

Report of Actuals

2019 - 2020



Central New Mexico Community College

Higher Education Department

Central New Mexico Community College

Exhibit 1- Summary of Current and Plant Funds
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	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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
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	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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 Research	0	0	0	0	0	0
5 Public Service	85,000	1,127,111	150,000	1,051,256	101,878	601,108
6 Internal Services	39,500	55,810	39,500	79,552	27,149	38,010
7 Student Aid Grants and Stipends	2,874,103	26,638,912	2,874,103	31,495,322	2,710,992	27,726,601
8 Auxiliary Enterprises	1,961,167	0	964,671	0	748,111	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	146,146,126	37,321,778	145,612,419	43,994,087	137,421,663	36,513,566
12 Capital Outlay	40,000,000	0	43,000,000	0	29,886,368	0
13 Renewals and Replacements	10,800,000	0	11,500,000	0	7,496,953	0
14 Retirement of Indebtedness	21,400,700	0	23,400,700	0	22,100,019	0
15 Total Expenditures	218,346,826	37,321,778	223,513,119	43,994,087	196,905,003	36,513,566
16						
17 Transfer to (from)						
18 Instruction and General	(6,984,091)	0	(6,430,002)	0	(6,430,002)	0
19 Student Social and Cultural	(10,800)	0	(5,000)	0	(5,000)	0
20 Research	0	0	0	0	0	0
21 Public Service	0	0	(40,000)	0	(40,000)	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	2,874,103	0	2,354,214	0	2,354,214	0
24 Auxiliary Enterprises	(1,150,000)	0	(1,150,000)	0	(1,150,000)	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	(5,270,788)	0	(5,270,788)	0	(5,270,788)	0
28 Capital Outlay	2,100,000	0	2,100,000	0	2,100,000	0
29 Renewals and Replacements	3,170,788	0	3,170,788	0	3,170,788	0
30 Retirement of Indebtedness	0	0	0	0	0	0
31 Total Transfers	0	0	0	0	0	0
32						
33 Ending Balances						
34 Instruction and General	14,527,614	0	18,276,303	0	29,068,292	0
35 Student Social and Cultural	210,155	0	189,862	0	286,918	0
36 Research	0	0	0	0	0	0
37 Public Service	112,402	0	39,663	0	74,646	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	0	0	0	0	163,112	0
40 Auxiliary Enterprises	2,959,630	0	3,310,096	0	3,466,820	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	17,809,801	0	21,815,924	0	33,059,788	0
44 Capital Outlay	2,928,262	0	6,106,505	0	6,335,512	0
45 Renewals and Replacements	2,263,329	0	4,655,768	0	8,695,366	0
46 Retirement of Indebtedness	15,722,999	0	14,728,383	0	16,471,477	0
47 Total Ending Balances	38,724,391	0	47,306,580	0	64,562,142	0
48						
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 Transfers	0	0	0
6			
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			
2 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 Insurance	1,000,000	1,000,000	1,000,000
7 Reserved for Risk	1,802,500	1,750,000	1,802,500
8 HED 3-6% Reserve	5,845,845	5,824,497	5,496,867
9			
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			
23 Ending Balance	112,402	39,663	74,646
24			
25 Internal Services			
26 Beginning Balance	0	0	0
27			
28 Ending Balance	0	0	0
29			
30 Student Aid Grants and Stipends			
31 Beginning Balance	0	519,889	519,889
32			
33 Ending Balance	0	0	163,112
34			
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 Athletics			
41 Beginning Balance			
42			
43 Ending Balance			

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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
41						
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			
6 Total Resident Tuition	17,962,075	16,832,774	17,536,446
7			
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 Total 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	Estimated Actuals 2019-2020	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:			
19 Workstudy funds - I & G Portion	704,724	501,859	492,645
20 Instructional Programs	4,787,391	4,929,270	3,434,468
21 Total Federal	5,492,115	5,431,129	3,927,113
22			
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			
28 Restricted Local	36,470	547,750	992,151
29			
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			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
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	<u>2,253,853</u>	<u>2,420,230</u>	<u>3,151,401</u>
32			
33 Restricted	0	0	0

Central New Mexico Community College
Expenditures for Instruction
Exhibit 10

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction						
2 Communication, Humanities, & Social Sci	11,166,044	272,987	12,490,661	1,060,203	12,225,227	711,545
3 CNM Online	603,075	0	105,211	0	10,722	0
4 Math, Science, and Engineering	8,782,565	7,500	9,491,530	104,284	9,458,709	46,602
5 Total General Academic Instruction	20,551,684	280,487	22,087,402	1,164,487	21,694,658	758,147
6						
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						
26 State Workstudy		95,836		112,460		64,553
27 Federal Workstudy		63,608		50,154		50,333
28 Retirement	5,091,289	324,000	5,178,214	300,000	5,010,883	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		0	
33 Retiree Health	710,480	55,000	712,391	39,000	691,356	34,533
34 Tuition Waivers	162,928	0	200,000		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

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	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 Sciences						
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						
41 Total	130.85	11,166,044	133.95	12,490,661	133.45	12,225,227

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	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				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						
30 Faculty Salaries	106.00	7,186,495	104.00	6,897,528	107.00	7,159,687
31 Professional Salaries						
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				8,500		8,488
41 Total	114.89	8,782,565	115.07	9,491,530	118.61	9,458,709

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	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing						
2 Faculty Salaries	32.00	1,882,808	36.00	2,407,057	12.00	2,269,651
3 Professional Salaries						
4 Support Staff Salaries	0.94	35,437	1.00	35,636	1.00	35,635
5 GA/TA/RA Salaries						
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
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						
24 Supplies and Expenses		28,136		32,470		33,051
25 Travel		2,197				
26 Equipment						
27 Total	2.80	184,071	1.75	153,084	0.90	88,199
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		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instructional Technology						
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						
16 Faculty Salaries	8.00	512,401	2.00	104,411	0.15	9,889
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		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						
37 Other Salaries						
38 Supplies and Expenses		337,397		309,653		336,462
39 Travel						
40 Equipment						
41 Total	0.00	337,397	0.00	309,653	0.03	337,628

