

NORTHERN NEW MEXICO COLLEGE



BOARD OF REGENTS MEETING

SEPTEMBER 28, 2020

Part 3

NORTHERN NEW MEXICO COLLEGE REPORT OF ACTUALS FY20 (2019-2020)

NORTHERN New Mexico College



**NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY 2020**

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NORTHERN NEW MEXICO COLLEGE
EXHIBIT 1_SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

			Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES														
	Instruction and General	Exh 2	14,330,882	2,602,129		14,367,627	3,605,092		16,283,865	2,416,082				
	Student Social and Cultural	Exh 15	83,735	-		88,768	-		85,153	-				
	Research	Exh 16	-	-		-	161,868		-	119,312				
	Public Service	Exh 17	1,554,828	-		1,551,836	8,000		1,560,800	3,586				
	Internal Service Dept.	Exh 18	457,100	-		457,100	-		490,703	-				
	Student Financial Aid	Exh 19	-	4,682,096		-	4,903,623		-	6,473,954				
	Auxiliary Enterprises	Exh 20	730,896	-		531,542	-		490,513	-				
	Intercollegiate Athletics	Exh 21	779,442	-		757,516	-		761,573	-				
Subtotal Current Funds			17,936,883	7,284,225		17,754,389	8,678,583		19,672,607	9,012,934				
	Capital Outlay	Exh I	1,987,565	-		2,062,117	-		1,458,544	-				
	Renewals & Replacements	Exh II	-	-		-	-		-	-				
Subtotal Plant Funds			1,987,565	-		2,062,117	-		1,458,544	-				
TOTAL REVENUES			19,924,448	7,284,225		19,816,506	8,678,583		21,131,151	9,012,934				
BEGINNING BALANCES														
	Instruction and General	Exh 2	1,997,246	28,891		2,586,649	-		2,386,930	(4,897)				
	Student Social and Cultural	Exh 15	3,086	-		3,086	-		-	-				
	Research	Exh 16	-	-		-	-		-	2,520				
	Public Service	Exh 17	115,345	-		115,374	-		136,023	-				
	Internal Service Dept.	Exh 18	-	(9,130)		-	-		-	-				
	Student Financial Aid	Exh 19	-	-		-	-		-	-				
	Auxiliary Enterprises	Exh 20	87,578	(10,630)		93,996	-		32,033	-				
	Intercollegiate Athletics	Exh 21	25,618	(9,130)		597	-		-	-				
Subtotal Current Funds			2,228,873	1		2,799,702	-		2,554,986	(2,377)				
	Capital Outlay	Exh I	-	-		-	-		-	-				
	Renewals & Replacements	Exh II	-	-		-	-		-	-				
Subtotal Plant Funds			-	-		-	-		-	-				
TOTAL BEGINNING BALANCES			2,228,873	1		2,799,702	-		2,554,986	(2,377)				

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 1_SUMMARY OF CURRENT FUNDS AND PLANT FUNDS**

			Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AVAILABLE														
	Instruction and General	Exh 2	16,328,128		2,631,020		16,954,276		3,605,092		18,670,795		2,411,185	
	Student Social and Cultural	Exh 15	86,821		-		91,854		-		85,153		-	
	Research	Exh 16	-		-		-		161,868		-		121,832	
	Public Service	Exh 17	1,670,173		-		1,667,210		8,000		1,696,823		3,586	
	Internal Service Dept.	Exh 18	457,100		(9,130)		457,100		-		490,703		-	
	Student Financial Aid	Exh 19	-		4,682,096		-		4,903,623		-		6,473,954	
	Auxiliary Enterprises	Exh 20	818,474		(10,630)		625,538		-		522,546		-	
	Intercollegiate Athletics	Exh 21	805,060		(9,130)		758,113		-		761,573		-	
Subtotal Current Funds			20,165,756		7,284,226	-	20,554,091		8,678,583		22,227,593		9,010,557	
	Capital Outlay	Exh I	1,987,565		-		2,062,117		-		1,458,544		-	
	Renewals & Replacements	Exh II	-		-		-		-		-		-	
Subtotal Plant Funds			1,987,565		-		2,062,117		-		1,458,544		-	
TOTAL AVAILABLE			22,153,321		7,284,226		22,616,208		8,678,583		23,686,137		9,010,557	
EXPENDITURES														
	Instruction and General	Exh 2	167.63	14,631,285	21.62	2,474,617	168.62	14,442,485	25.37	3,435,438	168.62	13,518,984	25.37	2,268,756
	Student Social and Cultural	Exh 15	1.00	98,735	-	-	1.00	103,768	-	-	1.00	66,078	-	-
	Research	Exh 16	-	-	-	-	-	-	128,623	-	-	-	111,909	
	Public Service	Exh 17	3.00	1,579,633	-	-	7.00	1,576,641	-	8,000	7.00	914,523	-	3,586
	Internal Service Dept.	Exh 18	8.75	177,576	-	-	8.75	169,084	-	1,305	8.75	(51,917)	-	1,605
	Student Financial Aid	Exh 19	-	355,000	-	4,712,156	-	358,184	-	4,933,683	-	337,602	-	6,504,014
	Auxiliary Enterprises	Exh 20	6.30	957,028	-	-	6.30	793,334	-	2,520	6.30	555,377	-	1,498
	Intercollegiate Athletics	Exh 21	5.00	644,442	-	-	5.00	601,878	-	5,307	5.00	589,369	-	5,327
Subtotal Current Funds			191.68	18,443,699	21.62	7,186,773	196.67	18,045,374	25.37	8,514,876	196.67	15,930,016	25.37	8,896,695
	Capital Outlay	Exh I	-	1,987,565	-	-	-	2,062,117	-	-	-	1,458,544	-	-
	Renewals & Replacements	Exh II	-	230,000	-	-	-	471,438	-	-	-	436,167	-	-
Subtotal Plant Funds			-	2,217,565	-	-	-	2,533,555	-	-	-	1,894,711	-	-
TOTAL EXPENDITURES			191.68	20,661,264	21.62	7,186,773	196.67	20,578,929	25.37	8,514,875	196.67	17,824,727	25.37	8,896,695

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 1_SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET TRANSFERS IN(OUT)													
Instruction and General	Exh 2		(345,378)		(127,514)		(523,261)		(169,654)		(133,621)		(87,172)
Student Social and Cultural	Exh 15		15,000		-		15,000		-		6,351		-
Research	Exh 16		-		-		-		(33,245)		-		(9,923)
Public Service	Exh 17		24,805		-		24,805		-		-		-
Internal Service Dept.	Exh 18		(279,524)		-		(288,016)		1,305		(540,218)		1,605
Student Financial Aid	Exh 19		355,000		30,060		358,184		30,060		337,602		30,060
Auxiliary Enterprises	Exh 20		232,550		-		261,792		2,520		112,069		1,498
Intercollegiate Athletics	Exh 21		(135,000)		-		(156,235)		5,307		(159,745)		5,327
Subtotal Current Funds			(132,547)		(97,454)		(307,731)		(163,707)		(377,562)		(58,605)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		471,438		-		436,167		-
Subtotal Plant Funds			230,000		-		471,438		-		436,167		-
NET TRANSFERS			97,454		(97,454)		163,707		(163,707)		58,606		(58,605)
ENDING BALANCES													
Instruction and General	Exh 2		1,351,465		28,890		1,988,530		-		5,018,190		55,257
Student Social and Cultural	Exh 15		3,086		-		3,086		-		25,426		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		115,345		-		115,374		-		782,300		-
Internal Service Dept.	Exh 18		-		(9,130)		-		-		2,402		-
Student Financial Aid	Exh 19		-		-		-		-		-		-
Auxiliary Enterprises	Exh 20		93,996		(10,630)		93,996		-		79,238		-
Intercollegiate Athletics	Exh 21		25,618		(9,130)		-		-		12,459		-
Subtotal Current Funds			1,589,510		-		2,200,987		1		5,920,015		55,257
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-		-
TOTAL ENDING BALANCES			1,589,510		-		2,200,987		1		5,920,015		55,257
TOTAL EXPENDITURES, TRANSFERS													
& ENDING BALANCE			22,153,320		7,284,227		22,616,209		8,678,583		23,686,136		9,010,557

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 1A_DETAIL OF I&G TRANSFERS

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS IN													
Instruction and General	Ex 2		763,671		68,310		849,367		69,576		806,667		68,310
Student Social and Cultural	Exh 15		15,000		-		15,000		-		6,351		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		24,805		-		24,805		-		-		-
Internal Service Dept.	Exh 18		166,946		-		147,166		1,305		75,967		1,605
Student Financial Aid	Exh 19		355,000		30,060		358,184		30,060		337,602		30,060
Auxiliary Enterprises	Exh 20		232,550		-		261,792		2,520		113,567		1,498
Intercollegiate Athletics	Exh 21		-		-		-		5,307		-		5,327
Subtotal Current Funds			1,557,972		98,370		1,656,314		108,768		1,340,154		106,800
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		471,438		-		436,167		-
Subtotal Plant Funds			230,000		-		471,438		-		436,167		-
TOTAL TRANSFERS IN			1,787,972		98,370		2,127,752		108,768		1,776,321		106,800
TRANSFERS OUT													
Instruction and General	Ex 2		(1,109,049)		(195,824)		(1,372,628)		(239,230)		(940,288)		(155,482)
Student Social and Cultural	Exh 15		-		-		-		-		-		-
Research	Exh 16		-		-		-		(33,245)		-		(9,923)
Public Service	Exh 17		-		-		-		-		-		-
Internal Service Dept.	Exh 18		(446,470)		-		(435,182)		-		(616,185)		-
Student Financial Aid	Exh 19		-		-		-		-		-		-
Auxiliary Enterprises	Exh 20		-		-		-		-		(1,498)		-
Intercollegiate Athletics	Exh 21		(135,000)		-		(156,235)		-		(159,745)		-
Subtotal Current Funds			(1,690,519)		(195,824)		(1,964,045)		(272,475)		(1,717,716)		(165,405)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-		-
TOTAL TRANSFERS OUT			(1,690,519)		(195,824)		(1,964,045)		(272,475)		(1,717,716)		(165,405)
NET TRANSFERS (Totals only)			97,453		(97,454)		163,707		(163,707)		58,605		(58,605)

