000		10,549
25	Travel						
26	Equipment	2.00	400.057	2.00	02.205	2.00	00.400
	Fotal	2.00	106,357	2.00	83,325	2.00	82,499
28	Norm Took						
	Alarm Tech						
30	Faculty Salaries Professional Salaries						
31 32							
33	Support Staff Salaries GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries	1.00	49,490	1.00	49,695	1.00	50,931
38		1.00	,	1.00	,	1.00	•
39	Supplies and Expenses Travel		8,028		15,354		11,887
39 40							
	Equipment Fotal	1.00	57,518	1.00	65,049	1.00	62,818
711	otal	1.00	01,010	1.00	00,040	1.00	02,010

Marketing				roved	Estimated Actuals		Λ at	uolo
Marketing				-				
Faculty Salaries		-						
Professional Salaries	1 N	Marketing -						
Support Staff Salaries 0.50 22,146 2.00 73,023 2.00 75,035 5 GA/TA/RA Salaries 4.26 38,875 0.10 909 0.10 932 75,035 75,037	2	Faculty Salaries						
5 Student Salaries 4.26 student Salaries 38,875 7 ederal Workstudy Salaries 0.10 sq.0 909 sq.0 0.10 sq.0 </td <td>3</td> <td>Professional Salaries</td> <td>6.00</td> <td>368,530</td> <td>5.00</td> <td>333,022</td> <td>5.00</td> <td>325,030</td>	3	Professional Salaries	6.00	368,530	5.00	333,022	5.00	325,030
6 Student Salaries 4.26 38,875 7 Federal Workstudy Salaries 0.67 6.137 0.34 3,117 0.27 2,458 9 Other Salaries 0.67 6,137 0.34 3,117 0.27 2,458 10 Supplies and Expenses 750,815 684,851 757,967 11 Travel 3,154 3,154 1,325 12 Equipment 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 15 Vice President - Advancement & Enrollment Services 8 50,000 234,960 2.00 225,849 15 Vice President Salaries 2.00 312,056 2.00 234,960 2.00 225,849 16 Faculty Salaries 2.00 312,056 2.00 234,960 2.00 225,849 17 Professional Salaries 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Staff Salaries 3.00 3,500 2.00 225,849 29 State Workstudy Salaries 67,024 52,488 56,357	4	Support Staff Salaries	0.50	22,146	2.00	73,023	2.00	75,033
7 Federal Workstudy Salaries 0.67 6.137 0.34 3,117 0.27 2,458 8 State Workstudy Salaries 0.67 6,137 0.34 3,117 0.27 2,458 9 Other Salaries 750,815 684,851 757,967 11 Travel 3,154 3,154 1,325 12 Equipment 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 Travel 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 Travel 2.00 312,056 2.00 234,960 2.00 225,849 15 Vice President - Advancement & Enrollment Services 5 5 2.00 234,960 2.00 225,849 16 Faculty Salaries 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Staff Salaries 2.00 312,056 2.00 234,960 2.00 225,849 20 State Workstudy Salaries 67,024 52,488 56,357 57 52,488 56,357 <		GA/TA/RA Salaries						
8 State Workstudy Salaries 0.67 6,137 0.34 3,117 0.27 2,458 9 Other Salaries 750,815 684,851 757,967 11 Travel 3,154 3,154 1,325 12 Equipment 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 Travel 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 Travel 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 Travel 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Salaries 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Salaries 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Salaries 2.00 312,056 2.00 234,960 2.00 225,849 20 State Workstudy Salaries 67,024 52,488 56,357 56,357 57,474 52,488 56,357 56,357	6		4.26	38,875				
Other Salaries Supplies and Expenses 750,815 684,851 757,967 174 174 1,74 1,14 1								932
Name		State Workstudy Salaries	0.67	6,137	0.34	3,117	0.27	2,458
11 Travel 3,154 3,154 1,325 12 Equipment 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 Total 11.43 1,189,657 7.44 1,098,076 7.37 1,162,745 14 Total Faculty Salaries 8 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Staff Salaries 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Staff Salaries 2.00 312,056 2.00 234,960 2.00 225,849 18 Support Staff Salaries 2.00 312,056 2.00 234,960 2.00 225,849 19 GA/TA/RA Salaries 2.00 312,056 2.00 234,960 2.00 225,849 20 Student Salaries 2.00 312,056 2.00	9							
Equipment Total	10	Supplies and Expenses		750,815		684,851		757,967
11.43	11	Travel		3,154		3,154		1,325
15 Vice President - Advancement & Enrollment Services								
15 Vice President - Advancement & Enrollment Services	13 7	Fotal _	11.43	1,189,657	7.44	1,098,076	7.37	1,162,745
Faculty Salaries	14	_						
Professional Salaries 2.00 312,056 2.00 234,960 2.00 225,849	15 \	Vice President - Advancement & Enrollme	ent Services					
Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries Student Salaries Stafe Workstudy Salaries	16	Faculty Salaries						
SATA/RA Salaries Student Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State	17	Professional Salaries	2.00	312,056	2.00	234,960	2.00	225,849
Student Salaries Federal Workstudy Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 67,024 52,488 56,357		Support Staff Salaries						
Pederal Workstudy Salaries State Workstudy S	19	GA/TA/RA Salaries						
State Workstudy Salaries Sala		Student Salaries						
Other Salaries Supplies and Expenses 67,024 52,488 56,357	21	Federal Workstudy Salaries						
24 Supplies and Expenses 67,024 52,488 56,357 25 Travel 8,000 3,500 2,851 26 Equipment 200 387,080 2.00 290,948 2.00 285,057 28 29 Development Office 200 115,736 2.00 183,347 2.00 193,066 30 Faculty Salaries 2.00 115,736 2.00 183,347 2.00 193,066 32 Support Staff Salaries 3.00 148,571 3.00 149,948 3.00 154,395 33 GA/TA/RA Salaries 0.02 204 204 204 200 1,769 0.20 1,813 35 Federal Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 36 State Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 37 Other Salaries 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment 2,000 2,2		State Workstudy Salaries						
State Stat	23							
Equipment		Supplies and Expenses				•		
27 Total 2.00 387,080 2.00 290,948 2.00 285,057	25			8,000		3,500		2,851
29 Development Office 30 Faculty Salaries 31 Professional Salaries 2.00 115,736 2.00 183,347 2.00 193,066 32 Support Staff Salaries 3.00 148,571 3.00 149,948 3.00 154,395 33 GA/TA/RA Salaries 34 Student Salaries 0.02 204 35 Federal Workstudy Salaries 0.19 1,769 0.20 1,813 36 State Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 37 Other Salaries 38 Supplies and Expenses 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment								
29 Development Office 30 Faculty Salaries 31 Professional Salaries 2.00 115,736 2.00 183,347 2.00 193,066 32 Support Staff Salaries 3.00 148,571 3.00 149,948 3.00 154,395 33 GA/TA/RA Salaries 34 Student Salaries 0.02 204 35 Federal Workstudy Salaries 0.19 1,769 0.20 1,813 36 State Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 37 Other Salaries 38 Supplies and Expenses 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment		Гotal =	2.00	387,080	2.00	290,948	2.00	285,057
30 Faculty Salaries 31 Professional Salaries 2.00 115,736 2.00 183,347 2.00 193,066 32 Support Staff Salaries 3.00 148,571 3.00 149,948 3.00 154,395 33 GA/TA/RA Salaries 0.02 204 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
31 Professional Salaries 2.00 115,736 2.00 183,347 2.00 193,066 32 Support Staff Salaries 3.00 148,571 3.00 149,948 3.00 154,395 33 GA/TA/RA Salaries 0.02 204 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
32 Support Staff Salaries 3.00 148,571 3.00 149,948 3.00 154,395 33 GA/TA/RA Salaries 0.02 204 34 Student Salaries 0.02 204 35 Federal Workstudy Salaries 0.19 1,769 0.20 1,813 36 State Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 37 Other Salaries 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment 4,618 2,000 2,267								
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 0.02 204 0.19 1,769 0.20 1,813 0.04 374 0.07 621 0.07 621 0.08 96,162 66,606 0.09 4,618 2,000 2,267				•		•		•
34 Student Salaries 0.02 204 35 Federal Workstudy Salaries 0.19 1,769 0.20 1,813 36 State Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 37 Other Salaries 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment		·	3.00	148,571	3.00	149,948	3.00	154,395
35 Federal Workstudy Salaries 0.19 1,769 0.20 1,813 36 State Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 37 Other Salaries 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment								
36 State Workstudy Salaries 0.24 2,148 0.04 374 0.07 621 37 Other Salaries 38 Supplies and Expenses 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment			0.02	204				
37 Other Salaries 38 Supplies and Expenses 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment								
38 Supplies and Expenses 80,008 96,162 66,606 39 Travel 4,618 2,000 2,267 40 Equipment		· · · · · · · · · · · · · · · · · · ·	0.24	2,148	0.04	374	0.07	621
39 Travel 4,618 2,000 2,267 40 Equipment								
40 Equipment	38	Supplies and Expenses		80,008				
				4,618		2,000		2,267
41 Total 5.26 351,285 5.23 433,600 5.27 418,768								
	41 7	i otal	5.26	351,285	5.23	433,600	5.27	418,768