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	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instructional Division						
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		386,467		2,743,838		1,537,128
11 Travel						
12 Equipment						
13 Total	0.00	386,467	0.00	2,743,838	0.00	1,537,128
15 Nursing Enhancement						
16 Faculty Salaries	2.00	159,205	3.00	159,982	1.00	81,195
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						
27 Total	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	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
41 Total	561.81	47,962,631	567.17	52,985,972	536.74	49,806,932

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 State Instrcnl Materials (ABE)						
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
14						
15 ISU/NSF Grant						
16 Faculty Salaries			0.50	31,535	0.25	16,060
17 Professional Salaries	0.03	2,000				
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						
27 Total	0.03	2,500	0.50	81,064	0.25	40,942
28						
29 EDA - Seed Funds Support						
30 Faculty Salaries						
31 Professional Salaries			1.00	75,000	0.50	23,364
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				97,045		19,586
39 Travel						
40 Equipment						
41 Total	0.00	0	1.00	172,045	0.50	42,950

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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	1.94	116,423	4.00	251,635	3.00	168,645
3 Professional Salaries	0.97	64,771			1.50	88,277
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		348,476		326,829		240,082
11 Travel		118,762		130,925		34,385
12 Equipment		346,010		495,135		393,742
13 Total	2.91	994,442	4.00	1,204,524	4.50	925,131
14						
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 Salaries						
24 Supplies and Expenses		4,700		9,300		
25 Travel		300		500		465
26 Equipment						
27 Total	0.00	5,000	0.00	9,800	0.00	465
28						
29 PNM Bilingual Century Award						
30 Faculty Salaries	0.16	9,620			0.50	37,618
31 Professional Salaries		23,841	0.50	31,554		
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						2,068
39 Travel						
40 Equipment						
41 Total	0.16	33,461	0.50	31,554	0.50	39,685

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 Aspen Institute						
2 Faculty Salaries	0.11	6,400	0.05	1,764		
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		24,280		21,746		16,568
11 Travel		1,000				
12 Equipment						
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		6,900		15,000		9,324
25 Travel		600				
26 Equipment						
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			1.00	66,592	1.00	69,670
32 Support Staff Salaries					0.15	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				33,418		90,078
39 Travel						
40 Equipment						
41 Total	0.00	0	1.00	100,010	1.15	163,975

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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education						
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	1,271,663	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						
30 Faculty Salaries			0.10	7,460	0.15	4,157
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				1,960		1,038
39 Travel				4,000		
40 Equipment						
41 Total	0.00	0	0.10	13,420	0.15	5,195

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 SETT Program, Justice Initiative, Literacy						
2 Faculty Salaries			0.15	12,050	1.50	89,488
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries					2.56	23,349
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				117,058		138,516
11 Travel						
12 Equipment						
13 Total	0.00	0	0.15	129,108	4.06	251,352
14						
15 ASERT (UNM)						
16 Faculty Salaries	0.18	10,795	0.02	2,006	0.02	2,006
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		6,586		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						
38 Supplies and Expenses		8,500		5,877		2,712
39 Travel						
40 Equipment						
41 Total	0.02	9,650	0.00	5,877	0.00	2,712

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 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						
10 Supplies and Expenses		34,434		31,612		8,071
11 Travel		20,119		14,481		864
12 Equipment						
13 Total	1.12	103,945	0.80	84,091	0.25	22,777
14						
15 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						
27 Total	0.00	2,500	0.00	5,000	0.00	274
28						
29 CNM Fndn - AT Faculty Dev						
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		5,268				
39 Travel		1,482				
40 Equipment		13,695				
41 Total	0.00	20,445	0.00	0	0.00	0

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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution						
2 Faculty Salaries	0.30	17,805	0.25	13,215	0.25	16,206
3 Professional Salaries	0.05	3,200				
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						
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						
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

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 NM Tech - AFRL						
2 Faculty Salaries						
3 Professional Salaries			1.00	70,467	2.00	108,021
4 Support Staff Salaries					1.00	1,806
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				110,335		106,402
11 Travel				4,673		9,116
12 Equipment						
13 Total	0.00	0	1.00	185,475	3.00	225,347
15 CNM Fnd in-kind for Instr						
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		400,000		400,000		820,032
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	400,000	0.00	820,032
29 UNM-NSF Sustain Constr						
30 Faculty Salaries			1.00	67,013	0.10	3,564
31 Professional Salaries			0.10	2,864		(6,363)
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				96,206		53,175
39 Travel				140		240
40 Equipment						
41 Total	0.00	0	1.10	166,223	0.10	50,616

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 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						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		5,200		5,086		5,086
11 Travel		16,600				
12 Equipment						
13 Total	0.00	21,800	0.05	7,831	0.05	7,831
14						
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						
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				
40 Equipment						
41 Total	0.61	141,387	0.00	0	0.03	2,083

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	Andrew W Melton Foundation						
2	Faculty Salaries	2.33	140,000	3.00	176,186	1.00	67,814
3	Professional Salaries			3.50	168,553	1.00	56,896
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		82,831		251,562		53,607
11	Travel		7,875				7,750
12	Equipment						
13	Total	2.33	230,706	6.50	596,301	2.00	186,067
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						
27	Total	0.00	0	0.30	16,342	0.05	8,072
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						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		55,686		34,042		2,175
39	Travel						
40	Equipment						
41	Total	1.17	132,039	0.30	45,132	0.10	6,186

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 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						
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
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						
24 Supplies and Expenses		300		85		85
25 Travel						
26 Equipment						
27 Total	0.01	600	0.01	637	0.01	637
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						
38 Supplies and Expenses		1,750		3,021		845
39 Travel		650		850		
40 Equipment						
41 Total	0.00	2,400	0.00	3,871	0.10	4,804