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 1A_DETAIL OF I&G TRANSFERS

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET TRANSFERS (by Exhibit)													
Instruction and General	Ex 2		(345,378)		(127,514)		(523,261)		(169,654)		(133,621)		(87,172)
Student Social and Cultural	Exh 15		15,000		-		15,000		-		6,351		-
Research	Exh 16		-		-		-		(33,245)		-		(9,923)
Public Service	Exh 17		24,805		-		24,805		-		-		-
Internal Service Dept.	Exh 18		(279,524)		-		(288,016)		1,305		(540,218)		1,605
Student Financial Aid	Exh 19		355,000		30,060		358,184		30,060		337,602		30,060
Auxiliary Enterprises	Exh 20		232,550		-		261,792		2,520		112,069		1,498
Intercollegiate Athletics	Exh 21		(135,000)		-		(156,235)		5,307		(159,745)		5,327
Subtotal Current Funds			(132,547)		(97,454)		(307,731)		(163,707)		(377,562)		(58,605)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		471,438		-		436,167		-
Subtotal Plant Funds			230,000		-		471,438		-		436,167		-
NET TRANSFERS (Total)			97,453		(97,454)		163,707		(163,707)		58,605		(58,605)

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 2_SUMMARY OF INSTRUCTION AND GENERAL

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:													
Tuition and Fees	Exh 3		3,180,442	-	-		3,171,723	-	-		3,297,909	-	-
Federal Gov't Appropriations	Exh 4												
State Gov't Appropriations	Exh 4		10,687,200	-	-		10,687,200	-	-		10,687,200	-	-
Local Gov't Appropriations	Exh 4												
Federal Gov't Grants/Contracts	Exh 5		3,075	2,112,417		3,074	2,412,447	9,833		1,655,638			
State Gov't Grants/Contracts	Exh 5		-	248,412		-	483,447	-		424,055			
Local Gov't Grants/Contracts	Exh 5		-	-		-	23,600	-		-			
Private Gifts/Grants/Contracts	Exh 6		250,000	241,300		-	665,598	-		336,389			
Endowment/Land/Perm Fund	Exh 7		163,525	-		163,525	-		187,702	-			
Sales and Services	Exh 8		2,000	-		1,286	-		1,286	-			
Other Sources	Exh 9		44,640	-		116,607	-		2,099,935	-			
Instruction	Exh 10		-	-		74,962	-		-	-			
Student Services	Exh 12		-	-		27,100	-		-	-			
Institutional Support	Exh 13		-	-		122,150	20,000		14,815	-			
TOTAL REVENUE			14,330,882	2,602,129		14,367,627	3,605,092		16,283,865	2,416,082			
BEGINNING BALANCE			1,997,246	28,891		2,586,649	-		2,386,930	(4,897)			
TOTAL AVAILABLE			16,328,128	2,631,020		16,954,276	3,605,092		18,670,795	2,411,185			
EXPENDITURES:													
Instruction	Exh 10	76.03	5,550,651	11.37	1,141,449	76.03	5,629,782	14.37	1,819,351	76.03	5,530,398	14.37	1,124,956
Academic Support	Exh 11	17.60	1,459,101	-	-	17.60	1,145,482	-	10,449	17.60	801,334	-	9,968
Student Services	Exh 12	18.40	1,424,420	10.25	1,333,167	18.40	1,423,735	11.00	1,540,629	18.40	1,207,465	11.00	1,072,202
Institutional Support	Exh 13	34.10	4,259,671	-	-	35.09	4,324,289	-	60,051	35.09	4,216,189	-	60,863
Oper & Maint of Plant	Exh 14	21.50	1,937,442	-	-	21.50	1,919,196	-	4,958	21.50	1,763,598	-	767
TOTAL EXPENDITURES		167.63	14,631,285	21.62	2,474,616	168.62	14,442,485	25.37	3,435,438	168.62	13,518,984	25.37	2,268,756
TRANSFERS													
Transfers In			763,671	68,310		849,367	69,576		806,667	68,310			
Transfers (Out)			(1,109,049)	(195,824)		(1,372,628)	(239,230)		(940,288)	(155,482)			
TOTAL TRANSFERS			(345,378)	(127,514)		(523,261)	(169,654)		(133,621)	(87,172)			
ENDING BALANCE			1,351,465	28,890		1,988,530	1		5,018,190	55,257			
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			16,328,128	2,631,020		16,954,276	3,605,093		18,670,795	2,411,185			

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 3_TUITION AND FEES for I&G**

	Original FY20 Budget		Final FY20 Budget (Estimated)		FY20 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TUITION AND FEES						
Tuition and Fees	3,180,442	-	3,171,723	-	3,297,909	-
TOTAL TUITION AND FEES	3,180,442	-	3,171,723	-	3,297,909	-
Revenue Type						
Tuition Resident	2,281,297	-	2,026,961	-	2,102,452	-
Tuition Non-Resident	72,753	-	107,546	-	103,325	-
Fees	826,392	-	1,037,204	-	1,092,132	-
Other Revenue	-	-	12	-	-	-
Total Revenue	3,180,442	-	3,171,723	-	3,297,909	-

Northern New Mexico College
EXHIBIT 4_ GOVERNMENT APPROPRIATIONS for I&G

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		-				-				-		
STATE												
Instruction and General		10,404,200		-		10,404,200		-		10,404,200		-
Technical Vocational Trades		50,000		-		50,000		-		50,000		-
Nursing Enhancement		233,000		-		233,000		-		233,000		-
Total State		10,687,200		-		10,687,200		-		10,687,200		-
LOCAL						-				-		
TOTAL APPROPRIATIONS		10,687,200		-		10,687,200		-		10,687,200		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 5_ GOVERNMENT GRANTS AND CONTRACTS for I&G

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GOVERNMENT GRANTS & CONTRACTS												
Federal		3,075		2,112,417	3,074	2,412,447			9,833			1,655,638
State		-		248,412	-	483,447			-			424,055
Local/Other		-		-	-	23,600			-			-
TOTAL GOVERNMENT GRANTS & CONTRACTS		<u>3,075</u>		<u>2,360,829</u>	<u>3,074</u>	<u>2,919,494</u>			<u>9,833</u>			<u>2,079,693</u>

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 6_PRIVATE GIFTS, GRANTS AND CONTRACTS for I&G

	Original FY20Budget		Final FY20 Budget (Estimated)		FY20 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Private Gifts, Grants and Contracts	-	241,300	-	665,598	-	336,389
Other Revenue	250,000					
TOTAL PRIVATE GIFTS, GRANTS AND CONTRACTS	250,000	241,300	-	665,598	-	336,389

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 7_ENDOWMENT, LAND AND PERMANENT FUND INCOME for I&G

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT												
Land/Permanent Fund		163,525		-		163,525		-		187,702		-
TOTAL ENDOWMENT, LAND												
& PERMANENT FUND INCOME		163,525		-		163,525		-		187,702		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 8_ SALES AND SERVICES OF EDUCATIONAL ACTIVITIES for I&G

	Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE		
SALES & SERVICES										
Sales and Services	2,000	-	1,286	-	1,286	-				
TOTAL SALES & SERVICES	2,000	-	1,286	-	1,286	-	1,286	-	-	-

Northern New Mexico College
EXHIBIT 9_OTHER SOURCES OF REVENUE for I & G

	Original FY20 Budget		Final FY20 Budget (Estimated)		FY20 Unaudited Actuals	
	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE
OTHER SOURCES						
Other	44,640	-	116,607	-	2,099,935	-
TOTAL OTHER SOURCES	44,640	-	116,607	-	2,099,935	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