		Approved		Estimated			
		Bud		Acti	uals	Act	uals
		2019-	2020	2019	-2020	2019	-2020
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Communications						
2	Faculty Salaries						
3	Professional Salaries	3.00	180,996	3.00	195,288	3.00	201,743
4	Support Staff Salaries	0.50	29,733	0.50	31,817	0.50	38,183
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		83,634		83,632		71,875
11	Travel		300		400		381
12	Equipment						
13 7	Γotal	3.50	294,663	3.50	311,137	3.50	312,183
14							
15 I	ngenuity Support						
16	Faculty Salaries						
17	Professional Salaries	8.00	609,767	1.00	88,376	1.00	72,474
18	Support Staff Salaries	1.50	80,496	0.10	807	0.10	452
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries		581				
23	Other Salaries						
24	Supplies and Expenses		121,390				3,816
25	Travel						
26	Equipment						
27 1	Total	9.50	812,234	1.10	89,183	1.10	76,742
28							
	Pepsi Support						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		20,000		20,000		15,536
39	Travel						
40	Equipment		20, 222	0.00	20,000	0.00	45 500
41 7	Ulai	0.00	20,000	0.00	20,000	0.00	15,536

	-	Approved Budget 2019-2020 FTE Unrestricted		Act 2019	Estimated Actuals 2019-2020 FTE Unrestricted		Actuals 2019-2020 FTE Unrestricted	
1 5	Shared Services		0000.0		00040404		00001.01.	
2	Faculty Salaries							
3	Professional Salaries			1.00	69,175	1.80	72,399	
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				6,000		5,409	
11	Travel							
12	Equipment	0.00		4.00	75 475	4.00	77.000	
13 7	otal =	0.00	0	1.00	75,175	1.80	77,808	
14 15 (Sammunity Partnershine							
16	Community Partnerships Faculty Salaries							
17	Professional Salaries	1.00	45,759	1.00	71,936	1.00	71,809	
18	Support Staff Salaries	1.00	40,700	0.50	18,969	0.50	19,416	
19	GA/TA/RA Salaries			0.00	10,000	0.00	10,110	
20	Student Salaries							
21	Federal Workstudy Salaries							
22	State Workstudy Salaries			0.39	3,567	0.21	1,873	
23	Other Salaries							
24	Supplies and Expenses		18,000		62,000		54,044	
25	Travel		2,000					
26	Equipment							
27 1	⁻ otal	1.00	65,759	1.89	156,472	1.71	147,143	
28								
	Total Unrestricted Institutional Support	0.00	•	0.00	•	0.00	•	
30	Faculty Salaries	0.00	0 204 254	0.00	0	0.00	0 647 847	
31 32	Professional Salaries Support Staff Salaries	112.30 59.11	9,291,254	105.25 58.70	8,293,764	101.75 50.25	8,647,847	
32 33	GA/TA/RA Salaries	0.00	2,451,050 0	0.00	2,157,376 0	0.00	2,166,329 0	
34	Student Salaries	5.17	47,208	1.42	12,934	1.30	11,865	
35	Federal Workstudy Salaries	1.00	9,093	1.61	14,751	1.55	14,151	
36	State Workstudy Salaries	3.02	28,143	1.50	13,744	1.06	9,648	
37	Other Salaries	62.75	2,156,068	64.75	2,038,268	56.50	2,096,188	
38	Supplies and Expenses	0.00	7,935,955	0.00	6,931,970	0.00	4,988,152	
39	Travel	0.00	114,696	0.00	72,654	0.00	58,697	
40	Equipment	0.00	0	0.00	34,000	0.00	44,412	
41 7	otal	243.34	22,033,467	233.24	19,569,461	212.40	18,037,289	
		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	·	· · · · · · · · · · · · · · · · · · ·		

		Approved Budget 2019-2020 FTE Restricted		Estimated Actuals 2019-2020 FTE Restricted		Actuals 2019-2020 FTE Restricted	
1 (CNM Foundation - In-kind		11000110100		rtootriotou	112	rtootriotou
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		500,000		500,000		94,131
11	Travel						
12	Equipment						
13 T	⁻ otal	0.00	500,000	0.00	500,000	0.00	94,131
14							
15 k	Cellogg Foundation						
16	Faculty Salaries	0.33	20,090	0.30	13,340		
17	Professional Salaries	0.75	50,000	2.00	105,744	2.50	147,369
18	Support Staff Salaries	1.21	45,557				
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		12,000				78
25	Travel						
26	Equipment		407.047	0.00	140.004	0.50	4 4 7 4 4 7
27 T	otal	2.30	127,647	2.30	119,084	2.50	147,447
28	total Book data disente diseasi Occasi						
	otal Restricted Institutional Support	0.00	00.000	0.00	10.010	0.00	0
30	Faculty Salaries	0.33	20,090	0.30	13,340	0.00	0
31	Professional Salaries	0.75	50,000	2.00	105,744	2.50	147,369
32 33	Support Staff Salaries	1.21	45,557	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34	Student Salaries	0.00	0	0.00	0	0.00	0
35	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 27	State Workstudy Salaries Other Salaries	0.00 0.00	0	0.00 0.00	0 0	0.00 0.00	0 0
37	Supplies and Expenses	0.00	0 512 000	0.00		0.00	-
38 39	Travel	0.00	512,000 0	0.00	500,000 0	0.00	94,209 0
39 40	Equipment	0.00	0	0.00	0	0.00	0
40 41 T		2.30	627,647	2.30	619,084	2.50	241,578
			027,047	2.00	0 10,00 1	2.00	211,070

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

Appro	ved	Estima	ated		
Budg	jet	Actua	als	Actu	als
2019-2	020	2019-2	020	2019-2	2020
Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1,682,035	0	1,521,647	0	1,437,250	0
2,264,407	0	2,458,388	0	2,267,554	0
8,000	0	22,519	0	22,518	0
3,025,829	0	3,430,958	0	3,257,935	0
765,000	0	1,075,000	300,000	472,511	66,158
630,220	0	512,641	0	252,310	0
1,633,027	0	878,205	0	874,264	0
4,237,902	0	3,440,000	0	2,694,752	0
14,246,420	0	13,339,358	300,000	11,279,094	66,158
	22,835		22,835		822
	2,494		10,000		1,293
591,488		640,764		639,351	
311,920		330,681		334,248	
773,300		743,009		754,974	
1,690		1,175		1,163	
0					
84,056		90,566		90,367	
51,323		49,000		37,549	
1,813,777	25,329	1,855,195	32,835	1,857,652	2,115
		<u> </u>		<u> </u>	
16,060,197	25,329	15,194,553	332,835	13,136,745	68,272
	Budg 2019-2 Unrest. 1,682,035 2,264,407 8,000 3,025,829 765,000 630,220 1,633,027 4,237,902 14,246,420 591,488 311,920 773,300 1,690 0 84,056 51,323 1,813,777	1,682,035 0 2,264,407 0 8,000 0 3,025,829 0 765,000 0 630,220 0 1,633,027 0 4,237,902 0 14,246,420 0 22,835 2,494 591,488 311,920 773,300 1,690 0 84,056 51,323 1,813,777 25,329	Budget 2019-2020 2019-2 Unrest. Rest. Unrest. 1,682,035 0 1,521,647 2,264,407 0 2,458,388 8,000 0 22,519 3,025,829 0 3,430,958 765,000 0 1,075,000 630,220 0 512,641 1,633,027 0 878,205 4,237,902 0 3,440,000 14,246,420 0 13,339,358 22,835 2,494 591,488 640,764 311,920 330,681 773,300 743,009 1,690 1,175 0 84,056 90,566 51,323 49,000 1,813,777 25,329 1,855,195	Budget 2019-2020 Actuals 2019-2020 Unrest. Rest. Unrest. Rest. 1,682,035 0 1,521,647 0 2,264,407 0 2,458,388 0 8,000 0 22,519 0 3,025,829 0 3,430,958 0 765,000 0 1,075,000 300,000 630,220 0 512,641 0 1,633,027 0 878,205 0 4,237,902 0 3,440,000 0 14,246,420 0 13,339,358 300,000 22,835 22,835 22,835 2,494 10,000 591,488 640,764 330,681 773,300 743,009 1,175 0 0 1,175 0 84,056 90,566 51,323 49,000 1,813,777 25,329 1,855,195 32,835	Budget Actuals Actu 2019-2020 2019-2020 2019-2020 Unrest. Rest. Unrest. Rest. Unrest. 1,682,035 0 1,521,647 0 1,437,250 2,264,407 0 2,458,388 0 2,267,554 8,000 0 0 22,519 0 22,518 3,025,829 0 3,430,958 0 3,257,935 765,000 0 1,075,000 300,000 472,511 630,220 0 512,641 0 252,310 1,633,027 0 878,205 0 874,264 4,237,902 0 3,440,000 0 2,694,752 14,246,420 0 13,339,358 300,000 11,279,094 22,835 22,835 22,835 2,494 10,000 591,488 640,764 639,351 311,920 330,681 334,248 773,300 743,009 754,974 1,690 1,175