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 Thornburg Foundation - ECE						
2 Faculty Salaries			0.30	16,515	0.05	1,421
3 Professional Salaries			0.30	16,459	0.25	16,459
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				17,729		6,420
11 Travel				4,450		811
12 Equipment						
13 Total	0.00	0	0.60	55,153	0.30	25,111
15 NM Tech Wolves						
16 Faculty Salaries						
17 Professional Salaries			0.20	7,500	0.15	8,870
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				1,500		
25 Travel				300		
26 Equipment						
27 Total	0.00	0	0.20	9,300	0.15	8,870
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				18,234		44,526
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	18,234	0.00	44,526
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						
24 Supplies and Expenses				5,000		3,375
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	5,000	0.00	3,375
29 Kirtland FCU Veteran						
30 Faculty Salaries			0.05	3,147	0.03	1,020
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				6,195		3,363
39 Travel						
40 Equipment						
41 Total	0.00	0	0.05	9,342	0.03	4,383

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 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
15 CARES - Institutional Portion						
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						55,071
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	55,071
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	0.00	379,069	0.00	516,050	0.00	414,656
41 Total	24.08	3,279,988	51.76	5,104,123	38.50	4,391,930

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations	1,481,434	353,239	1,257,790	322,263	1,250,688	127,239
3 Total Libraries	<u>1,481,434</u>	<u>353,239</u>	<u>1,257,790</u>	<u>322,263</u>	<u>1,250,688</u>	<u>127,239</u>
4						
5 Educational Media Services						
6 Instructional Media Services	1,419,527	0	1,095,719	0	1,041,632	0
7 Total Educational Media Services	<u>1,419,527</u>	<u>0</u>	<u>1,095,719</u>	<u>0</u>	<u>1,041,632</u>	<u>0</u>
8						
9 Academic Administration and Personnel						
10 Communication, Humanities, & Social Sci	1,092,199	0	1,022,936	0	1,039,052	0
11 Business and Information Technology	1,335,266	676,484	1,331,082	1,131,510	1,341,176	614,838
12 School of Adult and General Education	498,780	0	552,796	0	521,417	0
13 Health, Wellness, and Public Safety	1,595,910	0	1,512,824	0	1,491,185	0
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
20 Ingenuity	425,092	0	1,167,220	0	1,138,399	0
21 Total Academic Admin and Personnel	<u>9,908,921</u>	<u>826,484</u>	<u>11,100,027</u>	<u>1,281,510</u>	<u>11,054,711</u>	<u>614,838</u>
22						
23 Course and Curriculum Development						
24 Career and Course Development	0	359,844	0	248,016	0	147,463
25 Total Course and Curriculum Development	<u>0</u>	<u>359,844</u>	<u>0</u>	<u>248,016</u>	<u>0</u>	<u>147,463</u>
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
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	<u>3,118,411</u>	<u>841,273</u>	<u>3,333,623</u>	<u>398,564</u>	<u>3,427,833</u>	<u>364,070</u>
38						
39						
40 Total Expenditures for Academic Support	<u>15,928,293</u>	<u>2,380,840</u>	<u>16,787,159</u>	<u>2,250,353</u>	<u>16,774,865</u>	<u>1,253,610</u>

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library							
2	Faculty Salaries						
3	Professional Salaries	8.00	469,538	6.00	416,716	6.00	420,013
4	Support Staff Salaries	11.00	432,979	9.50	440,513	10.00	450,204
5	GA/TA/RA Salaries						
6	Student Salaries	0.16	1,438	1.06	9,693	0.90	8,233
7	Federal Workstudy Salaries	4.09	37,350	2.23	20,329	2.28	20,869
8	State Workstudy Salaries			1.26	11,492	1.34	12,248
9	Other Salaries						
10	Supplies and Expenses		387,368		195,468		191,180
11	Travel		1,610		1,884		1,922
12	Library Books		151,151		161,695		146,019
13	Total	23.25	1,481,434	20.04	1,257,790	20.53	1,250,688
14							
15 Audio Visual Services							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries	14.00	606,415	14.00	596,440	14.00	593,448
19	GA/TA/RA Salaries						
20	Student Salaries	0.59	5,389	0.60	5,497	0.52	4,760
21	Federal Workstudy Salaries	0.99	9,062	0.89	8,132	0.91	8,339
22	State Workstudy Salaries	1.40	12,809	0.54	4,935	0.51	4,652
23	Other Salaries						
24	Supplies and Expenses		580,246		128,596		83,508
25	Travel						
26	Equipment						
27	Total	16.98	1,213,921	16.03	743,600	15.94	694,707
28							
29 Media Production Services							
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						
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	340
37	Other Salaries						
38	Supplies and Expenses		60,971		80,848		81,453
39	Travel				800		798
40	Equipment				55,312		42,850
41	Total	2.49	205,606	4.20	352,119	4.20	346,925

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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communication, Humanities, and Social Sciences						
2 Faculty Salaries						
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
5 GA/TA/RA Salaries						
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
9 Other Salaries						
10 Supplies and Expenses		156,300		87,920		69,209
11 Travel		2,808				0
12 Equipment						
13 Total	14.55	1,092,199	14.22	1,022,936	11.22	1,039,052
15 Business and Information Technology						
16 Faculty Salaries						
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						
20 Student 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
23 Other Salaries						
24 Supplies and Expenses		164,531		120,094		98,004
25 Travel		2,720		500		373
26 Equipment						
27 Total	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						
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						
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						
41 Total	9.51	498,780	10.70	552,796	8.64	521,417

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, 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 Total	25.71	1,595,910	23.82	1,512,824	25.73	1,491,185
14						
15 Math, 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 Total	13.00	855,956	9.00	737,616	10.00	762,810
28						
29 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						
38 Supplies and Expenses		112,827		61,892		48,544
39 Travel		2,120		1,400		1,971
40 Equipment						
41 Total	12.12	825,271	11.69	767,254	12.62	785,840

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 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						
13 Total	2.29	304,668	1.50	203,187	1.50	177,827
14						
15 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						
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 Total	13.50	1,043,276	12.10	927,542	11.01	906,506
28						
29 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						
41 Total	0.00	426,056	0.00	385,421	0.00	406,995