EXPENDITURES		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
TOTAL EXPENDITURES														
		76.03	5,550,651	11.37	1,141,449	76.03	5,629,782	14.37	1,819,352	76.03	5,530,398	14.37	1,124,956	
Program 101														
11000	VP of Finance and Admin	1022	-	(419,063)	-	-	-	(586,861)	-	-	-	13,766	-	-
11000	Risk Management	1035	-	-	-	-	-	-	-	-	-	-	-	-
11000	Provost Unallocated	1077	-	100,000	-	-	-	100,000	-	-	-	-	-	-
11000	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
11000	Work Study	2011	-	-	-	-	-	-	-	-	-	-	-	-
11000	Art	2052	5.24	354,079	-	-	5.24	347,332	-	-	5.24	314,458	-	-
11000	Film & Digital Media Arts	2053	-	-	-	-	-	-	-	-	-	-	-	-
11000	Music	2054	-	-	-	-	-	-	-	-	-	-	-	-
11000	Language & Letters	2111	8.03	545,634	-	-	8.03	545,403	-	-	8.03	535,966	-	-
11000	Tricker Literary Journal	2114	-	37	-	-	-	-	-	-	-	-	-	-
11000	Humanities & Social Science	2131	8.81	625,670	-	-	8.81	626,070	-	-	8.81	543,778	-	-
11000	Health, Phys Ed & Recreation	2148	0.31	21,810	-	-	0.31	20,910	-	-	0.31	21,008	-	-
11000	Math & Physical Science	2212	6.13	472,693	-	-	6.13	472,563	-	-	6.13	493,303	-	-
11000	Biology & Chemistry	2263	6.47	548,327	-	-	6.47	547,095	-	-	6.47	527,445	-	-
11000	Enviromental Science	2268	1.58	130,863	-	-	1.58	129,433	-	-	1.58	137,003	-	-
11000	Engineering	2355	6.47	665,250	-	-	6.47	662,464	-	-	6.47	596,297	-	-
11000	Heath Sciences	2421	0.70	49,455	-	-	0.70	47,087	-	-	0.70	36,668	-	-
11000	Nursing-Associates Degree	2431	8.00	685,417	-	-	8.00	680,759	-	-	8.00	683,733	-	-
11000	BS in Nursing	2432	1.00	94,876	-	-	1.00	94,316	-	-	1.00	135,769	-	-
11000	Teacher Education	2511	4.65	377,947	-	-	4.65	546,300	-	-	4.65	444,098	-	-
11000	Business Education	2571	5.85	448,687	-	-	5.85	447,699	-	-	5.85	402,294	-	-
11000	Construction Trades	2616	0.54	34,490	-	-	0.54	32,265	-	-	0.54	4,749	-	-
11000	Canal Seis	4208	-	-	-	-	-	5	-	-	-	-	-	-
11011	Nursing-Health Sciences	2421	-	-	-	-	-	6,000	-	-	-	6,445.00	-	-
11011	Nursing -Associates Degree	2431	2.50	146,158	-	-	2.50	204,395	-	-	2.50	81,512	-	-
11011	BS in Nursing	2432	1.00	85,698	-	-	1.00	93,459	-	-	1.00	36,668	-	-
11012	Language & Letters	2111	-	214	-	-	-	214	-	-	-	-	-	-
11012	Trickster Literary Journal	2114	-	1,703	-	-	-	736	-	-	-	(334)	-	-
11012	Humanities & Social Science	2131	-	656	-	-	-	656	-	-	-	526	-	-
11012	Math & Physical Science	2212	-	2,370	-	-	-	1,942	-	-	-	1,659	-	-
11012	Biology & Chemistry	2263	-	1,300	-	-	-	780	-	-	-	186	-	-
11012	Engineering	2355	-	15,592	-	-	-	38,061	-	-	-	4,217	-	-
11012	Nursing - Associates Degree	2431	-	-	-	-	-	-	-	-	-	-	-	-
11012	Teacher Education	2511	-	750	-	-	-	750	-	-	-	330	-	-
11012	Business Education	2571	-	910	-	-	-	910	-	-	-	-	-	-
11013	Continuing Education	2653	1.73	127,674	-	-	1.73	122,095	-	-	1.73	105,475	-	-
11013	Dean-College of Business	2829	-	1,200.00	-	-	-	2,640	-	-	-	1,080.00	-	-
11303	Arts	2052/205	-	-	-	-	-	-	-	-	-	(1,792.00)	-	-
11303	Math & Physical Science	2212	-	-	-	-	-	3,216	-	-	-	2,920.00	-	-
11303	Biology & Chemistry	2263	-	2,498.00	-	-	-	2,606	-	-	-	-	-	-
11303	Enviromental Science	2268	-	9,237.00	-	-	-	10,603	-	-	-	1,403.00	-	-
11303	Engineering	2355	-	18,903	-	-	-	18,562	-	-	-	12,362	-	-
11303	Nursing - Associates Degree	2431	-	2,723	-	-	-	2,723	-	-	-	2,723	-	-
11303	Nursing - BS In Nursing	2432	-	-	-	-	-	2,777	-	-	-	2,777	-	-
11303	Teacher Education	2511	-	-	-	-	-	2,163	-	-	-	1,062.00	-	-
11303	Business Education	2571	-	9,721.00	-	-	-	4,896	-	-	-	2,600.00	-	-
11303	Com & Cont Ed-Espanola	2653	-	-	-	-	-	2,706	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

			Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	Dean-College of Arts & Science	2833	-	-	-	-	-	-	-	-	-	14,031.00	-	-
11303	Distance Education	2723	-	-	-	-	-	-	-	-	-	2,000.00	-	-
11303	High School Equivalency Prog	2725	-	-	-	-	-	-	-	-	-	604.00	-	-
13000	NNMC Branch Community College	2605	-	-	-	-	-	-	-	-	-	20,053.00	-	-
40103	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	-
40104	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	-
40106	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	-
40106	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	-
40106	Dean-College of Arts & Science	2833	-	-	-	-	-	-	-	-	-	-	-	-
40108	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40108	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	-
40110	Enviromental Science	2268	-	-	-	12,500	-	-	-	26,575	-	-	-	6,318
40111	Biology & Chemistry	2263	-	-	-	69,040	-	-	-	65,393	-	-	-	42,692
40112	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40112	Engineering	2355	-	-	-	14,700	-	-	-	28,770	-	-	-	1,946
40113	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40113	Engineering	2355	-	-	-	54,234	-	-	-	45,051	-	-	-	19,502
40114	Enviromental Science	2268	-	-	-	1,400	-	-	-	-	-	-	-	-
40115	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40115	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	-
40116	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	-
40117	Business Education	2571	-	-	0.37	78,252	-	-	0.37	32,714	-	-	0.37	9,517
40118	Engineering	2355	-	-	-	15,629.00	-	-	-	25,405	-	-	-	1,995
40119	Math & Physical Science	2212	-	-	-	2,000.00	-	-	-	2,600	-	-	-	1,462
40120	Engineering	2355	-	-	-	24,340.00	-	-	-	22,462	-	-	-	20,452
40121	NM INBRE	2212	-	-	-	-	-	-	-	-	-	-	-	4,161
40122	Engineering	2355	-	-	-	-	-	-	-	54,850	-	-	-	-
41118	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	-
41144	Santa Fe Community College	3450	-	-	-	-	-	-	-	-	-	-	-	-
41144	Title V-UNM Taos	3452	-	-	-	-	-	-	-	-	-	-	-	-
41144	VP for Advancement	4201	-	-	-	-	-	-	-	-	-	-	-	-
41170	Math & Physical Science	2212	-	-	-	-	-	-	-	200	-	-	-	176
41211	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	-
41228	Teacher Education	2511	1.00	-	-	-	1.00	-	1.00	177,175	1.00	-	1.00	178,687
41433	Biology & Chemistry	2263	-	-	-	-	-	-	-	19,532	-	-	-	6,422
41429	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	15,736
41455	Biology & Chemistry	2263	-	-	-	6,500	-	-	-	-	-	-	-	-
41457	Enviromental Science	2268	-	-	-	-	-	-	-	10,000	-	-	-	-
41458	Enviromental Science	2268	-	-	-	-	-	-	-	-	-	-	-	-
41459	Film & digital Mdia Arts	2052	-	-	-	-	-	-	-	16,800	-	-	-	2,752
41460	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	-
41461	Arts	2052	-	-	-	-	-	-	-	1,497	-	-	-	-
41462	Engineering	2355	-	-	-	-	-	-	-	2,600	-	-	-	-
41464	Enviromental Science	2268	-	-	2.00	180,800.00	-	-	2.00	165,823	-	-	2.00	99,159
41467	Engineering	2355	-	-	-	-	-	-	1.00	45,000	-	-	1.00	21,137
41468	Com & Cont Ed-Espanola	2653	-	-	-	-	-	-	1.00	109,720	-	-	1.00	35,580
41469	Enviromental Science	2268	-	-	-	-	-	-	-	77,850	-	-	-	11,072
42519	Work Study	2011	-	-	-	-	-	-	-	1,152	-	-	-	712
101 Total			70.01	5,163,479	2.37	459,395	70.01	5,235,730	5.37	931,169	70.01	5,188,842	5.37	479,478
Program 102														
11000	Barbering & Cosmetology	2602	2.00	114,278	-	-	2.00	113,795	-	-	2.00	110,469	-	-
13000	NNMC Branch Community College	2605	-	-	-	-	-	21,044	-	-	-	-	-	-
41148	Environmental Science	2268	-	-	-	-	-	-	-	10,000	-	-	-	8,000
41191	Environmental Science	2268	-	-	-	-	-	-	-	12,747	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41193	Arts	2052	-	-	-	66,700.00	-	-	-	-	-	-	-	
41193	Environmental Science	2268	-	-	-	-	-	-	-	93,354	-	-	70,732	
41193	Business Education	2571	-	-	-	-	-	-	-	-	-	-	-	
41465	Plumbing	2620	-	-	-	-	-	-	-	101,000	-	-	54,179	
102 Total			2.00	114,278	-	66,700	2.00	134,839	-	217,101	2.00	110,469	-	132,911
Program 105														
11000	Summer Session Instruction	2722	2.02	122,152	-	-	2.02	109,527	-	-	2.02	102,177	-	-
11000/11303	Distance Education	2723	2.00	147,880	-	-	2.00	146,930	-	-	2.00	128,910	-	-
11303/41101	High School Equivalency	2725	-	2,862	5.00	433,093	-	2,756	5.00	414,469	-	-	5.00	369,741
41181	High School Equivalency	2725	-	-	-	-	-	-	-	-	-	-	-	-
41181	Adult Education	2811	-	-	1.00	67,788	-	-	1.00	90,290	-	-	1.00	41,786
41211	Adult Education	2811	-	-	3.00	113,778	-	-	3.00	130,747	-	-	3.00	101,040
41212	Adult Education	2811	-	-	-	694	-	-	-	1,500	-	-	-	-
41223	Adult Education	2811	-	-	-	-	-	-	-	20,380	-	-	-	-
41225	Adult Education	2811	-	-	-	-	-	-	-	696	-	-	-	-
41226	Adult Education	2811	-	-	-	-	-	-	-	13,000	-	-	-	-
41193	Environmental Science	2268	-	-	-	-	-	-	-	20,380.00	-	-	-	-
105 Total			4.02	272,894	9.00	615,353	4.02	259,213	9.00	671,082	4.02	231,087	9.00	512,567