		Bud	Approved Budget 2019-2020		Estimated Actuals 2019-2020		uals -2020
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 F	acilities Administration						
2	Faculty Salaries						
3	Professional Salaries	13.00	1,069,568	14.00	1,019,820	12.00	1,038,218
4	Support Staff Salaries	7.00	354,770	6.00	253,283	11.00	260,269
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries	0.16	1,491	0.05	421	0.05	431
8	State Workstudy Salaries			0.03	279	0.02	205
9	Other Salaries	0.02	695				
10	Supplies and Expenses		250,511		247,844		137,372
11	Travel		5,000				754
12	Equipment						
13 T	otal	20.19	1,682,035	20.08	1,521,647	23.07	1,437,250
14							
15 C	ustodial Services						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries			0.05	2,274	0.05	2,370
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries	76.00	2,025,618	76.50	1,989,843	70.00	2,001,605
24	Supplies and Expenses		456,606		894,655		769,023
25	Travel						
26	Equipment		0.100.001	70.55	0.000.770	70.05	
27 T	otal	76.00	2,482,224	76.55	2,886,772	70.05	2,772,999
28	laintenance						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries			0.05	1,604	0.05	1,867
33	GA/TA/RA Salaries			0.03	1,004	0.03	1,007
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries	18.00	867,940	16.00	919,518	18.00	932,676
38	Supplies and Expenses	10.00	1,395,474	10.00	1,535,966	10.00	1,306,876
39	Travel		993		1,300		1,226
40	Equipment		333		1,000		24,910
41 T		18.00	2,264,407	16.05	2,458,388	18.05	2,267,554
	o.ca.	10.00	2,201,101	10.00	2,100,000	10.00	2,201,004

Central New Mexico Community College Exhibit 14A

Expenditures for Instruction - Detail of Individual Units

_	Approved Estimated Budget Actuals 2019-2020 2019-2020 FTE Unrestricted FTE Unrestricted		2019	cuals 0-2020		
1 Insurance	FIE	Unirestricted	ГІС	Unrestricted	FTE	Unrestricted
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		1,633,027		878,205		874,264
11 Travel						
12 Equipment	0.00	4 000 007	0.00	070.005	0.00	074.004
13 Total	0.00	1,633,027	0.00	878,205	0.00	874,264
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		22,519		22,518
25 Travel						
26 Equipment						
27 Total	0.00	8,000	0.00	22,519	0.00	22,518
28						
29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries32 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		630,220		512,641		252,310
39 Travel		555,225		J,J		_02,010
40 Equipment						
41 Total	0.00	630,220	0.00	512,641	0.00	252,310
=						

Central New Mexico Community College Exhibit 14A

Expenditures for Instruction - Detail of Individual Units

		Buc 2019	Budget A		nated uals -2020 Unrestricted		uals -2020 Unrestricted
1 L	andscape & Ground Maintenance		Officotrioted		Officotrioted		Gillottilotod
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	15.00	407,550	19.00	342,313	12.00	339,225
10	Supplies and Expenses		136,055		195,081		138,941
11	Travel						
12	Equipment				6,792		6,770
13 T	otal	15.00	543,605	19.00	544,186	12.00	484,936
14							
-	eferred 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		765,000		1,075,000		472,511
25	Travel						
26	Equipment	0.00	705,000	0.00	4.075.000	0.00	470.544
27 T 28	otai	0.00	765,000	0.00	1,075,000	0.00	472,511
	tilities						
30	Gas		501,000		484,159		217,769
31	Electricity		2,954,355		2,314,652		1,969,765
32	Water		507,547		356,000		300,711
33	Refuse		275,000		275,000		199,712
34	Telephone		_: =,===		10,189		6,794
35	•				•		•
36							
37							
38							
39							
40							
41 T	otal	0.00	4,237,902	0.00	3,440,000	0.00	2,694,752

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

		Appr	oved	Estin	Estimated						
		Bud	lget	Act	uals	Actuals					
		2019	-2020	2019	-2020	2019	-2020				
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted				
1 1	1 Total Unrestricted Operations and Maintenance										
2	Faculty Salaries	0.00	-	0.00	_	0.00	-				
3	Professional Salaries	13.00	1,069,568	14.00	1,019,820	12.00	1,038,218				
4	Support Staff Salaries	7.00	354,770	6.10	257,161	11.10	264,506				
5	GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-				
6	Student Salaries	0.00	-	0.00	-	0.00	-				
7	Federal Workstudy Salaries	0.16	1,491	0.05	421	0.05	431				
8	State Workstudy Salaries	0.00	-	0.03	279	0.02	205				
9	Other Salaries	109.02	3,301,803	111.50	3,251,674	100.00	3,273,506				
10	Supplies and Expenses	0.00	9,512,795	0.00	8,791,722	0.00	6,661,773				
11	Travel	0.00	5,993	0.00	1,300	0.00	1,980				
12	Equipment	0.00	-	0.00	6,792	0.00	31,680				
13 T	otal	129.19	14,246,420	131.68	13,329,169	123.17	11,272,299				

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

		Approved Budget 2019-2020		Estim Actu 2019-:	ıals	Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	ilm Activities Phase I						
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		300,000		300,000		66,158
11	Travel						
12	Equipment						
13 T	otal	0.00	0	0.00	300,000	0.00	66,158
14							
	otal Restricted Operations and Mai	ntenance					
16	Faculty Salaries				_		_
17	Professional Salaries	0.00	0	0.00	0	0.00	0
18	Support Staff Salaries	0.00	0	0.00	0	0.00	0
19	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20	Student Salaries	0.00	0	0.00	0	0.00	0
21	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
23	Other Salaries	0.00	0	0.00	0	0.00	0
24	Supplies and Expenses	0.00	0	0.00	0	0.00	0
25	Travel	0.00	0	0.00	300,000	0.00	66,158
26	Equipment	0.00	0	0.00	0	0.00	0
27 T	otal	0.00	0	0.00	300,000	0.00	66,158

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

	Approv Budg 2019-2 Unrest.	et	Estima Actua 2019-2 Unrest.	als	Actua 2019-2 Unrest.	
 1 Revenues 2 Student Tuition and Fees 3 Government Grants and Contracts 4 Federal 5 State 	102,000		95,000		95,972	
6 Other Sources 7 Total Revenues 8	102,000	0	95,000	0	95,972	0
9 Beginning Balance 10	243,955		254,862		254,862	
11 Total Available 12	345,955	0	349,862	0	350,834	0
 13 Expenditures 14 Faculty Salaries 15 Professional Salaries 16 Support Staff Salaries 17 GA/TA/RA Salaries 18 Student Salaries 19 Federal Workstudy Salaries 20 State Workstudy Salaries 21 Other Salaries 	21,500		22,700		23,161	
 22 23 Supplies and Expense 24 Travel 25 Equipment 26 	84,892 14,000		118,339 11,522		27,946 5,350	
27 Fringe Benefits 28 Waiver of Tuition	4,608		2,439		2,460	
29 Total Expenditures 30	125,000	0	155,000	0	58,916	0
31 Transfers to (from) 32 Student Aid 33 Plant Funds	10,800		5,000		5,000	
34 Total Transfers 35	10,800	0	5,000	0	5,000	0
36 Ending Balance	210,155	0	189,862	0	286,918	0

Central New Mexico Community College Summary of Public Service Exhibit 17

		Approved Budget 2019-2020 Unrest. Rest.		Estimated Actuals 2019-2020 Unrest. Rest.		Actuals 2019-2020 Unrest. Rest.	
1 6	Revenues	Unitest.	Nest.	Officst.	Nest.	Officst.	Nest.
2	Government Appropriations						
3	State						
4	Government Grants and Contracts	0	0	0	0	0	0
5	Federal	0	99,680	0	111,148	0	98,800
6	State	0	758,068	0	700,274	0	495,062
7	Local	0	0	0	0	0	0
8	Sales and Service	0	69,363	0	39,834	0	7,246
9	Other Sources	60,000	200,000	70,000	200,000	56,860	0
10 T	Total Revenues	60,000	1,127,111	70,000	1,051,256	56,860	601,108
11		,	.,,	,	.,,	,	
	Beginning Balance	137,402	0	159,663	0	159,663	0
13		,		,		100,000	
	otal Available	197,402	1,127,111	229,663	1,051,256	216,524	601,108
15			, ,	-,	,,	- , -	
-	Expenditures						
17	Faculty Salaries	0	2,096	0	1,314	0	0
18	Professional Salaries	0	443,001	0	435,937	0	333,233
19	Support Staff Salaries	0	135,175	0	109,996	0	81,380
20	GA/TA/RA Salaries	0	0	0	. 0	0	0
21	Student Salaries	0	0	0	0	0	0
22	Federal Workstudy Salaries	0	0	0	0	0	0
23	State Workstudy Salaries	0	0	0	0	0	0
24	Other Salaries	0	0	0	0	0	0
25		0	0	0	0	0	0
26	Supplies and Expense	85,000	260,419	150,000	248,824	101,878	13,629
27	Travel	0	63,207	0	37,550	0	26,088
28	Equipment	0	0	0	0	0	0
29		0	0	0	0	0	0
30	Fringe Benefits	0	223,213	0	217,635	0	146,779
31	Waiver of Tuition	0	0	0	0	0	0
	Total Expenditures	85,000	1,127,111	150,000	1,051,256	101,878	601,108
33							
34 T	ransfers to (from)						
35	Instruction and General	0	0	40,000	0	40,000	0
36	Student Aid	0	0	0	0	0	0
	Total Transfers	0	0	40,000	0	40,000	0
38							
39 E	Ending Balance	112,402	0	39,663	0	74,646	0