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	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						
10 Supplies and Expenses		255,215		1,362,920		1,303,250
11 Travel		9,600		7,550		6,672
12 Equipment						
13 Total	8.00	743,817	14.50	2,080,260	14.30	2,032,595
14						
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						
24 Supplies and Expenses		173,462		85,579		75,075
25 Travel		45,800		10,000		7,866
26 Equipment						
27 Total	4.11	466,458	5.00	327,782	5.00	353,290
28						
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						
41 Total	3.00	296,172	0.50	55,593	1.00	52,739

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

	Approved Budget		Estimated Actuals		Actuals	
	2019-2020		2019-2020		2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 DOL-NM ITAP						
2 Faculty Salaries						
3 Professional Salaries			0.25	25,876	0.50	39,765
4 Support Staff Salaries			0.10	2,638	0.10	5,114
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.35	28,514	0.60	44,879
15 Ingenuity						
16 Faculty Salaries						
17 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						
20 Student Salaries	1.91	17,483	1.72	15,686	1.54	14,032
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		185,890		275,766		203,588
25 Travel						
26 Equipment						
27 Total	5.91	425,092	17.22	1,167,220	14.84	1,138,399
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	0.00	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	0.00	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
41 Total	173.00	12,809,882	183.22	13,453,536	179.01	13,347,031

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	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						
10 Supplies and Expenses		150,000		150,000		
11 Travel						
12 Equipment						
13 Total	0.00	150,000	0.00	150,000	0.00	0
14						
15 DOL-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						
24 Supplies and Expenses		450,000		763,881		356,491
25 Travel		28,580		8,154		2,492
26 Equipment/Library Books						
27 Total	4.22	676,484	8.00	1,125,137	5.50	614,838
28						
29 GOB State Library						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		80,000		52,750		
39 Travel						
40 Equipment/Library Books		273,239		269,513		127,239
41 Total	0.00	353,239	0.00	322,263	0.00	127,239

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Academic Support						
2 Faculty Salaries	0.54	32,180	0.20	8,160	0.05	2,380
3 Professional Salaries	0.50	33,081			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				
13 Total	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 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						
38 Supplies and Expenses				2,168		
39 Travel						
40 Equipment						
41 Total	0.00	0	0.10	6,373	0.00	0

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	Total 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 Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 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
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
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
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
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
39 Total Expenditures for Student Services	21,945,908	1,899,988	20,605,923	1,982,413	19,823,276	1,335,727

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assistance Centers for Education						
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						
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						
10 Supplies and Expenses		992,357		505,951		445,636
11 Travel		7,710		5,000		3,059
12 Equipment						
13 Total	71.76	3,282,071	67.57	2,642,816	60.91	2,564,256
14						
15 Disability Resource Center						
16 Faculty Salaries						
17 Professional Salaries	6.00	357,955	6.00	385,293	6.00	388,031
18 Support Staff Salaries	15.00	425,561	15.00	441,910	17.50	416,673
19 GA/TA/RA Salaries						
20 Student Salaries	0.21	1,943				
21 Federal Workstudy Salaries	0.10	929	0.41	3,718	0.42	3,813
22 State Workstudy Salaries	0.41	3,756	0.39	3,565	0.27	2,439
23 Other Salaries						
24 Supplies and Expenses		866,224		863,545		549,073
25 Travel		2,335		3,000		3,546
26 Equipment						
27 Total	21.73	1,658,703	21.80	1,701,031	24.18	1,363,575
28						
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

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 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						
10 Supplies and Expenses		42,683		31,154		27,080
11 Travel		3,100				8
12 Equipment						
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						
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

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	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 Student Salaries	0.42	3,872	1.64	15,000	0.96	8,803
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		140,612		114,581		101,703
11 Travel		18,160		35,212		35,212
12 Equipment						
13 Total	3.42	354,636	4.64	359,510	3.96	343,931
14						
15 CNM Online College						
16 Faculty Salaries						
17 Professional Salaries					0.03	1,569
18 Support Staff Salaries	1.00	49,850	0.01	462		
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		395,000				
25 Travel		5,000				
26 Equipment						
27 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 State Workstudy Salaries	0.66	6,037	0.45	4,144	0.43	3,884
37 Other Salaries						
38 Supplies and Expenses		405,559		264,429		170,828
39 Travel		3,500		2,000		1,289
40 Equipment						
41 Total	21.25	1,035,356	18.39	884,429	17.39	801,763

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

	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						
24 Supplies and Expenses		524,823		314,584		271,688
25 Travel		20,300		12,000		10,800
26 Equipment						
27 Total	45.46	2,479,153	51.32	2,386,655	46.36	2,383,247
28						
29 Outreach						
30 Faculty Salaries			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						
34 Student Salaries	0.45	4,081			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						
38 Supplies and Expenses		87,156		136,688		88,522
39 Travel		4,450		500		477
40 Equipment						
41 Total	9.00	587,069	10.15	595,949	10.88	571,684

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VP Student Services						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	2.00	117,541	2.00	96,029	2.00	93,356
5 GA/TA/RA Salaries						
6 Student Salaries	3.21	29,328	3.10	28,314	2.84	25,976
7 Federal Workstudy Salaries	1.59	14,554	1.38	12,633	1.29	11,784
8 State Workstudy Salaries	1.17	10,697	1.41	12,885	1.18	10,764
9 Other Salaries						
10 Supplies and Expenses		242,277		30,000		23,534
11 Travel		1,000				1,661
12 Equipment						
13 Total	7.97	415,397	7.89	179,861	7.31	167,074
14						
15 Student Services Division						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		602,681		1,160,474		920,558
25 Travel						
26 Equipment						
27 Total	0.00	602,681	0.00	1,160,474	0.00	920,558
28						
29 Connect Services						
30 Faculty Salaries						
31 Professional Salaries	33.50	1,926,027	33.50	2,076,533	40.50	2,131,398
32 Support Staff Salaries	17.00	658,878	16.00	611,252	13.50	622,082
33 GA/TA/RA Salaries						
34 Student Salaries	0.70	6,407				
35 Federal Workstudy Salaries	0.87	7,910	1.15	10,548	1.18	10,816
36 State Workstudy Salaries	1.99	18,135	1.68	15,316	1.16	10,611
37 Other Salaries						
38 Supplies and Expenses		791,917		370,698		328,941
39 Travel		11,000				(3,898)
40 Equipment						
41 Total	54.05	3,420,274	52.33	3,084,347	56.35	3,099,951