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	76.03	4,688,931.00	11.37	830,815.00	76.03	4,668,872.00	14.37	1,116,706.00	76.03	4,663,073.00	14.37	719,850.00
Equipment	-	7,400.00	-	60,000.00	-	20,803.00	-	130,478.00	-	14,549.00	-	84,424.00
Travel	-	17,535.00	-	38,511.00	-	23,685.00	-	41,246.00	-	20,865.00	-	13,380.00
Other	-	836,785.00	-	212,122.00	-	916,422.00	-	530,922.00	-	831,911.00	-	307,302.00
	<u>76.03</u>	<u>5,550,651</u>	<u>11.37</u>	<u>1,141,448</u>	<u>76.03</u>	<u>5,629,782</u>	<u>14.37</u>	<u>1,819,352</u>	<u>76.03</u>	<u>5,530,398</u>	<u>14.37</u>	<u>1,124,956</u>
11000 VP for Finance and Admin-Unalloca	1022											
Compensation	-	(419,063)	-	-	-	(586,861)	-	-	-	13,766	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	<u>-</u>	<u>(419,063)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(586,861)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,766</u>	<u>-</u>	<u>-</u>
11000 Risk Management	1035											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
11000 VP for Finance and Admin-Unalloca	1077											
Compensation	-	100,000	-	-	-	100,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
11000 Human Resources (Workmen's Cor	1088											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
11000 Work Study	2011											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
11000 Arts	2052											
Compensation	5.24	311,628	-	-	5.24	311,628	-	-	5.24	280,265	-	-
Equipment	-	500	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	100	-	-	-	51	-	-
Other	-	41,451	-	-	-	35,604	-	-	-	34,142	-	-
Total	<u>5.24</u>	<u>354,079</u>	<u>-</u>	<u>-</u>	<u>5.24</u>	<u>347,332</u>	<u>-</u>	<u>-</u>	<u>5.24</u>	<u>314,458</u>	<u>-</u>	<u>-</u>

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000 Film & Digital Media Arts	2053												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
11000 Music	2054												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
11000 Language & Letters	2111												
Compensation		8.03	478,153	-	-	8.03	478,153	-	-	8.03	468,831	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	67,481	-	-	-	67,250	-	-	-	67,135	-	-
Total		8.03	545,634	-	-	8.03	545,403	-	-	8.03	535,966	-	-
11000 Tricker Literary Journal	2114												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	37	-	-	-	-	-	-	-	-	-	-
Total		-	37	-	-	-	-	-	-	-	-	-	-
11000 Humanities & Social Science	2131												
Compensation		8.81	556,766	-	-	8.81	556,466	-	-	8.81	474,495	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	68,904	-	-	-	69,604	-	-	-	69,283	-	-
Total		8.81	625,670	-	-	8.81	626,070	-	-	8.81	543,778	-	-
11000 Health, Phys Ed & Recreation	2148												
Compensation		0.31	16,495	-	-	0.31	16,495	-	-	0.31	16,616	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	5,315	-	-	-	4,415	-	-	-	4,392	-	-
Total		0.31	21,810	-	-	0.31	20,910	-	-	0.31	21,008	-	-
11000 Math & Physical Science	2212												
Compensation		6.13	419,266	-	-	6.13	418,567	-	-	6.13	439,309	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	150	-	-	-	-	-	-	-	-	-	-
Other		-	53,277	-	-	-	53,996	-	-	-	53,994	-	-
Total		6.13	472,693	-	-	6.13	472,563	-	-	6.13	493,303	-	-
11000 Biology & Chemistry	2263												
Compensation		6.47	469,217	-	-	6.47	466,919	-	-	6.47	448,145	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment			300	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			78,810	-	-		80,176	-	-		79,300	-	-
Total		6.47	548,327	-	-	6.47	547,095	-	-	6.47	527,445	-	-
11000 Enviromental Science	2268												
Compensation		1.58	102,540	-	-	1.58	102,540	-	-	1.58	111,293	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			1,200	-	-		-	-	-		-	-	-
Other			27,123	-	-		26,893	-	-		25,710	-	-
Total		1.58	130,863	-	-	1.58	129,433	-	-	1.58	137,003	-	-
11000 Engineering	2355												
Compensation		6.47	593,337	-	-	6.47	593,337	-	-	6.47	528,392	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			750	-	-		-	-	-		-	-	-
Other			71,163	-	-		69,127	-	-		67,905	-	-
Total		6.47	665,250	-	-	6.47	662,464	-	-	6.47	596,297	-	-
11000 Heath Sciences	2421												
Compensation		0.70	36,271	-	-	0.70	36,621	-	-	0.70	27,753	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			13,184	-	-		10,466	-	-		8,915	-	-
Total		0.70	49,455	-	-	0.70	47,087	-	-	0.70	36,668	-	-
11000 Nursing-Associates Degree	2431												
Compensation		8.00	568,750	-	-	8.00	568,750	-	-	8.00	576,453	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			2,000	-	-		369	-	-		369	-	-
Other			114,667	-	-		111,640	-	-		106,911	-	-
Total		8.00	685,417	-	-	8.00	680,759	-	-	8.00	683,733	-	-
11000 BS in Nursing	2432												
Compensation		1.00	92,266	-	-	1.00	92,266	-	-	1.00	135,014	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			500	-	-		500	-	-		251	-	-
Other			2,110	-	-		1,550	-	-		504	-	-
Total		1.00	94,876	-	-	1.00	94,316	-	-	1.00	135,769	-	-
11000 Teacher Education	2511												
Compensation		4.65	311,741	-	-	4.65	459,465	-	-	4.65	352,406	-	-
Equipment			-	-	-		3,500	-	-		6,386	-	-
Travel			2,300	-	-		929	-	-		928	-	-
Other			63,906	-	-		82,406	-	-		84,378	-	-
Total		4.65	377,947	-	-	4.65	546,300	-	-	4.65	444,098	-	-
11000 Business Education	2571												
Compensation		5.85	392,981	-	-	5.85	392,981	-	-	5.85	349,594	-	-
Equipment			800	-	-		-	-	-		-	-	-
Travel			1,900	-	-		1,762	-	-		261	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other			53,006	-	-		52,956	-	-		52,439	-	-
Total		5.85	448,687	-	-	5.85	447,699	-	-	5.85	402,294	-	-
11000	Construction Trades	2616											
	Compensation	0.54	27,516	-	-	0.54	27,516	-	-	0.54	-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		6,974	-	-		4,749	-	-		4,749	-	-
	Total	0.54	34,490	-	-	0.54	32,265	-	-	0.54	4,749	-	-
11000	Canal Seis	4208											
	Compensation	-	-	-	-	-	5	-	-	-	-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		-	-	-		-	-	-		-	-	-
	Total	-	-	-	-	-	5	-	-	-	-	-	-
11011	Nursingn-Health Sciences	2421											
	Compensation	-	-	-	-	-	6,000	-	-	-	6,445	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		-	-	-		-	-	-		-	-	-
	Total	-	-	-	-	-	6,000	-	-	-	6,445	-	-
11011	Nursing-Associates Degree	2431											
	Compensation	2.50	129,616	-	-	2.50	133,516	-	-	2.50	21,235	-	-
	Equipment		1,150	-	-		6,721	-	-		3,427	-	-
	Travel		-	-	-		17,771	-	-		17,771	-	-
	Other		15,392	-	-		46,387	-	-		39,079	-	-
	Total	2.50	146,158	-	-	2.50	204,395	-	-	2.50	81,512	-	-
11011	Nursing-Associates Degree	2432											
	Compensation	1.00	75,145	-	-	1.00	75,145	-	-	1.00	25,144	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		131	-	-
	Other		10,553	-	-		18,314	-	-		11,393	-	-
	Total	1.00	85,698	-	-	1.00	93,459	-	-	1.00	36,668	-	-
11012	Language & Letters	2111											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		214	-	-		214	-	-		-	-	-
	Total	-	214	-	-	-	214	-	-	-	-	-	-
11012	Tricker Literary Journal	2114											
	Compensation		-	-	-		-	-	-		-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		1,703	-	-		736	-	-		(334)	-	-
	Total	-	1,703	-	-	-	736	-	-	-	(334)	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012 Humanities & Social Science	2131	-	-	-	-	-	-	-	-	-	-	-	
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other			656	-	-	656	-	-		526	-	-	
Total		-	656	-	-	656	-	-	-	526	-	-	
11012 Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel			300	-	-	-	-	-	-	-	-	-	
Other			2,070	-	-	1,942	-	-		1,659	-	-	
Total		-	2,370	-	-	1,942	-	-	-	1,659	-	-	
11012 Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel			600	-	-	-	-	-	-	-	-	-	
Other			700	-	-	780	-	-		186	-	-	
Total		-	1,300	-	-	780	-	-	-	186	-	-	
11012 Engineering	2355	-	-	-	-	3,900	-	-	-	793	-	-	
Compensation		-	-	-	-	3,900	-	-	-	793	-	-	
Equipment		-	-	-	-	8,000	-	-	-	-	-	-	
Travel			7,000	-	-	2,000	-	-	-	965	-	-	
Other			8,592	-	-	24,161	-	-		2,459	-	-	
Total		-	15,592	-	-	38,061	-	-	-	4,217	-	-	
11012 Nursing-Associates Degree	2431	-	-	-	-	-	-	-	-	-	-	-	
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
11012 Teacher Education	2511	-	-	-	-	-	-	-	-	-	-	-	
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other			750	-	-	750	-	-		330	-	-	
Total		-	750	-	-	750	-	-	-	330	-	-	
11012 Business Education	2571	-	-	-	-	-	-	-	-	-	-	-	
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other			910	-	-	910	-	-		-	-	-	
Total		-	910	-	-	910	-	-	-	-	-	-	
11000/11013 Continuing Education	2653												