Central New Mexico Community College General Activity Exhibit 17A

	Approved Budget 2019-2020 Unrest. Rest. U		Estimated Actuals 2019-2020 Unrest. Rest.		Actuals 2019-2020 Unrest. Rest.	
1 Revenues	Officst.	Rest.	Officst.	Rest.	Offiest.	Rest.
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	60,000		70,000		56,860	
8 Total Revenues	60,000	0	70,000	0	56,860	0
9						
10 Beginning Balance	97,402		119,663		119,663	
11						
12 Total Available	157,402	0	189,663	0	176,524	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 Salaries21 State Workstudy Salaries						
21 State Workstudy Salaries 22 Other Salaries						
23						
24 Supplies and Expense	85,000		150,000		101,878	
25 Travel	00,000		100,000		101,070	
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	85,000	0	150,000	0	101,878	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	70.463		00.000		74.040	
37 Ending Balance	72,402	0	39,663	0	74,646	0

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

	Budg 2019-2	Approved Budget 2019-2020		Estimated Actuals 2019-2020		als 1020
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts		00.000		111 110		00.000
3 Federal 4 State		99,680		111,148 700,274		98,800 495,062
		758,068		700,274		495,062
5 Local 6 Sales and Service		69,363		39,834		7,246
7 Other Sources		09,303		39,034		7,240
8 Total Revenues	0	927,111	0	851,256	0	601,108
9	U	921,111	O	031,230	O	001,100
10 Beginning Balance						
11						
12 Total Available	0	927,111	0	851,256	0	601,108
13						
14 Expenditures						
15 Faculty Salaries		2,096		1,314		
16 Professional Salaries		443,001		435,937		333,233
17 Support Staff Salaries		135,175		109,996		81,380
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23		00.440		10.001		40.000
24 Supplies and Expense		60,419		48,824		13,629
25 Travel		63,207		37,550		26,088
26 Equipment 27						
28 Fringe Benefits		223,213		217,635		146,779
29 Waiver of Tuition		223,213		217,000		140,779
30 Total Expenditures	0	927,111	0	851,256	0	601,108
31		027,111		001,200		
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Public Service Support Exhibit 17A

	Approved Budget 2019-2020 Unrest. Rest.		Estimated Actuals 2019-2020 Unrest. Rest.		Actuals 2019-2020 Unrest. Rest.	
1 Revenues	Officst.	rtest.	Officst.	TCSL.	Officat.	i (CSt.
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	40,000		40,000		40,000	
11						
12 Total Available	40,000	0	40,000	0	40,000	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						
25 Travel						
26 Equipment 27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	0	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General			40,000		40,000	
34 Plant Funds			10,000		10,000	
35 Total Transfers	0	0	40,000	0	40,000	0
36			,,		,	
37 Ending Balance	40,000	0	0	0	0	0

Central New Mexico Community College CNM Foundation In-Kind Exhibit 17A

		Approved Budget 2019-2020 Unrest. Rest.		Estimated Actuals 2019-2020 Unrest. Rest.		Actuals 2019-2020 Unrest. Rest.	
1 R e	evenues	OTH COL.	r toot.	OTHOOL.	11001.	OTH COL.	11001.
	Government Grants and Contracts						
3	Federal						
4	State						
5	Local						
6	Sales and Service						
7	Other Sources		200,000		200,000		
	otal Revenues	0	200,000	0	200,000	0	0
9							
	eginning Balance					0	
11							
	otal Available	0	200,000	0	200,000	0	0
13	rn an diferra						
	rpenditures Faculty Salaries						
	Professional Salaries						
	Support Staff Salaries						
	GA/TA/RA Salaries						
	Student Salaries						
	Federal Workstudy Salaries						
	State Workstudy Salaries						
	Other Salaries						
23							
	Supplies and Expense		200,000		200,000		
	Travel						
	Equipment						
27	E:						
	Fringe Benefits						
	Waiver of Tuition otal Expenditures	0	200,000	0	200,000	0	0
31	otal Experioritures		200,000	U	200,000	0	
	ansfers to (from)						
	Instruction and General						
	Plant Funds						
	otal Transfers	0	0	0	0	0	0
36							
	nding Balance	0	0	0	0	0	0

Central New Mexico Community College Summary of Internal Services Exhibit 18

		Approved		Estimate	Estimated		
		Budge	et	Actuals	Actuals		s
		2019-20	20	2019-202	20	2019-20	20
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Revenues						
2	Federal Grants and Contracts	0	11,826	0	40,500	0	16,918
3	State Grants and Contracts	0	43,984	0	39,052	0	21,092
4	Sales and Service	39,500	0	39,500	0	27,149	0
5	Total Revenues	39,500	55,810	39,500	79,552	27,149	38,010
6							
7	Beginning Balance	0	0	0	0	0	0
8							
9	Total Available	39,500	55,810	39,500	79,552	27,149	38,010
10			,	· · · · · · · · · · · · · · · · · · ·	· · ·	,	<u> </u>
	Expenditures						
12	Faculty Salaries	0	0	0	0	0	0
13	Professional Salaries	3,541,311	0	3,395,256	0	3,475,180	0
14	Support Staff Salaries	1,979,978	0	1,707,459	0	1,662,927	0
15	GA/TA/RA Salaries	0	0	0	0	0	0
16	Student Salaries	111	0	111	0	0	0
17	Federal Workstudy Salaries	3,942	11,826	13,500	40,500	5,639	16,918
18	State Workstudy Salaries	10,996	43,984	9,763	39,052	5,535	21,092
19	Other Salaries	0	0	0,700	00,002	0,000	0
20	Other Galaries	O	U	O	U	O	O
21	Supplies and Expense	5,131,681	0	6,327,896	0	4,732,165	0
22	Travel	34,269	0	92,769	0	35,633	0
23	Equipment	39,585	0	39,585	0	0	0
24	Equipment	00,000	·	00,000	· ·	ŭ	· ·
25	Fringe Benefits	1,598,125	0	1,789,711	0	1,774,693	0
26	Waiver of Tuition	38,752	0	42,700	0	31,990	0
	Total Expenditures	12,378,750	55,810	13,418,750	79,552	11,723,761	38,010
28	•		,		•	, ,	· · · · · · · · · · · · · · · · · · ·
	Internal Department Charges						
30	Data Processing	(11,577,065)	0	(12,577,065)	0	(11,027,956)	0
31	Printing, Duplicating, and Postal	(422,391)	0	(462,391)	0	(405,170)	0
32	Motor Pool	(339,794)	0	(339,794)	0	(263,486)	0
	Total Internal Department Charges	(12,339,250)	0	(13,379,250)	0	(11,696,612)	0
	Expenditures Net of Internal Charges	39,500	55,810	39,500	79,552	27,149	38,010
35	Exponentarios frot of internal offergoo	00,000	00,010	00,000	70,002	27,110	00,010
	Transfers to (from)						
37	Renewals and Replacements	0	0	0	0	0	0
38	Instruction and General	0	0	0	0	0	0
	Total Transfers	0	0	0	0	0	0
40	TOTAL HANSIETS	U	U	U	U	U	U
	Ending Balance	0	0	0	0	0	0
71	Liming Dalance		U	0	U	<u> </u>	