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 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		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	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						
10 Supplies and Expenses		425,000		425,000		5,660
11 Travel						
12 Equipment						
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				52,862		9,120
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	52,862	0.00	9,120
28						
29 CNM FND - Sandia Labs STEM						
30 Faculty Salaries			0.01	878	0.01	877
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				881		881
39 Travel						
40 Equipment						
41 Total	0.00	0	0.01	1,759	0.01	1,758

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	United Way - Lumina						
2	Faculty Salaries						
3	Professional Salaries			1.00	42,160	0.15	15,771
4	Support Staff Salaries					0.15	14,255
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13	Total	0.00	0	1.00	42,160	0.30	30,026
14							
15	Trio Grant						
16	Faculty Salaries						
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						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		67,679		62,177		53,918
25	Travel		5,668		7,258		2,619
26	Equipment						
27	Total	7.40	442,790	7.00	447,712	6.00	370,409
28							
29	Dept of Edu - CCAMPIS/CRM Implementation						
30	Faculty Salaries						
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						
40	Equipment						
41	Total	0.00	0	1.00	176,019	1.00	145,503

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 UW Dual Crdt Summer Camp						
2 Faculty Salaries			0.01	877	0.01	877
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				279		4,279
11 Travel						
12 Equipment						
13 Total	0.00	0	0.01	1,156	0.01	5,156
14						
15 City of Abq-Run Start for Career						
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				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 Salaries						
38 Supplies and Expenses		9,000		6,574		4,313
39 Travel		3,000		3,170		
40 Equipment						
41 Total	0.00	12,000	0.00	9,744	0.00	4,313

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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						
10 Supplies and Expenses				6,938		6,937
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	6,938	0.00	6,937
14						
15 SNLI/Honeywell - SciGirls Camp						
16 Faculty Salaries			0.10	2,989	0.05	2,989
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				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						
32 Support Staff Salaries			1.00	24,000	1.00	24,282
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,683		14,490
39 Travel						
40 Equipment						
41 Total	0.00	0	1.20	31,123	1.05	40,866

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
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 Total	7.40	879,790	10.32	1,197,997	8.42	623,272

Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	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	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
15	Total Fiscal Operations	7,035,279	0	6,380,573	0	5,643,236	0
16							
17	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
29	Total General Administration	5,747,584	0	3,875,527	0	3,506,002	0
30							
31	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 Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
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						
13 Total	5.50	1,198,533	5.50	1,234,045	5.50	1,159,079
15 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 Equipment						
27 Total	0.00	64,270	0.25	64,270	0.25	53,148
29 Vice 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 Equipment						
41 Total	4.67	632,182	4.42	436,875	4.34	405,358

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice 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						
13 Total	2.11	435,307	2.10	225,902	2.00	227,050
15 Professional Fees						
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		1,694,860		1,741,759		1,084,279
25 Travel						
26 Equipment						
27 Total	0.00	1,694,860	0.00	1,741,759	0.00	1,084,279
29 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 Total	4.04	297,387	4.00	337,410	4.00	335,538

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President for Finance and Operations						
2 Faculty Salaries						
3 Professional Salaries	2.00	238,752	2.00	157,828	2.00	153,601
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		50,250		36,871		29,506
11 Travel		4,000		1,200		721
12 Equipment						
13 Total	2.00	293,002	2.00	195,899	2.00	183,828
15 Governing Board/Bond Election						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		349,000		57,816		43,013
25 Travel						
26 Equipment						
27 Total	0.00	349,000	0.00	57,816	0.00	43,013
29 Office of Data Strategy						
30 Faculty Salaries						
31 Professional Salaries	7.00	599,496	7.00	493,359	9.00	525,626
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries			0.15	1,392	0.28	2,595
35 Federal Workstudy Salaries			0.15	1,338	0.19	1,748
36 State Workstudy Salaries	0.17	1,540				
37 Other Salaries						
38 Supplies and Expenses		303,983		229,280		133,133
39 Travel		7,500		5,000		4,103
40 Equipment						
41 Total	7.17	912,519	7.30	730,369	9.48	667,204

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Project Management Office							
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						
10	Supplies and Expenses		106,484		82,937		61,063
11	Travel		926		2,000		1,987
12	Equipment						
13	Total	5.00	412,576	1.00	173,327	1.00	155,974
15 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				34,000		20,085
27	Total	58.77	4,572,896	61.08	4,068,819	54.58	3,973,516
29 Internal Audit							
30	Faculty Salaries						
31	Professional Salaries	4.00	313,433	3.00	257,172	3.00	268,566
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		64,688		25,193		21,931
39	Travel		1,000				
40	Equipment						
41	Total	4.00	379,121	3.00	282,365	3.00	290,498

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		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						
13	Total	4.00	388,402	4.00	287,630	3.10	294,944
14							
15 Human Resources							
16	Faculty Salaries						
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						
20	Student Salaries	0.11	963	0.26	2,348	0.25	2,278
21	Federal Workstudy Salaries			0.40	3,628	0.41	3,720
22	State Workstudy Salaries	0.78	7,101	0.19	1,695	0.15	1,380
23	Other Salaries						
24	Supplies and Expenses		371,710		397,605		269,780
25	Travel		2,642				
26	Equipment						
27	Total	19.88	1,587,305	19.84	1,526,797	16.81	1,405,350
28							
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

	Approved Budget 2019-2020		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 Salaries						
9 Other Salaries						
10 Supplies and Expenses		16,000		8,000		
11 Travel						
12 Equipment						
13 Total	0.00	16,000	0.00	8,000	0.00	0
15 Employee Assistance Program						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		49,100		54,100		35,656
25 Travel						
26 Equipment						
27 Total	0.00	49,100	0.00	54,100	0.00	35,656
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

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 South Valley Campus							
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		15,043		6,000		4,948
11	Travel		250				
12	Equipment						
13	Total	0.00	15,293	0.00	6,000	0.00	4,948
15 JMMC Administration							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		6,169				
25	Travel		31				
26	Equipment						
27	Total	0.00	6,200	0.00	0	0.00	0
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		20,000		65,000		37,000
39	Travel						
40	Equipment						
41	Total	0.00	20,000	0.00	65,000	0.00	37,000