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		1.73	100,077	-	-	1.73	101,869	-	-	1.73	85,720	-	-
Equipment			4,650				-				500		
Travel			-				-				-		
Other			22,947				20,226				19,255		
Total		1.73	127,674	-	-	1.73	122,095	-	-	1.73	105,475	-	-
11013	Continuing Education												
		2829											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			1,200		-		2,640		-		1,080		-
Total		-	1,200	-	-	-	2,640	-	-	-	1,080	-	-
11303	Arts												
		53											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		(1,792)		-
Total		-	-	-	-	-	-	-	-	-	(1,792)	-	-
11303	Math and Science												
		2212											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		1,782		-		2,920		-
Travel			-		-		-		-		-		-
Other			-		-		1,434		-		-		-
Total		-	-	-	-	-	3,216	-	-	-	2,920	-	-
11303	Biology & Chemistry												
		2263											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			2,498		-		2,606		-		-		-
Total		-	2,498	-	-	-	2,606	-	-	-	-	-	-
11303	Environmental Science												
		2268											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		529		-
Travel			-		-		-		-		-		-
Other			9,237		-		10,603		-		874		-
Total		-	9,237	-	-	-	10,603	-	-	-	1,403	-	-
11303	Engineering												
		2355											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		800		-		787		-
Travel			-		-		-		-		-		-
Other			18,903		-		17,762		-		11,575		-
Total		-	18,903	-	-	-	18,562	-	-	-	12,362	-	-
11303	Nursing-Associates Degree												
		2431											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel			-		-		-		-		-		-
Other			2,723		-		2,723		-		2,723		-
Total		-	2,723	-	-	-	2,723	-	-	-	2,723	-	-
11303 Nursing-BS in Nursing	2432												
Compensation		-	-		-		-		-		-		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		2,777		-		2,777		-
Total		-	-	-	-	-	2,777	-	-	-	2,777	-	-
11303 Teacher Education	2511												
Compensation		-	-		-		-		-		-		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		2,163		-		1,062		-
Total		-	-	-	-	-	2,163	-	-	-	1,062	-	-
11303 Nursing-BS in Nursing	2571												
Compensation		-	-		-		-		-		-		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			9,721		-		4,896		-		2,600		-
Total		-	9,721	-	-	-	4,896	-	-	-	2,600	-	-
11303 Com & Cont Ed-Espanola	2653												
Compensation		-	-		-		-		-		-		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		2,706		-		-		-
Total		-	-	-	-	-	2,706	-	-	-	-	-	-
11000/11303 Dean College of Arts and Science	2833												
Compensation		-	-		-		-		-		12,386		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		1,645		-
Total		-	-	-	-	-	-	-	-	-	14,031	-	-
11303 Distance Education	2723												
Compensation		-	-		-		-		-		-		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		2,000		-
Total		-	-	-	-	-	-	-	-	-	2,000	-	-
11303 High School Equivalency Porg	2725												
Compensation		-	-		-		-		-		-		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		604		-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	-	-	-	-	-	-	-	604	-	-	
13000	NNMC Branch Community College	2605											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	53	-	-	
	Other	-	-	-	-	-	-	-	-	20,000	-	-	
	Total	-	-	-	-	-	-	-	-	20,053	-	-	
40103	Biology & Chemistry	2263											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
40104	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
40106	Math and Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
40106	Biology & Chemistry	2263											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
40106	Dean-College of Arts & Science	2833											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
40108	Human Resources (Workmen's Corr	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40108	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40110	Enviromental Science	2268											
	Compensation	-	-	-	-	-	-	20,925	-	-	-	-	5,709
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	12,500	-	-	5,650	-	-	-	-	609
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	12,500	-	-	26,575	-	-	-	-	6,318
40111	Biology & Chemistry	2263											
	Compensation	-	-	-	47,790	-	-	34,093	-	-	-	-	19,707
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	4,250	-	-	1,000	-	-	-	-	282
	Other	-	-	-	17,000	-	-	30,300	-	-	-	-	22,703
	Total	-	-	-	69,040	-	-	65,393	-	-	-	-	42,692
40112	Human Resources (Workmen's Corr	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40112	Engineering	2355											
	Compensation	-	-	-	-	-	-	28,270	-	-	-	-	1,946
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	2,700	-	-	500	-	-	-	-	-
	Other	-	-	-	12,000	-	-	-	-	-	-	-	-
	Total	-	-	-	14,700	-	-	28,770	-	-	-	-	1,946
40113	Human Resources (Workmen's Corr	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40113	Engineering	2355											
	Compensation	-	-	-	51,234	-	-	21,651	-	-	-	-	8,772
	Equipment	-	-	-	-	-	-	10,000	-	-	-	-	-
	Travel	-	-	-	500	-	-	1,250	-	-	-	-	211
	Other	-	-	-	2,500	-	-	12,150	-	-	-	-	10,519
	Total	-	-	-	54,234	-	-	45,051	-	-	-	-	19,502

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40114	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	1,400	-	-	-	-	-	-	-	-
	Total	-	-	-	1,400	-	-	-	-	-	-	-	-
40115	Human Resources (Workmen's Corr	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40115	Biology & Chemistry	2263											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40116	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40117	Business Education	2571											
	Compensation	-	-	0.37	63,899	-	-	0.37	22,514	-	-	0.37	4,387
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	1,351	-	-	-	200	-	-	-	130
	Other	-	-	-	13,002	-	-	-	10,000	-	-	-	5,000
	Total	-	-	0.37	78,252	-	-	0.37	32,714	-	-	0.37	9,517
40118	Engineering	2355											
	Compensation	-	-	-	11,529	-	-	-	20,510	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	1,200	-	-	-	-	-	-	-	-
	Other	-	-	-	2,900	-	-	-	4,895	-	-	-	1,995
	Total	-	-	-	15,629	-	-	-	25,405	-	-	-	1,995
40119	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	1,850	-	-	-	2,600	-	-	-	1,462
	Other	-	-	-	150	-	-	-	-	-	-	-	-
	Total	-	-	-	2,000	-	-	-	2,600	-	-	-	1,462
40120	Engineering	2355											
	Compensation	-	-	-	14,340	-	-	-	14,462	-	-	-	12,452

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	2,000	-	-	-	-	-	-	-	-	-	
Other		-	8,000	-	-	-	8,000	-	-	-	-	8,000	
Total		-	-	-	24,340	-	-	-	22,462	-	-	-	20,452
40121 NM INBRE	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	4,161	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	4,161	
40122 Engineering	2355												
Compensation		-	-	-	-	-	-	10,250	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	44,600	-	-	-	-	
Total		-	-	-	-	-	-	54,850	-	-	-	-	
41118 Math & Physical Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
41144 Santa Fe Community College	3450												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
41144 Title V-UNM Taos	3452												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
41144 VP for Advancement	4201												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
41170 Math & Physical Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	200	-	-	-	-	176	
Total		-	-	-	-	-	200	-	-	-	-	176	
41211 Math & Physical Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
41211 Math & Physical Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
41228 Engineering	2511												
Compensation		1.00	-	-	-	1.00	-	1.00	90,100	1.00	-	1.00	93,759
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	1,700	-	-	1,700	
Other		-	-	-	-	-	-	-	85,375	-	-	83,228	
Total		1.00	-	-	-	1.00	-	1.00	177,175	1.00	-	1.00	178,687
41229 Engineering	2355												
Compensation		-	-	-	-	-	-	-	12,170	-	-	-	6,209
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	7,010	-	-	-	213
Other		-	-	-	-	-	-	-	352	-	-	-	
Total		-	-	-	-	-	-	-	19,532	-	-	-	6,422
41429 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	15,736	
Total		-	-	-	-	-	-	-	-	-	-	15,736	
41455 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	500	-	-	-	-	-	-	-	
Other		-	-	-	6,000	-	-	-	-	-	-	-	
Total		-	-	-	6,500	-	-	-	-	-	-	-	
41457 Environmental Science	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		-	-	-	-	-	-	10,000	-	-	-	-	
Total		-	-	-	-	-	-	10,000	-	-	-	-	
41458	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
41459	Arts	2052											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	16,800	-	-	-	2,752	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	16,800	-	-	-	2,752	
41460	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
41461	Arts	2052											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	1,497	-	-	-	-	
	Total	-	-	-	-	-	-	1,497	-	-	-	-	
41462	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	2,600	-	-	-	-	
	Total	-	-	-	-	-	-	2,600	-	-	-	-	
41464	Environmental Science	2268											
	Compensation	-	-	2.00	160,800	-	-	2.00	146,120	-	-	2.00	92,392
	Equipment	-	-	-	-	-	-	-	8,803	-	-	-	6,503
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	20,000	-	-	-	10,900	-	-	-	264
	Total	-	-	2.00	180,800	-	-	2.00	165,823	-	-	2.00	99,159
41467	Engineering	2355											
	Compensation	-	-	-	-	-	-	1.00	45,000	-	-	1.00	21,137
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	1.00	45,000	-	-	1.00	21,137