Central New Mexico Community College Information Technology Services Exhibit 18A

	Approved Budget 2019-2020 Unrest. Rest.		Actuals 2019-202	Estimated Actuals 2019-2020 Unrest. Rest.		s 20
1 Devenue	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues2 Federal Grants and Contracts		4,686		26,328		11,617
3 State Grants and Contracts		34,296		20,326		19,367
4 Sales and Service		0 1 ,200		21,002		15,507
5 Total Revenues	0	38,982	0	53,380	0	30,984
6	ŭ	00,002	· ·	00,000	ŭ	00,001
7 Beginning Balance						
8						
9 Total Available	0	38,982	0	53,380	0	30,984
10		,		•		
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	3,541,311		3,395,256		3,475,180	
14 Support Staff Salaries	1,769,289		1,529,891		1,487,468	
15 GA/TA/RA Salaries						
16 Student Salaries	111		111			
17 Federal Workstudy Salaries	1,562	4,686	8,776	26,328	3,872	11,617
18 State Workstudy Salaries	8,574	34,296	6,763	27,052	5,104	19,367
19 Other Salaries						
20						
21 Supplies and Expense	4,643,849		5,751,665		4,288,096	
22 Travel	31,414		89,914		35,633	
23 Equipment	39,585		39,585		0	
24						
25 Fringe Benefits	1,506,596		1,716,986		1,701,179	
26 Waiver of Tuition	34,774		38,118		31,425	
27 Total Expenditures	11,577,065	38,982	12,577,065	53,380	11,027,956	30,984
28						
29 Internal Department Charges	((10 00-)		(((00-0-0)	
30 Data Processing	(11,577,065)		(12,577,065)		(11,027,956)	
31 Printing, Duplicating, and Postal						
32 Motor Pool	(44 577 005)		(40.577.005)		(44.007.050)	
33 Total Internal Department Charges	(11,577,065)	0	(12,577,065)	0	(11,027,956)	0
34 Expenditures Net of Internal Charges	0	38,982	0	53,380	0	30,984
35 36 Transfers to (from)						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General39 Total Transfers	0	0	0	0	0	0
40	U	U	U	U	0	U
41 Ending Balance	0	0	0	0	0	0
TI LIMING DURINGE			<u> </u>		<u> </u>	

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

	Approved		Estimated			
	Budge	et	Actuals	S	Actua	s
	2019-20	20	2019-202	20	2019-20	20
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		7,140		14,172		5,301
3 State Grants and Contracts		9,688		12,000		1,725
4 Sales and Service	39,500		39,500		27,149	
5 Total Revenues	39,500	16,828	39,500	26,172	27,149	7,026
6						
7 Beginning Balance						
8						
9 Total Available	39,500	16,828	39,500	26,172	27,149	7,026
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	172,317		171,932		173,802	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries	2,380	7,140	4,724	14,172	1,767	5,301
18 State Workstudy Salaries	2,422	9,688	3,000	12,000	431	1,725
19 Other Salaries						
20						
21 Supplies and Expense	205,675		243,381		183,251	
22 Travel	2,855		2,855		0	
23 Equipment						
24						
25 Fringe Benefits	72,264		71,417		72,503	
26 Waiver of Tuition	3,978		4,582		565	
27 Total Expenditures	461,891	16,828	501,891	26,172	432,319	7,026
28						
29 Internal Department Charges						
30 Data Processing	(100.00.1)		(400.004)		(40= 4=0)	
31 Printing, Duplicating, and Postal	(422,391)		(462,391)		(405,170)	
32 Motor Pool	(100.001)		(100.00.1)		(10= 1=0)	
33 Total Internal Department Charges	(422,391)		(462,391)	0	(405,170)	0
34 Expenditures Net of Internal Charges	39,500	16,828	39,500	26,172	27,149	7,026
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	0	0	0	0	0	0

Central New Mexico Community College Motor Pool Exhibit 18A

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
1 Devenues	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues 2 Federal Grants and Contracts						
2 Federal Grants and Contracts3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6	· ·	Ü	ŭ	v	ŭ	· ·
7 Beginning Balance						
8						
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	38,372		5,636		1,657	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	282,157		332,850		260,819	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	19,265		1,308		1,010	
26 Waiver of Tuition						
27 Total Expenditures	339,794	0	339,794	0	263,486	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(000 704)		(000 704)		(000 400)	
32 Motor Pool	(339,794)		(339,794)		(263,486)	
33 Total Internal Department Charges	(339,794)	0	(339,794)	0	(263,486)	0
34 Expenditures Net of Internal Charges	0	0	0	0	0	0
35 36 Transfers to (from)						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General39 Total Transfers	0	0	0	0	0	0
40	U	U	U	U	U	U
41 Ending Balance	0	0	0	0	0	0
TI LIMING DAIGNOS			<u> </u>	<u> </u>	<u> </u>	

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

		d Budget -2020	Estimated 2019-		Actu 2019-	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		619,472		605,693		613,414
4 PELL		21,000,000		21,000,000		18,021,789
5 CARES		0		4,652,717		4,234,000
6 State Government Appropriations		0.444.007		4 707 007		4 700 040
7 SSIG		2,114,397		1,797,267		1,786,940
8 HED Loan Scholarships9 Legislative Endowment Scholarships		7,500		7,500		0
10 NM Scholars		43,358 10,000		41,141 224,292		41,141 335,610
11 ETB Pathways		2,000		2,000		0
12 Lottery Success Scholarships		1,300,000		1,300,000		1,014,508
13 College Affordability Grant		100,000		672,347		671,778
14 Federal Govt Grants and Contracts		,		,		,
15 SBA-Growth Accelerator Scholarship		0		53,609		41,152
16 UNM/NSF		52,000		7,425		(3,000)
17 NSF AMP Senior Alliance		4,914		1,500		1,500
18 TRIO Scholarship		51,322		56,776		66,202
19 DOL NM ITAP Scholarship		458,632		353,841		317,775
20 AmeriCorps Program		80,000		80,000		82,484
21 State Govt Grants and Contracts						
22 Local Govt Grants and Contracts	0	705.047	0	000 044	•	504.000
23 Private Sources	0	795,317	0	639,214	0	501,308
24 Total Revenues 25	0	26,638,912	0	31,495,322	0	27,726,601
26 Beginning Balance	0		519,889		519,889	
27 28 Total Available	0	26,638,912	E10 000	24 405 222	E10 000	27,726,601
29		20,030,912	519,889	31,495,322	519,889	21,120,001
30 Expenditures						
31 SEOG	203,854	619,472	203,854	605,693	204,513	613,414
32 Scholarship Programs	1,245,249	795,317	1,245,249	639,214	1,537,077	501,308
33 State Scholarships - 3%	780,000	7 -	780,000	,	819,910	, , , , , , ,
34 SSIG		2,114,397		1,797,267		1,786,940
35 AmeriCorps Program		80,000		80,000		82,484
36 HED Loan Scholarships		7,500		7,500		
37 PELL		21,000,000		21,000,000		18,021,789
38 CARES				4,652,717		4,234,000
39 Lottery Success Scholarships		1,300,000		1,300,000		1,014,508
40 UNM/NSF		52,000		7,425		(3,000)
41 Pepsi Scholarships		4.044		1 500		4 500
42 NSF AMP Senior Alliance43 CTE Scholarship	625,000	4,914	625,000	1,500	149,492	1,500
44 HSC, SETT, Mentorship Scholarships	023,000	0	023,000	53,609	143,432	41,152
45 Legislative Endowment Scholarships		43,358		41,141		41,141
46 HED Scholarships		10,000		224,292		335,610
47 ETB Pathways		2,000		2,000		000,010
48 College Affordability Grant		100,000		672,347		671,778
49 TRIO Scholarship		51,322		56,776		66,202
50 DOL NM ITAP Scholarship		458,632		353,841		317,775
51 CNM Scholarship Support	20,000		20,000		0	
52 Total Expenditures	2,874,103	26,638,912	2,874,103	31,495,322	2,710,992	27,726,601
53 Transfers to (from)						
54 Instruction and General	(2,713,303)		(2,199,214)		(2,199,214)	
55 Public Service	/		/ - :		/ -	
56 Student Social and Cultural	(10,800)		(5,000)		(5,000)	
57 Auxiliaries	(150,000)		(150,000)		(150,000)	
58 Net Transfers 59 Ending Balance	(2,874,103)	0	(2,354,214)	0	(2,354,214) 163,112	0
or Linuing Dalance		U	U	U	103,112	<u> </u>

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

	Approve Budget 2019-202 Unrest.		Estima Actua 2019-20 Unrest.	ls	Actuals 2019-2020 Unrest. Rest.		
1 Revenues	Officot.	11001.	OTHIOGE.	11001.	0111001.	11001.	
Federal Grants and Contracts	0	0	0	0	0	0	
3 State Grants and Contracts	0	0	0	0	0	0	
4 Sales and Service	1,681,365	0	1,152,732	0	1,092,897	0	
5 Total Revenues	1,681,365	0	1,152,732	0	1,092,897	0	
6							
7 Beginning Balance	4,389,432	0	4,272,035	0	4,272,035	0	
8							
9 Total Available	6,070,797	0	5,424,767	0	5,364,932	0	
10							
11 Expenditures							
12 Faculty Salaries	0	0	0	0	0	0	
13 Professional Salaries	66,122	0	68,775	0	70,351	0	
14 Support Staff Salaries	31,660	0	39,626	0	39,788	0	
15 GA/TA/RA Salaries	0	0	0	0	0	0	
16 Student Salaries	0	0	0	0	0	0	
17 Federal Workstudy Salaries	0	0	0	0	0	0	
18 State Workstudy Salaries	0	0	0	0	0	0	
19 Other Salaries20	160,918 0	0	160,090 0	0	170,801 0	0 0	
	1,543,651	0 0	589,748	0 0	355,159	0	
21 Supplies and Expense22 Heating Fuel	6,737	0	0	0	0	0	
23 Electricity	40,504	0	0	0	0	0	
24 Waste Disposal and Water	10,893	0	0	0	0	0	
25 Travel	3,845	0	3,845	0	1,868	0	
26 Equipment	0	0	0,01.0	0	4,387	0	
27	0	0	0	0	0	0	
28 Fringe Benefits	88,948	0	94,698	0	99,921	0	
29 Waiver of Tuition	7,889	0	7,889	0	5,837	0	
30 Total Expenditures	1,961,167	0	964,671	0	748,111	0	
31							
32 Transfers to (from)							
33 Student Aid	150,000	0	150,000	0	150,000	0	
34 Renewals and Replacements	0	0	0	0	0	0	
35 Instruction and General	1,000,000	0	1,000,000	0	1,000,000	0	
36 Auxiliaries	0	0	0	0	0	0	
37 Total Transfers	1,150,000	0	1,150,000	0	1,150,000	0	
38					- 100 00		
39 Ending Balance	2,959,630	0	3,310,096	0	3,466,820	0	