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Rio Rancho Campus Admin						
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
15	Multi-Campus						
16	Faculty Salaries						
17	Professional Salaries	2.00	116,544	2.00	117,518	1.00	130,190
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		65,493		12,000		9,031
25	Travel						
26	Equipment						
27	Total	2.00	182,037	2.00	129,518	1.00	139,221
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						
38	Supplies and Expenses		219,179		290,818		230,015
39	Travel						
40	Equipment						24,327
41	Total	0.00	219,179	0.00	290,818	0.05	255,369

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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		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						
10	Supplies and Expenses		58,778		627,012		400,426
11	Travel				3,000		2,636
12	Equipment						
13	Total	1.00	148,691	1.00	727,355	1.00	504,679
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
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						
41	Total	74.09	3,160,765	77.06	3,122,475	65.43	3,056,242

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Campus Safety						
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 Equipment						
13 Total	3.75	317,523	3.75	296,722	3.50	282,925
15 Telecommunications						
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						
27 Total	2.00	191,098	2.00	188,907	2.00	175,546
29 CNM Online						
30 Faculty Salaries						
31 Professional Salaries	1.00	70,694				
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		215,688				4,059
39 Travel		6,500				
40 Equipment						
41 Total	1.00	292,882	0.00	0	0.00	4,059

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 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						
13 Total	3.67	336,914	4.77	362,304	4.64	353,446
14						
15 Lockshop						
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						
27 Total	2.00	106,357	2.00	83,325	2.00	82,499
28						
29 Alarm Tech						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	1.00	49,490	1.00	49,695	1.00	50,931
38 Supplies and Expenses		8,028		15,354		11,887
39 Travel						
40 Equipment						
41 Total	1.00	57,518	1.00	65,049	1.00	62,818

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Marketing						
2 Faculty Salaries						
3 Professional Salaries	6.00	368,530	5.00	333,022	5.00	325,030
4 Support Staff Salaries	0.50	22,146	2.00	73,023	2.00	75,033
5 GA/TA/RA Salaries						
6 Student Salaries	4.26	38,875				
7 Federal Workstudy Salaries			0.10	909	0.10	932
8 State Workstudy Salaries	0.67	6,137	0.34	3,117	0.27	2,458
9 Other Salaries						
10 Supplies and Expenses		750,815		684,851		757,967
11 Travel		3,154		3,154		1,325
12 Equipment						
13 Total	11.43	1,189,657	7.44	1,098,076	7.37	1,162,745
15 Vice President - Advancement & Enrollment Services						
16 Faculty Salaries						
17 Professional Salaries	2.00	312,056	2.00	234,960	2.00	225,849
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		67,024		52,488		56,357
25 Travel		8,000		3,500		2,851
26 Equipment						
27 Total	2.00	387,080	2.00	290,948	2.00	285,057
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						
41 Total	5.26	351,285	5.23	433,600	5.27	418,768

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 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 Total	3.50	294,663	3.50	311,137	3.50	312,183
15 Ingenuity 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 Total	9.50	812,234	1.10	89,183	1.10	76,742
29 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						
41 Total	0.00	20,000	0.00	20,000	0.00	15,536

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Shared Services						
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						
13 Total	0.00	0	1.00	75,175	1.80	77,808
15 Community Partnerships						
16 Faculty Salaries						
17 Professional Salaries	1.00	45,759	1.00	71,936	1.00	71,809
18 Support Staff Salaries			0.50	18,969	0.50	19,416
19 GA/TA/RA Salaries						
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 Total	1.00	65,759	1.89	156,472	1.71	147,143
29 Total Unrestricted Institutional Support						
30 Faculty Salaries	0.00	0	0.00	0	0.00	0
31 Professional Salaries	112.30	9,291,254	105.25	8,293,764	101.75	8,647,847
32 Support Staff Salaries	59.11	2,451,050	58.70	2,157,376	50.25	2,166,329
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	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 Total	243.34	22,033,467	233.24	19,569,461	212.40	18,037,289

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	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						
10 Supplies and Expenses		500,000		500,000		94,131
11 Travel						
12 Equipment						
13 Total	0.00	500,000	0.00	500,000	0.00	94,131
14						
15 Kellogg 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						
27 Total	2.30	127,647	2.30	119,084	2.50	147,447
28						
29 Total Restricted Institutional Support						
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 Support Staff Salaries	1.21	45,557	0.00	0	0.00	0
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	0.00	0	0.00	0	0.00	0
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	512,000	0.00	500,000	0.00	94,209
39 Travel	0.00	0	0.00	0	0.00	0
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	2.30	627,647	2.30	619,084	2.50	241,578

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,682,035	0	1,521,647	0	1,437,250	0
2 Plant Maintenance	2,264,407	0	2,458,388	0	2,267,554	0
3 Parking Leases	8,000	0	22,519	0	22,518	0
4 Custodial & Grounds	3,025,829	0	3,430,958	0	3,257,935	0
5 Deferred Maintenance	765,000	0	1,075,000	300,000	472,511	66,158
6 Operations & Maintenance Support	630,220	0	512,641	0	252,310	0
7 Insurance	1,633,027	0	878,205	0	874,264	0
8 Utilities	4,237,902	0	3,440,000	0	2,694,752	0
9						
10 Total Physical Plant	14,246,420	0	13,339,358	300,000	11,279,094	66,158
11						
12 Fringe Benefits						
13 State Workstudy		22,835		22,835		822
14 Federal Workstudy		2,494		10,000		1,293
15 Retirement	591,488		640,764		639,351	
16 Social Security	311,920		330,681		334,248	
17 Group Insurance	773,300		743,009		754,974	
18 Worker's Compensation	1,690		1,175		1,163	
19 Unemployment	0					
20 Retiree Health	84,056		90,566		90,367	
21 Tuition Waivers	51,323		49,000		37,549	
22 Total Fringe Benefits	1,813,777	25,329	1,855,195	32,835	1,857,652	2,115
23						
24						
25 Total Expenditures for M & O	16,060,197	25,329	15,194,553	332,835	13,136,745	68,272