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41468	Com & Cont Ed-Espanola	2653											
	Compensation	-	-	-	-	-	1.00	86,220	-	-	1.00	26,522	
	Equipment	-	-	-	-	-	-	6,000	-	-	-	1,458	
	Travel	-	-	-	-	-	-	500	-	-	-	-	
	Other	-	-	-	-	-	-	17,000	-	-	-	7,600	
	Total	-	-	-	-	-	1.00	109,720	-	-	1.00	35,580	
41469	Com & Cont Ed-Espanola	2268											
	Compensation	-	-	-	-	-	-	30,850	-	-	-	6,964	
	Equipment	-	-	-	-	-	-	25,000	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	22,000	-	-	-	4,108	
	Total	-	-	-	-	-	-	77,850	-	-	-	11,072	
42519	Work-Study	2011											
	Compensation	-	-	-	-	-	-	1,152	-	-	-	712	
	Equipment	-	-	-	-	-	-	-	-	-	-	-	
	Travel	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	1,152	-	-	-	712	
11000	Barbering and Cosmetology	2602											
	Compensation	2.00	91,911	-	-	2.00	91,911	-	-	2.00	89,291	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	335	-	-	-	200	-	-	-	85	-	-
	Other	-	22,032	-	-	-	21,684	-	-	-	21,093	-	-
	Total	2.00	114,278	-	-	2.00	113,795	-	-	2.00	110,469	-	-
13000	NNNMC Branch Community College	2605											
	Compensation	-	-	-	-	-	990	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	54	-	-	-	-	-	-
	Other	-	-	-	-	-	20,000	-	-	-	-	-	-
	Total	-	-	-	-	-	21,044	-	-	-	-	-	-
41148	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	10,000	-	-	-	8,000	
	Total	-	-	-	-	-	-	10,000	-	-	-	8,000	
41191	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	12,747	-	-	-	-	-
	Total	-	-	-	-	-	-	12,747	-	-	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41193 Arts	2052												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	60,000	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	6,700	-	-	-	-	-	-	-	-	-
Total		-	-	66,700	-	-	-	-	-	-	-	-	-
41193 Environmental Science	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	38,290	-	-	-	-	44,991	-
Travel		-	-	-	-	-	3,557	-	-	-	-	-	-
Other		-	-	-	-	-	51,507	-	-	-	-	25,741	-
Total		-	-	-	-	-	93,354	-	-	-	-	70,732	-
11000/41193 Business Education	2571												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
41465 Plumbing	2620												
Compensation		-	-	-	-	-	39,746	-	-	-	-	21,471	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	61,254	-	-	-	-	32,708	-
Total		-	-	-	-	-	101,000	-	-	-	-	54,179	-
11000 Summer Session Instruction	2722												
Compensation		2.02	104,386	-	-	2.02	90,761	-	-	2.02	83,411	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	17,766	-	-	-	18,766	-	-	-	18,766	-	-
Total		2.02	122,152	-	-	2.02	109,527	-	-	2.02	102,177	-	-
11000/11303 Distance Education	26												
Compensation		2.00	129,932	-	-	2.00	129,932	-	-	2.00	116,316	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	17,948	-	-	-	16,998	-	-	-	12,594	-	-
Total		2.00	147,880	-	-	2.00	146,930	-	-	2.00	128,910	-	-
41101 High School Equivalency Program	2725												
Compensation		-	-	5.00	300,233	-	-	5.00	292,307	-	-	5.00	256,894
Equipment		-	-	-	-	-	-	3,863	-	-	-	-	23,378
Travel		-	-	-	11,660	-	-	12,000	-	-	-	-	8,773
Other		-	2,862	-	121,200	-	2,756	106,299	-	-	-	-	80,696
Total		-	2,862	5.00	433,093	-	2,756	414,469	-	-	-	5.00	369,741
41118 High School Equivalency Program	2725												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
41181 Adult Education	2811												
Compensation		-	-	1.00	67,788	-	-	1.00	83,970	-	-	1.00	41,786
Equipment		-	-	-	-	-	-	-	1,342	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	4,978	-	-	-	-
Total		-	-	1.00	67,788	-	-	1.00	90,290	-	-	1.00	41,786
41211 Adult Education	2811												
Compensation		-	-	3.00	113,202	-	-	3.00	116,396	-	-	3.00	94,870
Equipment		-	-	-	-	-	-	-	-	-	-	-	5,342
Travel		-	-	-	-	-	-	-	5,279	-	-	-	-
Other		-	-	-	576	-	-	-	9,072	-	-	-	828
Total		-	-	3.00	113,778	-	-	3.00	130,747	-	-	3.00	101,040
41212 Adult Education	2811												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	694	-	-	-	1,500	-	-	-	-
Total		-	-	-	694	-	-	-	1,500	-	-	-	-
41225 Adult Education	2811												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	696	-	-	-	-
Total		-	-	-	-	-	-	-	696	-	-	-	-
41226 Adult Education	2811												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	13,000	-	-	-	-
Total		-	-	-	-	-	-	-	13,000	-	-	-	-
41193 Environmental Science	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	20,380	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	20,380	-	-	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES	prog	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program													
Library	111	5.00	329,546	-	-	5.00	335,429	-	-	5.00	289,404	-	944
Academic Administration and Personnel	115	12.00	1,056,846	-	-	12.00	741,167	-	10,449	12.00	495,769	-	9,024
	117	0.60	53,112	-	-	0.60	54,625	-	-	0.60	9,711	-	-
Other	118	-	19,597	-	-	-	14,261	-	-	-	6,450	-	-
TOTAL EXPENDITURES		17.60	1,459,101	-	-	17.60	1,145,482	-	10,449	17.60	801,334	-	9,968
Program 111													
11000 VP for Finance and Admin-Unallocated	1022	-	-	-	-	-	-	-	-	-	-	-	-
11000/11303/11 Library	2826	5.00	329,546	-	-	5.00	335,429	-	-	5.00	289,404	-	-
42519 Library-Workstudy	2826	-	-	-	-	-	-	-	-	-	-	-	944
111 Total		5.00	329,546	-	-	5.00	335,429	-	-	5.00	289,404	-	944.00
Program 115													
11000 Human Resources	2722	-	-	-	-	-	-	-	-	-	-	-	-
11000 Dean - College of Business	2829	2.00	177,795	-	-	2.00	175,229	-	-	2.00	176,221	-	-
11000 Dean - College of Education	2831	2.00	177,816	-	-	2.00	2,081	-	-	2.00	-	-	-
11000 Dean - College of Arts & Sciences	2833	2.00	189,546	-	-	2.00	185,446	-	-	2.00	80,771	-	-
11000 Dean - College of Engineering	2835	1.00	54,649	-	-	1.00	-	-	-	1.00	-	-	-
11000 Dean - College of Nursing & Health Sciences	2838	2.00	201,371	-	-	2.00	200,647	-	-	2.00	150,324	-	-
11000 Grants Management	4021	1.00	87,024	-	-	1.00	92,743	-	-	1.00	81,110	-	-
11000 Assistant Provost for Student Services	3000	2.00	152,645	-	-	2.00	72,645	-	-	2.00	820	-	-
11303 Assessment	3032	-	16,000	-	-	-	12,376	-	-	-	6,523	-	-
40104 Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	-
40106 Environmental Science	2388	-	-	-	-	-	-	-	-	-	-	-	-
425XX Work study	2571	-	-	-	-	-	-	-	10,449	-	-	-	9,024
115 Total		12.00	1,056,846	-	-	12.00	741,167	-	10,449	12.00	495,769	-	9,024
Program 117													
11000 Assessment	3032	0.60	53,112	-	-	0.60	54,625	-	-	0.60	9,711	-	-
117 Total		0.60	53,112	-	-	0.60	54,625	-	-	0.60	9,711	-	-
Program 118													
11000 Graduation/Commencement	2871	-	19,597	-	-	-	14,261	-	-	-	6,450	-	-
118 Total		-	19,597	-	-	-	14,261	-	-	-	6,450	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES	prog	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		17.60	1,238,727	-	-	18	957,681	-	10,449	18	597,625	-	9,437
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	3,550	-	-	-	371	-	-	-	17,862	-	-
Other		-	216,824	-	-	-	187,430	-	-	-	185,847	-	531
TOTAL EXPENDITURES		17.60	1,459,101	-	-	17.60	1,145,482	-	10,449	17.60	801,334	-	9,968
111 VP for Finance and Admin	1022												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
111 Library-11000/11303/11012	2826												
Compensation		5.00	238,062	-	-	5.00	240,239	-	-	5.00	195,545	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	195	-	-	-	194	-	-
Other		-	90,984	-	-	-	94,995	-	-	-	93,665	-	-
Total		5.00	329,546	-	-	5.00	335,429	-	-	5.00	289,404	-	-
111 Library-Workstudy-42519	2826												
Compensation		-	-	-	-	-	-	-	-	-	-	-	944
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	944
115 Dean - College of Business-11000	2829												
Compensation		2.00	157,303	-	-	2.00	157,537	-	-	2.00	158,573	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	100	-	-	-	100	-	-	-	17,592	-	-
Other		-	20,392	-	-	-	17,592	-	-	-	56	-	-
Total		2.00	177,795	-	-	2.00	175,229	-	-	2.00	176,221	-	-
115 Dean - College of Education-11000	2831												
Compensation		2.00	157,724	-	-	2.00	2,081	-	-	2.00	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	1,450	-	-	-	-	-	-	-	-	-	-
Other		-	18,642	-	-	-	-	-	-	-	-	-	-
Total		2.00	177,816	-	-	2.00	2,081	-	-	2.00	-	-	-
115 Dean - College of Arts & Sciences-11000	2833												
Compensation		2.00	167,854	-	-	2.00	167,854	-	-	2.00	56,028	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	-	-	-	-	-	-	-