Central New Mexico Community College Bookstore Exhibit 20A

		Budget 2019-202	Approved Budget 2019-2020 Unrest. Rest.			Actuals 2019-2020 Unrest. Rest.		
1 Reven	1100	Onlest.	Nest.	Unrest.	Rest.	Officst.	Nest.	
	eral Grants and Contracts							
	e Grants and Contracts							
_	s and Service	973,628		663,516		617,298		
	Revenues	973,628	0	663,516	0	617,298	0	
6	1010111100	070,020	· ·	000,010	Ū	017,200	J	
	ning Balance	4,389,432		3,444,237		3,444,237		
8 8	9	1,000,102		0, 1 1,201		0, 111,201		
9 Total A	Available	5,363,060	0	4,107,753	0	4,061,535	0	
10						, ,		
11 Expen	ditures							
12 Facu	ılty Salaries							
13 Profe	essional Salaries							
14 Supp	oort Staff Salaries							
15 GA/T	A/RA Salaries							
16 Stude	ent Salaries							
17 Fede	eral Workstudy Salaries							
18 State	e Workstudy Salaries							
	r Salaries							
20								
	olies and Expense	130,346		173,839		1,094		
	ing Fuel	6,452						
23 Elect		39,028						
	te Disposal and Water	10,419						
25 Trave								
	pment							
27	5. 6.							
_	ge Benefits							
	ver of Tuition	400.045		470.000		1.004		
	Expenditures	186,245	0	173,839	0	1,094	0	
31	ione to (from)							
	ers to (from) ent Aid	150,000		150,000		150,000		
	uction and General	1,000,000		1,000,000		1,000,000		
	liaries	1,067,185		1,000,000		1,000,000		
36 Total T		2,217,185	0	1,150,000	0	1,150,000	0	
37	14.101010	2,217,100	J	1,100,000	U	1,100,000	U	
38 Ending	g Balance	2,959,630	0	2,783,914	0	2,910,441	0	

Central New Mexico Community College Food Services Exhibit 20A

	Approve Budget 2019-202 Unrest.	t	Estimat Actual 2019-20 Unrest.	tuals Actuals			
1 Revenues							
2 Federal Grants and Contracts							
3 State Grants and Contracts							
4 Sales and Service	3,000		3,000		4,106		
5 Total Revenues	3,000	0	3,000	0	4,106	0	
6							
7 Beginning Balance	0		360,010		360,010		
8	2,000		202.040		204 440		
9 Total Available 10	3,000	0	363,010	0	364,116	0	
11 Expenditures							
12 Faculty Salaries							
13 Professional Salaries							
14 Support Staff Salaries							
15 GA/TA/RA Salaries							
16 Student Salaries							
17 Federal Workstudy Salaries							
18 State Workstudy Salaries							
19 Other Salaries							
20							
21 Supplies and Expense	3,000		12,140		4,397		
22 Heating Fuel							
23 Electricity							
24 Waste Disposal and Water25 Travel							
25 Travel26 Equipment					4,387		
27					4,367		
28 Fringe Benefits							
29 Waiver of Tuition							
30 Total Expenditures	3,000	0	12,140	0	8,785	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	0	0	350,870	0	355,331	0	

Central New Mexico Community College Parking Exhibit 20A

Unrest. Rest. Unrest. Rest. Unrest.	Rest.
2 Federal Grants and Contracts 3 State Grants and Contracts 4 Sales and Service 704,737 486,216 471,493 5 Total Revenues 704,737 0 486,216 0 471,493 6 7 Beginning Balance 0 467,788 467,788	
3 State Grants and Contracts 4 Sales and Service 704,737 486,216 471,493 5 Total Revenues 704,737 0 486,216 0 471,493 6 7 Beginning Balance 0 467,788 467,788	
4 Sales and Service 704,737 486,216 471,493 5 Total Revenues 704,737 0 486,216 0 471,493 6 7 Beginning Balance 0 467,788 467,788	
5 Total Revenues 704,737 0 486,216 0 471,493 6 0 467,788 467,788 8 467,788	
6 7 Beginning Balance 0 467,788 467,788	
7 Beginning Balance 0 467,788 467,788	
8	
9 Total Available 704,737 0 954,004 0 939,281	
10	
11 Expenditures	
12 Faculty Salaries	
13 Professional Salaries 66,122 68,775 70,351	
14 Support Staff Salaries 31,660 39,626 39,788	
15 GA/TA/RA Salaries	
16 Student Salaries	
17 Federal Workstudy Salaries	
18 State Workstudy Salaries	
19 Other Salaries 160,918 160,090 170,801	
20	
21 Supplies and Expense 1,410,305 403,769 349,667	
22 Heating Fuel 285	
23 Electricity 1,476	
24 Waste Disposal and Water 474	
25 Travel 3,845 3,845 1,868	
26 Equipment	
27	
28 Fringe Benefits 88,948 94,698 99,921	
29 Waiver of Tuition 7,889 7,889 5,837	
30 Total Expenditures 1,771,922 0 778,692 0 738,233	0
31 32 Tomofore to (form)	
32 Transfers to (from)	
33 Instruction and General 34 Auxiliaries (1.067.185) 0 0	
())	0
35 Total Transfers (1,067,185) 0 0 0 0 0 36	U
37 Ending Balance 0 0 175,312 0 201,048	0

Central New Mexico Community College Plant Funds Capital Outlay Exhibit I

		Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
	ALLOCATED Revenues			
3	Interest on Investments	775,000	775,000	811,725
4	State GO and STB Bond	12,500,000	12,500,000	7,938,007
5	Other Bond	22,300,000	22,300,000	13,941,142
-	Total Revenues	35,575,000	35,575,000	22,690,875
7	Total Nevellacs	00,070,000	00,070,000	22,000,070
8	Beginning Balance	3,682,292	9,559,367	9,559,367
	Total Available	39,257,292	45,134,367	32,250,242
11			, ,	
12	Expenditures			
13	Major Projects	39,500,000	42,500,000	29,387,101
14	Minor Capital Outlay			
15	Total Expenditures	39,500,000	42,500,000	29,387,101
16				
17	Transfers In (Out)			
18	Instruction and General	2,100,000	2,100,000	2,100,000
19	Auxiliaries			
20	Renewals and Replacements			
	Total Transfers	2,100,000	2,100,000	2,100,000
22				
23	Ending Balance	1,857,292	4,734,367	4,963,141
	<u>UNALLOCATED</u>			
	Revenues			_
26	Interest on Investments	500	500	0
27	Other		=	
29	Total Revenues	500	500	0
30 31	Beginning Balance	1,570,470	1,871,638	1,871,638
	Total Available	1,570,970	1,872,138	1,871,638
33				
	Expenditures			
35	Major Projects			
36	Minor Capital Outlay	500,000	500,000	499,268
	Total Expenditures	500,000	500,000	499,268
38				
	Transfers In (out)			
40	Debt Service			
41	Renewals and Replacements			
	Total Transfers	0	0	0
43 44	Ending Balance	1,070,970	1,372,138	1,372,370
		<u> </u>		

Central New Mexico Community College Renewals and Replacements Exhibit II

		Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1	ALLOCATED			
2	Revenues			
3	For Instruction and General Operations			
4	Interest on Investments	130,000	130,000	127,351
5	Other	3,490,188	3,250,000	3,289,200
6	For Internal Service Operations			
7	Other			
8	Total Revenues	3,620,188	3,380,000	3,416,551
9	•			
10	Beginning Balances	6,272,353	9,604,980	9,604,980
11				
12	Expenditures	10,800,000	11,500,000	7,496,953
13				
14	Transfers In			
15	Required			
16	NonMandatory	3,170,788	3,170,788	3,170,788
17	Total Transfers In	3,170,788	3,170,788	3,170,788
18	•			
19	Total Transfers	3,170,788	3,170,788	3,170,788
20	-			
21	Ending Balances	2,263,329	4,655,768	8,695,366
	•			