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Facilities 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 Total	20.19	1,682,035	20.08	1,521,647	23.07	1,437,250
14						
15 Custodial 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						
27 Total	76.00	2,482,224	76.55	2,886,772	70.05	2,772,999
28						
29 Maintenance						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries			0.05	1,604	0.05	1,867
33 GA/TA/RA Salaries						
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		1,395,474		1,535,966		1,306,876
39 Travel		993		1,300		1,226
40 Equipment						24,910
41 Total	18.00	2,264,407	16.05	2,458,388	18.05	2,267,554

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Insurance						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
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						
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 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		630,220		512,641		252,310
39 Travel						
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

		Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Landscape & Ground Maintenance						
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	Total	15.00	543,605	19.00	544,186	12.00	484,936
15	Deferred Maintenance						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		765,000		1,075,000		472,511
25	Travel						
26	Equipment						
27	Total	0.00	765,000	0.00	1,075,000	0.00	472,511
29	Utilities						
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	Total	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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
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 Total	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		Estimated Actuals 2019-2020		Actuals 2019-2020	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Film 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		66,158
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	300,000	0.00	66,158
14						
15 Total Restricted Operations and Maintenance						
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 Total	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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	102,000		95,000		95,972	
3 Government Grants and Contracts						
4 Federal						
5 State						
6 Other Sources						
7 Total Revenues	102,000	0	95,000	0	95,972	0
8						
9 Beginning Balance	243,955		254,862		254,862	
10						
11 Total Available	345,955	0	349,862	0	350,834	0
12						
13 Expenditures						
14 Faculty Salaries						
15 Professional Salaries	21,500					
16 Support Staff Salaries			22,700		23,161	
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries						
20 State Workstudy Salaries						
21 Other Salaries						
22						
23 Supplies and Expense	84,892		118,339		27,946	
24 Travel	14,000		11,522		5,350	
25 Equipment						
26						
27 Fringe Benefits	4,608		2,439		2,460	
28 Waiver of Tuition						
29 Total Expenditures	125,000	0	155,000	0	58,916	0
30						
31 Transfers to (from)						
32 Student Aid	10,800		5,000		5,000	
33 Plant Funds						
34 Total Transfers	10,800	0	5,000	0	5,000	0
35						
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		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
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 Total Revenues	60,000	1,127,111	70,000	1,051,256	56,860	601,108
11						
12 Beginning Balance	137,402	0	159,663	0	159,663	0
13						
14 Total Available	197,402	1,127,111	229,663	1,051,256	216,524	601,108
15						
16 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
32 Total Expenditures	85,000	1,127,111	150,000	1,051,256	101,878	601,108
33						
34 Transfers to (from)						
35 Instruction and General	0	0	40,000	0	40,000	0
36 Student Aid	0	0	0	0	0	0
37 Total Transfers	0	0	40,000	0	40,000	0
38						
39 Ending Balance	112,402	0	39,663	0	74,646	0

Central New Mexico Community College
General Activity
Exhibit 17A

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
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 Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	85,000		150,000		101,878	
25 Travel						
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						
37 Ending Balance	72,402	0	39,663	0	74,646	0

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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		99,680		111,148		98,800
4 State		758,068		700,274		495,062
5 Local						
6 Sales and Service		69,363		39,834		7,246
7 Other Sources						
8 Total Revenues	0	927,111	0	851,256	0	601,108
9						
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						
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						
30 Total Expenditures	0	927,111	0	851,256	0	601,108
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
Public Service Support
Exhibit 17A**

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9						
10 Beginning Balance	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						
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		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		200,000		200,000		
8 Total Revenues	0	200,000	0	200,000	0	0
9						
10 Beginning Balance					0	
11						
12 Total Available	0	200,000	0	200,000	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College
Summary of Internal Services
Exhibit 18

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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						
11 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	0	0	0
20						
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						
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
27 Total Expenditures	12,378,750	55,810	13,418,750	79,552	11,723,761	38,010
28						
29 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
33 Total Internal Department Charges	(12,339,250)	0	(13,379,250)	0	(11,696,612)	0
34 Expenditures Net of Internal Charges	39,500	55,810	39,500	79,552	27,149	38,010
35						
36 Transfers to (from)						
37 Renewals and Replacements	0	0	0	0	0	0
38 Instruction and General	0	0	0	0	0	0
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College
Information Technology Services
Exhibit 18A

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		4,686		26,328		11,617
3 State Grants and Contracts		34,296		27,052		19,367
4 Sales and Service						
5 Total Revenues	0	38,982	0	53,380	0	30,984
6						
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						
30 Data Processing	(11,577,065)		(12,577,065)		(11,027,956)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
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)						
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
Printing, Duplicating, and Postal
Exhibit 18A

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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						
31 Printing, Duplicating, and Postal	(422,391)		(462,391)		(405,170)	
32 Motor Pool						
33 Total Internal Department Charges	(422,391)	0	(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	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6						
7 Beginning Balance						
8						
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
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						
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)						
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
Student Aid Grants and Stipends
Exhibit 19

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	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						
7 SSIG		2,114,397		1,797,267		1,786,940
8 HED Loan Scholarships		7,500		7,500		0
9 Legislative Endowment Scholarships		43,358		41,141		41,141
10 NM Scholars		10,000		224,292		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						
23 Private Sources	0	795,317	0	639,214	0	501,308
24 Total Revenues	0	26,638,912	0	31,495,322	0	27,726,601
25						
26 Beginning Balance	0		519,889		519,889	
27						
28 Total Available	0	26,638,912	519,889	31,495,322	519,889	27,726,601
29						
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		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						
42 NSF AMP Senior Alliance		4,914		1,500		1,500
43 CTE Scholarship	625,000		625,000		149,492	
44 HSC, SETT, Mentorship Scholarships		0		53,609		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		
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	(2,874,103)	0	(2,354,214)	0	(2,354,214)	0
59 Ending Balance	0	0	0	0	163,112	0