Northern New Mexico College
 EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

prog	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		21,192	-	-		17,592	-	-		24,743	-	-
Total	2.00	189,546	-	-	2.00	185,446	-	-	2.00	80,771	-	-
115 Dean - College of Engineer. & Prof. Studies-11000	2835											
Compensation	1.00	45,853	-	-	1.00	-	-	-	1.00	-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		8,796	-	-		-	-	-		-	-	-
Total	1.00	54,649	-	-	1.00	-	-	-	1.00	-	-	-
115 Dean - College of Nursing & Health Sci.-11000/11011	2838											
Compensation	2.00	181,835	-	-	2.00	181,835	-	-	2.00	132,576	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		500	-	-		76	-	-		76	-	-
Other		19,036	-	-		18,736	-	-		17,672	-	-
Total	2.00	201,371	-	-	2.00	200,647	-	-	2.00	150,324	-	-
115 Engineering - 40104	2355											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
115 Environmental Science - 40106	2833											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
115 Work study-42519	2851/2826											
Compensation	-	-	-	-	-	-	-	10,449	-	-	-	8,493
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	531
Total	-	-	-	-	-	-	-	10,449	-	-	-	9,024
115 Assistant Provost	3000											
Compensation	2.00	152,645	-	-	2.00	72,645	-	-	2.00	820 #	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
Total	2.00	152,645	-	-	2.00	72,645	-	-	2.00	820	-	-
115 Assessment-11303	3032											
Compensation	-	16,000	-	-	-	12,376	-	-	-	-	-	-

Northern New Mexico College
 EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

prog	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	6,523	-	-
Total	-	16,000	-	-	-	12,376	-	-	-	6,523	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

prog	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
115 Grants Management-11000/11303	4021											
Compensation	1.00	76,024	-	-	1.00	76,024	-	-	1.00	53,168	-	-
Equipment		-		-		-		-		-		-
Travel		500		-		-		-		-		-
Other		10,500		-		16,719		-		27,942		-
Total	1.00	87,024	-	-	1.00	92,743	-	-	1.00	81,110	-	-
117 Assessment-11000/11303	3032											
Compensation	0.60	44,166		-	0.60	45,829		-	0.60	915		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		8,946		-		8,796		-		8,796		-
Total	0.60	53,112	-	-	0.60	54,625	-	-	0.60	9,711	-	-
118 Graduation and Commencement	2871											
Compensation	-	1,261		-	-	1,261		-	-	-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		18,336		-		13,000		-		6,450		-
Total	-	19,597	-	-	-	14,261	-	-	-	6,450	-	-

Northern New Mexico College
 EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

EXPENDITURES		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total by Program													
Student Services Administration	121	-	2,055	-	-	-	2,055	-	11,878	-	23,009	-	13,350
Supplemental Educational	122	2.00	168,569	10.25	1,114,490	2.00	168,287	11.00	1,339,670	2.00	119,787	11.00	955,950
Advisement and Career Guidance	123	3.40	240,046	-	-	3.40	222,052	-	-	3.40	265,380	-	-
Financial Aid Administration	124	6.00	443,091	-	218,677	6.00	468,879	-	185,481	6.00	365,941	-	102,902
Student Admissions & Recruitment	125	7.00	570,659	-	-	7.00	562,462	-	3,600	7.00	433,348	-	-
TOTAL EXPENDITURES		18.40	1,424,420	10.25	1,333,167	18.40	1,423,735	11.00	1,540,629	18.40	1,207,465	11.00	1,072,202
Program 121													
11000 Director of Student Services	1030	-	2,055	-	-	-	2,055	-	-	-	1,055	-	-
11000 Student Tutorial	3052	-	-	-	-	-	-	-	-	-	21,954	-	-
42XXX Work Study	30XX	-	-	-	-	-	-	-	11,878.00	-	-	-	13,350.00
121 Total			2,055				2,055		11,878		23,009		13,350
Program 122													
11000 Accessibility & Resource Center	3051	1.00	108,753	-	-	1.00	102,383	-	-	1.00	96,070	-	-
11000 Student Tutorial	3053	1.00	56,183	-	-	1.00	56,904	-	-	1.00	21,954	-	-
11012 Adult Education	2811	-	344	-	-	-	5,405	-	-	-	-	-	-
41104 Title IV, Title V CASSA	2815	-	-	4.00	549,158.00	-	-	5.00	738,951.00	-	-	5.00	403,040.00
11XXX/4XXXX Student Support Services	3052	-	3,289	6.25	565,332	-	3,595	6.00	600,719	-	1,763	6.00	552,910
122 Total		2.00	168,569	10.25	1,114,490	2.00	168,287	11.00	1,339,670	2.00	119,787	11.00	955,950
Program 123													
11000 Advisement	3031	3.40	240,046	-	-	3.40	222,052	-	-	3.40	265,380	-	-
11012 Advisement	3031	-	-	-	-	-	-	-	-	-	-	-	-
123 Total		3.40	240,046			3.40	222,052			3.40	265,380		
Program 124													
11000/11012 Financial Aid Administration	3041	6.00	443,091	-	-	6.00	468,879	-	-	6.00	356,366	-	-
11201 Financial Aid Administration	3041	-	-	-	58,159	-	-	-	43,000	-	9,575	-	-
42519 Financial Aid Administration	3041	-	-	-	160,518	-	-	-	142,481	-	-	-	75,023
42529 Financial Aid Administration	30XX	-	-	-	-	-	-	-	-	-	-	-	27,879
124 Total		6.00	443,091		218,677	6.00	468,879		185,481	6.00	365,941		102,902
Program 125													
11000 Registrar & Records	3021	2.00	191,451	-	-	2.00	186,998	-	3,600	2.00	127,969	-	-
11000 Admissions & Recruitment	3022	5.00	379,208	-	-	5.00	375,464	-	-	5.00	305,379	-	-
125 Total		7.00	570,659			7.00	562,462		3,600	7.00	433,348		

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		18.40	1,184,098	10.25	1,195,867	18.40	1,174,883	11.00	1,189,066	18.40	988,535	11.00	802,482
Equipment			-		7,000		10,665		46,700		3,581		27,913
Travel			5,475		15,846		12,202		16,900		6,920		11,234
Other			234,847		114,454		225,985		287,963		208,429		230,573
		18.40	1,424,420	10.25	1,333,167	18.40	1,423,735	11.00	1,540,629	18.40	1,207,465	11.00	1,072,202
121 Director of Student Services-11000	1030												
Compensation		-	-	-	-	-	548	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			500		-		452		-		73		-
Other			1,555		-		1,055		-		982		-
Total		-	2,055	-	-	-	2,055	-	-	-	1,055	-	-
121 Student Tutorial-11000	3052												
Compensation		-	-	-	-	-	-	-	-	-	7,362	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		14,592		-
Total		-	-	-	-	-	-	-	-	-	21,954	-	-
121 Work Study-42XXX	3003/3000/3021												
Compensation		-	-	-	-	-	-	-	11,878	-	-	-	12,674
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		676
Total		-	-	-	-	-	-	-	11,878	-	-	-	13,350
122 Accessibility & Resource Center-11000	3051												
Compensation		1.00	62,842	-	-	1.00	69,342	-	-	1.00	70,089	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			45,911		-		33,041		-		25,981		-
Total		1.00	108,753	-	-	1.00	102,383	-	-	1.00	96,070	-	-
122 Student Tutorial-11000	3053												
Compensation		1.00	40,508	-	-	1.00	41,508	-	-	1.00	7,362	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			15,675		-		15,396		-		14,592		-
Total		1.00	56,183	-	-	1.00	56,904	-	-	1.00	21,954	-	-
122 Adult Education-11012	2811												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			344		-		5,405		-		-		-
Total		-	344	-	-	-	5,405	-	-	-	-	-	-
122 Title IV, Title V CASSA-41104	2815												
Compensation		-	-	4.00	516,381	-	-	5.00	573,176	-	-	5.00	276,933
Equipment			-		5,000		-		40,300		-		24,163
Travel			-		3,950		-		4,500		-		2,874

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		-	23,827		-	120,975		-		-		99,070	
Total		-	549,158	4.00	-	738,951	5.00	-	-	-	5.00	403,040	
122 Student Support Services 11000/11303/41102/41103/41223052													
Compensation		-	460,809	6.25	-	418,531	6.00	-	-	-	6.00	409,935	
Equipment		-	2,000		-	6,400		-	-	-		3,750	
Travel		-	11,896		-	12,400		-	-	-		8,360	
Other		3,289	90,627		3,595	163,388		1,763				130,865	
Total		-	565,332	6.25	-	600,719	6.00	-	1,763	-	6.00	552,910	
123 Advisement-11000	3031												
Compensation		3.40	211,182	-	3.40	192,819	-	3.40	237,350	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	28,864	-	-	29,233	-	-	28,030	-	-	-	
Total		3.40	240,046	-	3.40	222,052	-	3.40	265,380	-	-	-	
123 Advisement-11012	3031												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
124 Financial Aid Administration 11000/11012	3041												
Compensation		6.00	384,966	-	6.00	386,066	-	6.00	306,958	-	-	-	
Equipment		-	-	-	-	8,565	-	-	-	-	-	-	
Travel		-	-	-	-	11,000	-	-	-	-	-	-	
Other		-	58,125	-	-	63,248	-	-	49,408	-	-	-	
Total		6.00	443,091	-	6.00	468,879	-	6.00	356,366	-	-	-	
124 Financial Aid Administration-11201	3041												
Compensation		-	-	-	-	-	-	-	174	-	-	-	
Equipment		-	-	58,159	-	-	-	43,000	336	-	-	-	
Travel		-	-	-	-	-	-	-	6,371	-	-	-	
Other		-	-	-	-	-	-	-	2,694	-	-	-	
Total		-	-	58,159	-	-	-	43,000	9,575	-	-	-	
124 Financial Aid Administration 42519	3041												
Compensation		-	-	-	-	-	-	-	-	-	-	75,023	
Equipment		-	-	160,518	-	-	-	142,481	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	160,518	-	-	-	142,481	-	-	-	75,023	
124 Financial Aid Administration 42529	3041/3021												
Compensation		-	-	-	-	-	-	-	-	-	-	27,917	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	(38)	
Total		-	-	-	-	-	-	-	-	-	-	27,879	
125 Registrar & Records -11000	3021												
Compensation		2.00	163,446	-	2.00	163,446	-	2.00	104,371	-	-	-	