Central New Mexico Community College Summary of Debt Service Exhibit III

	Budget	Actuals	Actuals
2	2019-2020	2019-2020	2019-2020
1 Revenues			
2 Interest Income	100,000	100,000	112,779
3 Mill Levy	19,400,000	19,400,000	19,829,634
4 Premium on Bond Sales			
	19,500,000	19,500,000	19,942,413
6			
	17,623,699	18,629,083	18,629,083
8			
	37,123,699	38,129,083	38,571,496
10			
11 Expenditures			
12	40 400 000	40 400 000	40.400.000
·	16,180,000	18,180,000	18,180,000
14 Payment of Interest	5,217,700	5,217,700	3,916,075
15 Service Charges/Issuing Costs16	3,000	3,000	3,944
<u> </u>	21,400,700	23,400,700	22,100,019
18			
19 Transfers In			
20 Instruction and General	0	0	0
21 Capital Outlay			
22 Total Transfers	0	0	0
23			
24 Ending Balance	15,722,999	14,728,383	16,471,477

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

	Approved 2019-2	-	Estimated 2019-2		Actua 2019-2	
•	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
 1 Tuition and Fees 2 Instruction and General 3 Student Social and Cultural 4 Public Service 5 Internal Services 	26,591,853 102,000	30,000 0	24,406,240 95,000	30,000 0	25,339,432 95,972	14,754 0
6 Student Aid and Grants7 Auxiliary Enterprises						
8 Total Tuition and Fees	26,693,853	30,000	24,501,240	30,000	25,435,404	14,754
9 Federal Govt Appropriations		·		·	·	·
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		21,619,472		26,258,410		22,869,203
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	21,619,472	0	26,258,410	0	22,869,203
17 State Govt Appropriations						
18 Instruction and General	60,141,000	0	60,141,000	0	60,141,000	0
19 Student Social and Cultural	_	_		_		
20 Public Service	0	0	0	0	0	0
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises	00 444 000		00 444 000		00 444 000	
24 Total State Govt Approp	60,141,000	0	60,141,000	0	60,141,000	0
25 Local Govt Appropriations	FF F77 040	0	FF 044 000	0	FC 700 400	0
26 Instruction and General27 Student Social and Cultural	55,577,319	0	55,314,298	0	56,792,428	0
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	55,577,319	0	55,314,298	0	56,792,428	0
33 Federal Government Grants	00,011,010		00,011,200		00,702,120	
34 Instruction and General	42,835	5,492,115	42,835	5,431,129	38,230	3,927,113
35 Student Social and Cultural	,000	0	,000	0	33,233	0
36 Public Service	0	99,680	0	111,148	0	98,800
37 Internal Services	0	11,826	0	40,500	0	16,918
38 Student Aid and Grants	0	646,868	0	553,151	0	506,113
39 Auxiliary Enterprises	0	0	0	0	0	0
40 Total Federal Govt Grants	42,835	6,250,489	42,835	6,135,928	38,230	4,548,944
41 State Government Grants						
42 Instruction and General	133,975	1,424,579	151,382	2,558,940	151,382	2,028,942
43 Student Social and Cultural		0		0		0
44 Public Service	0	758,068	0	700,274	0	495,062
45 Internal Services	0	43,984	0	39,052	0	21,092
46 Student Aid and Grants	0	3,577,255	0	4,044,547	0	3,849,977
47 Auxiliary Enterprises	0	0	0	0	0	0
48 Total State Govt Grants	133,975	5,803,886	151,382	7,342,813	151,382	6,395,073

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

	Approved 2019-2		Estimated 2019-2		Actua 2019-2	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants		. 1001.	<u> </u>		<u> </u>	
2 Instruction and General	0	36,470	0	547,750	0	992,151
3 Student Social and Cultural	· ·	00, 110	ŭ	011,100	ŭ	002,101
4 Public Service						
5 Internal Services						
6 Student Aid and Grants		0		0		0
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	36,470	0	547,750	0	992,151
9 Private Grants and Contracts						
10 Instruction and General	21,218	2,504,399	21,855	2,780,138	21,855	1,175,289
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	795,317	0	639,214	0	501,308
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	21,218	3,299,716	21,855	3,419,352	21,855	1,676,597
17 Endowments, Land and Perm Fund			_		_	
18 Instruction and General	0	12,382	0	20,000	0	9,598
19 Student Social and Cultural						
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises		40.202	0	20,000		0.500
24 Total Endow, Land & Perm Funds25 Sales and Services	0	12,382	0	20,000	0	9,598
	110 216	0	27 552	0	27 405	0
26 Instruction and General27 Student Social and Cultural	110,316	0	37,553	0	37,125	0
28 Public Service	0	69,363	0	39,834	0	7,246
29 Internal Services	39,500	09,303	39,500	09,004	27,149	7,240
30 Student Aid and Grants	39,300	U	39,300	U	21,149	U
31 Auxiliary Enterprises	1,681,365	0	1,152,732	0	1,092,897	0
32 Total Sales and Services	1,831,181	69,363	1,229,785	39,834	1,157,171	7,246
33 Other Sources	1,001,101	30,000	1,220,700	00,001	1,101,111	7,210
34 Instruction and General	2,253,853	0	2,420,230	0	3,151,401	0
35 Student Social and Cultural	_,,	_	_,,	_	2,121,121	_
36 Public Service	60,000	200,000	70,000	200,000	56,860	0
37 Internal Services	,	•	•	,	•	
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,313,853	200,000	2,490,230	200,000	3,208,262	0
41 Total Current Fund Revenue						
42 Instruction and General	144,872,369	9,499,945	142,535,393	11,367,957	145,672,853	8,147,848
43 Student Social and Cultural	102,000	0	95,000	0	95,972	0
44 Public Service	60,000	1,127,111	70,000	1,051,256	56,860	601,108
45 Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
46 Student Aid and Grants	0	26,638,912	0	31,495,322	0	27,726,601
47 Auxiliary Enterprises	1,681,365	0	1,152,732	0	1,092,897	0
48 Grand Total Current Fund Revenues	146,755,234	37,321,778	143,892,625	43,994,087	146,945,731	36,513,566

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

		Ар	proved Budge	t 2019-20	20	Est	imated Actua	ls 2019-20)20		Actuals 2019-2020			
		_	stricted		tricted		stricted		tricted		stricted		stricted	
_		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1 =	aculty salaries													
	10 Instruction	521.10	36,195,030	12.39	744,336	518.00	35,331,606	22.74	1,262,539	487.55	34,989,120	17.61	995,405	
	11 Academic Support	4.11	247,196	0.73	43,980	5.10	236,475	0.30	12,365	5.01	270,892	0.05	2,380	
	12 Student Services	0.10	5.848	0.73	43,960	0.02	843	0.30	10,184	0.02	843	0.03	6,836	
	13 Institutional Support	0.10	0,048	0.00	20,090	0.02	043	0.32	13,340	0.02	043	0.12	0,030	
	14 Maintenance and Operations	0.00	0	0.00	20,090	0.00	0	0.00	13,340	0.00	0	0.00	0	
	15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
	17 Public Service	0.00	0	0.00	2,096	0.00	0	0.00	1,314	0.00	0	0.00	0	
	18 Internal Services	0.00	0	0.03	2,090	0.00	0	0.02	0	0.00	0	0.00	0	
	20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
	otal Faculty Salaries	525.31	36,448,074	13.49	810,502	523.12	35,568,924	23.68	1,299,742	492.58	35,260,856	17.78	1,004,621	
	rofessional Salaries	323.31	30,440,074	13.49	610,302	323.12	33,300,924	23.00	1,299,742	492.30	33,200,630	17.70	1,004,021	
13	Instruction	0.29	19.074	8.09	551.855	0.45	30,871	12.20	642,238	0.13	10.091	11.18	597,113	
14	Academic Support	70.84	5,493,751	1.70	113.497	76.05	5.899.255	4.00	202,757	76.10	6,192,748	3.03	163,317	
15	Student Services	74.50	4,574,854	3.15	209,614	80.00	4,913,652	5.00	326,395	83.13	5,036,468	4.15	260,294	
16		112.30	9.291.254	0.75	50,000	105.25	8.293.764	2.00	105,744	101.75	8,647,847	2.50	· · ·	
17	Institutional Support Maintenance and Operations	13.00	1,069,568	0.75	0 0,000	14.00	1,019,820	0.00	0	12.00	1,038,218	0.00	147,369	
17	Student Social and Cultural	13.00	, ,	0.00	0	1.00	1,019,620	0.00	0	0.00		0.00	0	
19	Public Service	0.00	21,500 0	6.00	443,001	0.00	0	8.00	435,937	0.00	0	8.00	333,233	
			•		,		-		,		-		, , , , , , , , , , , , , , , , , , ,	
20	Internal Services	44.30	3,541,311	0.00	0	61.50	3,395,256	0.00	0	47.50	3,475,180	0.00	0	
21	Auxiliary Enterprises	1.00	66,122	0.00	0	3.00	68,775	0.00	0	1.00	70,351	0.00	0	
	otal Professional Salaries	317.22	24,077,434	19.69	1,367,967	341.25	23,621,393	31.20	1,713,071	321.61	24,470,903	28.86	1,501,325	
	upport Staff Salaries	05.05	4.055.504	0.40	400 500	40.00	4 007 004	0.50	000 000	40.70	4 000 000	7.45	007.407	
24	Instruction	35.85	1,355,501	3.42	128,560	42.30	1,397,004	8.50	362,263	42.70	1,386,208	7.15	237,427	
25	Academic Support	83.00	3,435,146	4.04	151,743	87.60	3,675,297	4.00	150,345	84.60	3,614,214	2.50	93,644	
26	Student Services	193.50	6,861,075	4.26	159,829	189.01	6,573,135	5.00	189,433	174.70	6,632,058	4.15	160,611	
27	Institutional Support	59.11	2,451,050	1.21	45,557	58.70	2,157,376	0.00	0	50.25	2,166,329	0.00	0	
28	Maintenance and Operations	7.00	354,770	0.00	0.00	6.10	257,161	0.00	0	11.10	264,506	0.00	0	
29	Student Social and Cultural	0.00	0	0.00	0	0.60	22,700	0.00	0	0.50	23,161	0.00	0	
30	Public Service	0.00	0	2.00	135,175	0.00	0	2.00	109,996	0.00	0	2.00	81,380	
31	Internal Services	42.00	1,979,978	0.00	0	40.90	1,707,459	0.00	0	34.90	1,662,927	0.00	0	
32	Auxiliary Enterprises	1.00	31,660	0.00	0	1.00	39,626	0.00	0	2.00	39,788	0.00	0	
33 T	otal Support Staff Salaries	421.45	16,469,180	14.94	620,864	426.21	15,829,758	19.50	812,037	400.75	15,789,190	15.80	573,062	