Central New Mexico Community College
Summary of Auxiliary Enterprises
Exhibit 20

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 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 Salaries	160,918	0	160,090	0	170,801	0
20	0	0	0	0	0	0
21 Supplies and Expense	1,543,651	0	589,748	0	355,159	0
22 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	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						
39 Ending Balance	2,959,630	0	3,310,096	0	3,466,820	0

Central New Mexico Community College
Bookstore
Exhibit 20A

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	973,628		663,516		617,298	
5 Total Revenues	973,628	0	663,516	0	617,298	0
6						
7 Beginning Balance	4,389,432		3,444,237		3,444,237	
8						
9 Total Available	5,363,060	0	4,107,753	0	4,061,535	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	130,346		173,839		1,094	
22 Heating Fuel	6,452					
23 Electricity	39,028					
24 Waste Disposal and Water	10,419					
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	186,245	0	173,839	0	1,094	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	1,000,000		1,000,000		1,000,000	
35 Auxiliaries	1,067,185				0	
36 Total Transfers	2,217,185	0	1,150,000	0	1,150,000	0
37						
38 Ending Balance	2,959,630	0	2,783,914	0	2,910,441	0

Central New Mexico Community College
Food Services
Exhibit 20A

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
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						
9 Total Available	3,000	0	363,010	0	364,116	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	3,000		12,140		4,397	
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment					4,387	
27						
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

	Approved Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
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	0
6						
7 Beginning Balance	0		467,788		467,788	
8						
9 Total Available	704,737	0	954,004	0	939,281	0
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 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries	(1,067,185)		0		0	
35 Total Transfers	(1,067,185)	0	0	0	0	0
36						
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
1 <u>ALLOCATED</u>			
2 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
6 Total Revenues	35,575,000	35,575,000	22,690,875
7			
8 Beginning Balance	3,682,292	9,559,367	9,559,367
9			
10 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			
21 Total Transfers	2,100,000	2,100,000	2,100,000
22			
23 Ending Balance	1,857,292	4,734,367	4,963,141
24 <u>UNALLOCATED</u>			
25 Revenues			
26 Interest on Investments	500	500	0
27 Other			
28 Total Revenues	500	500	0
29			
30 Beginning Balance	1,570,470	1,871,638	1,871,638
31			
32 Total Available	1,570,970	1,872,138	1,871,638
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	500,000	500,000	499,268
37 Total Expenditures	500,000	500,000	499,268
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	0	0	0
43			
44 Ending Balance	1,070,970	1,372,138	1,372,370

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

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 2019-2020
1 <u>ALLOCATED</u>			
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	<u>3,620,188</u>	<u>3,380,000</u>	<u>3,416,551</u>
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	<u>3,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
18			
19 Total Transfers	<u>3,170,788</u>	<u>3,170,788</u>	<u>3,170,788</u>
20			
21 Ending Balances	<u><u>2,263,329</u></u>	<u><u>4,655,768</u></u>	<u><u>8,695,366</u></u>

Central New Mexico Community College
Summary of Debt Service
Exhibit III

	Approved Budget 2019-2020	Estimated Actuals 2019-2020	Actuals 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			
5 Total Revenues	19,500,000	19,500,000	19,942,413
6			
7 Beginning Balance	17,623,699	18,629,083	18,629,083
8			
9 Total Available	37,123,699	38,129,083	38,571,496
10			
11 Expenditures			
12			
13 Retirement of Principal	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 Costs	3,000	3,000	3,944
16			
17 Total Expenditures	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 Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees						
2 Instruction and General	26,591,853	30,000	24,406,240	30,000	25,339,432	14,754
3 Student Social and Cultural	102,000	0	95,000	0	95,972	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 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						
24 Total State Govt Approp	60,141,000	0	60,141,000	0	60,141,000	0
25 Local Govt Appropriations						
26 Instruction and General	55,577,319	0	55,314,298	0	56,792,428	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	55,577,319	0	55,314,298	0	56,792,428	0
33 Federal Government Grants						
34 Instruction and General	42,835	5,492,115	42,835	5,431,129	38,230	3,927,113
35 Student Social and Cultural		0		0		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 Budget 2019-2020		Estimated Actuals 2019-2020		Actuals 2019-2020	
		Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants							
2	Instruction and General	0	36,470	0	547,750	0	992,151
3	Student Social and Cultural						
4	Public Service						
5	Internal Services						
6	Student Aid and Grants		0		0		0
7	Auxiliary Enterprises						
8	Total Local Govt Grants	0	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 Funds							
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						
24	Total Endow, Land & Perm Funds	0	12,382	0	20,000	0	9,598
25 Sales and Services							
26	Instruction and General	110,316	0	37,553	0	37,125	0
27	Student Social and Cultural						
28	Public Service	0	69,363	0	39,834	0	7,246
29	Internal Services	39,500	0	39,500	0	27,149	0
30	Student Aid and Grants						
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							
34	Instruction and General	2,253,853	0	2,420,230	0	3,151,401	0
35	Student Social and Cultural						
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

	Approved Budget 2019-2020				Estimated Actuals 2019-2020				Actuals 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 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
3 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
4 12 Student Services	0.10	5,848	0.00	0	0.02	843	0.32	10,184	0.02	843	0.12	6,836
5 13 Institutional Support	0.00	0	0.33	20,090	0.00	0	0.30	13,340	0.00	0	0.00	0
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 17 Public Service	0.00	0	0.03	2,096	0.00	0	0.02	1,314	0.00	0	0.00	0
9 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	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
12 Professional Salaries												
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 Institutional Support	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	147,369
17 Maintenance and Operations	13.00	1,069,568	0.00	0	14.00	1,019,820	0.00	0	12.00	1,038,218	0.00	0
18 Student Social and Cultural	1.00	21,500	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
19 Public Service	0.00	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
22 Total 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
23 Support Staff Salaries												
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 Total 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

	Approved Budget 2019-2020				Estimated Actuals 2019-2020				Actuals 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/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 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 Student Salaries												
13 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
22 Total 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 Federal 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 Total 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			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State 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 Total 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 Other 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 Total 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.