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

		Арј	proved Budg	et 2019-20	20	Esti	mated Actua	ls 2019-20	20	Actuals 2019-2020			
		Unres	tricted		tricted	Unrest	ricted		ricted	Unres			tricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	A/TA Salaries												
2	Instruction												
3	Academic Support												
4	Student Services												
5	Institutional Support												
6	Maintenance and Operations												
7	Student Social and Cultural												
8	Public Service												
9	Internal Services												
10	Auxiliary Enterprises												
11 To	otal GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 S 1	udent Salaries												
13	Instruction	0.71	6,505	0.18	1,620	2.46	22,496	8.32	76,000	2.74	25,042	2.56	23,349
14	Academic Support	4.07	37,148	0.00	0	5.51	50,350	0.00	0	4.57	41,705	0.00	0
15	Student Services	15.26	139,382	0.00	0	13.21	120,667	0.00	0	11.87	108,435	0.00	0
16	Institutional Support	5.17	47,208	0.00	0	1.42	12,934	0.00	0	1.30	11,865	0.00	0
17	Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Internal Services	0.01	111	0.00	0	0.01	111	0.00	0	0.00	0	0.00	0
21	Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	otal Student Salaries	25.22	230,354	0.18	1,620	22.61	206,558	8.32	76,000	20.48	187,047	2.56	23,349
23 F €	ederal Workstudy Salaries												
24	Instruction	1.86	16,977	0.00	0	1.83	16,718	5.49	50,154	1.85	16,924	5.51	50,333
25	Academic Support	7.11	64,981	0.00	0	5.22	47,680	15.66	143,040	5.35	48,915	16.06	146,746
26	Student Services	10.55	96,335	0.00	0	9.28	84,804	27.85	254,412	9.19	83,939	27.57	251,818
27	Institutional Support	1.00	9,093	0.00	0	1.61	14,751	4.84	44,253	1.55	14,151	4.65	42,454
28	Maintenance and Operations	0.16	1,491	0.00	0	0.05	421	1.09	10,000	0.05	431	0.14	1,293
29	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Internal Services	0.43	3,942	1.29	11,826	1.48	13,500	4.43	40,500	0.62	5,639	1.85	16,918
32	Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
33 To	otal Federal Workstudy Salaries	21.11	192,819	1.29	11,826	19.47	177,874	59.37	542,359	18.61	170,000	55.78	509,563

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

		Approved Budget 2019-2020			Estimated Actuals 2019-2020				Actuals 2019-2020				
		Unres	tricted	Res	tricted	Unres	tricted	Res	tricted	Unres	tricted	Res	tricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 St	ate Workstudy Salaries												
2	Instruction	2.01	18,345	0.00	0	2.13	19,441	12.31	112,460	1.77	16,138	7.07	64,553
3	Academic Support	3.87	35,356	0.00	0	3.74	34,134	12.95	118,324	3.38	30,847	13.51	123,389
4	Student Services	9.15	83,620	0.00	0	8.42	76,904	39.84	363,904	8.38	76,557	35.16	321,221
5	Institutional Support	3.02	28,143	0.00	0	1.50	13,744	10.65	97,252	1.06	9,648	5.18	47,316
6	Maintenance and Operations	0.00	0	0.00	0	0.03	279	2.50	22,835	0.02	205	0.09	822
7	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9	Internal Services	1.20	10,996	4.81	43,984	1.07	9,763	4.27	39,052	0.61	5,535	2.31	21,092
10	Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 To	otal State Workstudy Salaries	19.25	176,460	4.81	43,984	16.89	154,265	82.52	753,827	15.21	138,931	63.32	578,393
12 O 1	ther Salaries												
13	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15	Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16	Institutional Support	62.75	2,156,068	0.00	0	64.75	2,038,268	0.00	0	56.50	2,096,188	0.00	0
17	Maintenance and Operations	109.02	3,301,803	0.00	0	111.50	3,251,674	0.00	0	100.00	3,273,506	0.00	0
18	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Internal Services	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21	Auxiliary Enterprises	5.00	160,918	0.00	0	6.00	160,090	0.00	0	4.50	170,801	0.00	0
22 To	otal Other Salaries	177.77	5,618,789	0.00	0	182.25	5,450,032	0.00	0	161.00	5,540,495	0.00	0
23 Summary of Current Fund Salaries													
24	Instruction	561.81	37,611,432	24.08	1,426,371	567.17	36,818,136	69.56	2,505,654	536.74	36,443,525	51.07	1,968,180
25	Academic Support	173.00	9,313,578	6.48	309,220	183.22	9,943,191	36.91	626,831	179.01	10,199,322	35.15	529,476
26	Student Services	303.05	11,761,114	7.40	369,443	299.94	11,770,005	78.01	1,144,328	287.29	11,938,300	71.15	1,000,780
27	Institutional Support	243.34	13,982,816	2.30	115,647	233.24	12,530,837	17.79	260,589	212.40	12,946,028	12.33	237,140
28	Maintenance and Operations	129.19	4,727,632	0.00	0	131.68	4,529,355	3.59	32,835	123.17	4,576,867	0.23	2,115
29	Student Social and Cultural	1.00	21,500	0.00	0	1.60	22,700	0.00	0	0.50	23,161	0.00	0
30	Public Service	0.00	0	8.03	580,272	0.00	0	10.02	547,247	0.00	0	10.00	414,613
31	Internal Services	88.95	5,536,338	6.11	55,810	104.96	5,126,089	8.71	79,552	83.62	5,149,281	4.16	38,010
32	Auxiliary Enterprises	7.00	258,700	0.00	0	10.00	268,491	0.00	0	7.50	280,940	0.00	0
33 Grand Total - Current Fund Salaries		1,507.34	83,213,110	54.41	2,856,763	1,531.81	81,008,804	224.59	5,197,036	1,430.23	81,557,422	184.09	4,190,312

Central New Mexico Community College Salaries of Principal Officers Exhibit e

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020				
Exhibit 11							
Dean of Applied Technologies - Benedict	142,674	142,524	143,620				
Dean of Business and Information Technology - Diller	152,124	151,524	152,690				
Dean of Communication, Humanities, and Social Sciences - Shank	139,524	139,524	134,357				
Dean of Health, Wellness, and Public Safety - Ash	139,524	139,524	140,195				
Dean of School of Adult & General Education - Lundgren	150,234	149,724	150,875				
Dean of Mathematics, Science, and Engineering - Carman/Lister	139,524	139,524	140,597				
Exhibit 12							
Dean of Students - Cavazos	101,218	101,218	101,997				
Exhibit 13							
Past President - Winograd	270,907	270,907	272,992				
President - Hartzler	0	126,923	122,819				
Vice President for Academic Affairs - Gunthorpe	181,065	189,000	190,454				
Vice President for Student Services - Padilla	181,065	181,067	182,473				
Vice President for Finance and Operations - Hartzler/Padilla-Jackson	181,065	93,047	114,127				
Vice President for Advancement and Enrollment Strategies - Sengel	181,065	181,067	182,460				
Associate Vice President for Budget, Finance & Planning - Jacobson	147,000	156,075	151,721				
Exhibit 18							
Chief Information Officer - Leon	163,338	160,000	155,966				

^{*}Salaries are salary compensation only and do not include other types of income, such as annual leave payout or reimbursements.