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-		-		-		-		1,244		-
Travel		500		-		250		-		108		-
Other		27,505		-		23,302		3,600		22,246		-
Total	2.00	191,451	-	-	2.00	186,998	-	3,600	2.00	127,969	-	-
125 Admissions & Recruitment												
3022 Compensation	5.00	321,154	-	-	5.00	321,154	-	-	5.00	254,869	-	-
Equipment		-		-		2,100		-		2,001		-
Travel		4,475		-		500		-		368		-
Other		53,579		-		51,710		-		48,141		-
Total	5.00	379,208	-	-	5.00	375,464	-	-	5.00	305,379	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT**

EXPENDITURES		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total by Program													
Executive Management	131	5.77	1,270,084	-	-	6.76	1,362,558	-	20,000	6.76	1,555,328	-	5,653
Fiscal Operations	132	14.00	1,474,859	-	-	14.00	1,461,356	-	-	14.00	1,284,410	-	-
General Administration	133	11.00	1,066,333	-	-	11.00	1,016,309	-	40,051	11.00	994,057	-	42,960
Planning-Public Relations	134	3.33	448,395	-	-	3.33	484,066	-	-	3.33	382,394	-	12,250
TOTAL EXPENDITURES		34.10	4,259,671	-	-	35.09	4,324,289	-	60,051	35.09	4,216,189	-	60,863.00
Program 131													
11000	President's Eagle Fund	1004	-	-	-	-	51,565	-	-	-	-	-	-
11000	President	1005	2.00	426,118	-	-	2.00	423,709	-	-	2.00	458,963	-
11000	Provost	1007	2.00	361,910	-	-	2.99	426,636	-	-	2.99	414,075	-
11000	Development Office/Foundation	1009	-	-	-	-	-	-	20,000	-	-	-	-
11000	Board of Regents	1010	-	18,349	-	-	12,310	-	-	-	16,792	-	-
11000	VP for Finance & Administration	1020	1.00	364,999	-	-	1.00	336,308	-	-	1.00	325,730	-
11000	VP for Finance & Admin-Unallocated	1022	-	17,137	-	-	(5,223)	-	-	-	12,094	-	-
11000	Director of Diversity & Equity	1040	0.50	54,948	-	-	66,805	-	-	0.50	128,153	-	-
11000	Provost - Unallocated	1077	0.27	26,623	-	-	50,448	-	-	0.27	31,408	-	-
11000	Human Resources	1080	-	-	-	-	-	-	-	-	-	-	-
11012	VP for Finance & Administration	1020	-	-	-	-	-	-	-	-	1,428	-	-
11012	Director of Diversity & Equity	1040	-	-	-	-	-	-	-	-	8,406	-	-
11302	President	1005	-	-	-	-	-	-	-	-	104,699	-	-
11303	President	1005	-	-	-	-	-	-	-	-	36,194	-	-
11303	Provost	1007	-	-	-	-	-	-	-	-	16,212	-	-
11303	VP for Finance & Administration	1020	-	-	-	-	-	-	-	-	-	-	-
11303	VP for Finance & Admin-Unallocated	1022	-	-	-	-	-	-	-	-	1,174	-	-
41227	Program Development	1009	-	-	-	-	-	-	-	-	-	-	5,653
41461	LANS Investment 2017	1005	-	-	-	-	-	-	-	-	-	-	-
41461	LANS Investment 2017	1007	-	-	-	-	-	-	-	-	-	-	-
131 Total		5.77	1,270,084	-	-	6.76	1,362,558	-	20,000	6.76	1,555,328	-	5,653
Program 132													
11000	Business Office	4011	14.00	1,457,267	-	-	14.00	1,461,356	-	-	14.00	1,284,410	-
11000	Grants Management	4021	-	17,592	-	-	-	-	-	-	-	-	-
11012	Business Office	4011	-	-	-	-	-	-	-	-	-	-	-
132 Total		14.00	1,474,859	-	-	14.00	1,461,356	-	-	14.00	1,284,410	-	-
Program 133													
11000	Campus Security	1031	7.00	357,718	-	-	7.00	340,985	-	-	7.00	308,204	-
11000	Risk Management	1035	-	300,500	-	-	320,472	-	-	-	403,696	-	-
11000	Institutional Research	1060	1.00	115,611	-	-	115,397	-	40,051	1.00	111,410	-	-
11000	Human Resources	1080	3.00	287,504	-	-	239,455	-	-	3.00	170,747	-	-
11301	NNMC Labor Relations Board	1090	-	5,000	-	-	-	-	-	-	-	-	-
11303	Institutional Research	1060	-	-	-	-	-	-	-	-	-	-	-
11303	Human Resources	1080	-	-	-	-	-	-	-	-	-	-	-
41466	RDC-Workforce/Education Training	1007	-	-	-	-	-	-	-	-	-	-	40,050
41465	ECMC Foundation-PPCoE	2620	-	-	-	-	-	-	-	-	-	-	571
42529	Work Study	3053	-	-	-	-	-	-	-	-	-	-	2,339
133 Total		11.00	1,066,333	-	-	11.00	1,016,309	-	40,051	11.00	994,057	-	42,960

NORTHERN NEW MEXICO COLLEGE
 EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals					
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Program 134															
11000	VP for Finance and Admin-Unallocat	1022	-	6,030	-	-	-	5,000	-	-	-	-	-	-	
11000	Gifts Office	1070	1.00	88,900	-	-	1.00	88,900	-	-	1.00	59,211	-	-	
11000	Communications	4202	2.33	353,465	-	-	2.33	390,166	-	-	2.33	323,183	-	-	
11000	Foundation	4206	-	-	-	-	-	-	-	-	-	-	-	-	
11303	Communications	4202	-	-	-	-	-	-	-	-	-	-	-	-	
41144	UNM Los Alamos	3449	-	-	-	-	-	-	-	-	-	-	-	-	
41144	Santa Fe Community College	3450	-	-	-	-	-	-	-	-	-	-	-	-	
41144	Title V CASSA	2815	-	-	-	-	-	-	-	-	-	-	-	12,250	
41452	Canal Seis	4208	-	-	-	-	-	-	-	-	-	-	-	-	
42529	Foundation	4206	-	-	-	-	-	-	-	-	-	-	-	-	
134 Total			3.33	448,395	-	-	3.33	484,066	-	-	3.33	382,394	-	-	12,250

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		34.10	2,895,452	-	-	35.09	2,827,676	-	40,051	35.09	2,778,684	-	2,910
Equipment			26,751	-	-		64,585	-	-		45,173	-	11,465
Travel			25,568	-	-		31,402	-	-		20,102	-	-
Other			1,311,900	-	-		1,400,626	-	20,000		1,372,230	-	46,488
		<u>34.10</u>	<u>4,259,671</u>	<u>-</u>	<u>-</u>	<u>35.09</u>	<u>4,324,289</u>	<u>-</u>	<u>60,051</u>	<u>35.09</u>	<u>4,216,189</u>	<u>-</u>	<u>60,863</u>
131 President-11000	1004												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		30,000	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		21,565	-	-		-	-	-
Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>51,565</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
131 President-11000	1005												
Compensation		2.00	320,829	-	-	2.00	320,462	-	-	2.00	398,912	-	-
Equipment			2,400	-	-		-	-	-		-	-	-
Travel			6,253	-	-		17,505	-	-		3,378	-	-
Other			96,636	-	-		85,742	-	-		56,673	-	-
Total		<u>2.00</u>	<u>426,118</u>	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>423,709</u>	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>458,963</u>	<u>-</u>	<u>-</u>
131 Provost-11000/11012	1007/2605/3022												
Compensation		2.00	264,676	-	-	2.99	345,645	-	-	2.99	357,975	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			1,000	-	-		1,580	-	-		1,582	-	-
Other			96,234	-	-		79,411	-	-		54,518	-	-
Total		<u>2.00</u>	<u>361,910</u>	<u>-</u>	<u>-</u>	<u>2.99</u>	<u>426,636</u>	<u>-</u>	<u>-</u>	<u>2.99</u>	<u>414,075</u>	<u>-</u>	<u>-</u>
131 Development Office/Foundation-11000	1009												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	20,000	-		-	-	-
Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
131 Board of Regents-11000	1010												
Compensation		-	7,836	-	-	-	1,835	-	-	-	9,559	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			8,725	-	-		5,325	-	-		2,430	-	-
Other			1,788	-	-		5,150	-	-		4,803	-	-
Total		<u>-</u>	<u>18,349</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,310</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16,792</u>	<u>-</u>	<u>-</u>
131 VP for Finance & Administration-11000	1020												
Compensation		1.00	219,093	-	-	1.00	219,093	-	-	1.00	206,262	-	-
Equipment			1,851	-	-		837	-	-		836	-	-
Travel			750	-	-		400	-	-		163	-	-
Other			143,305	-	-		115,978	-	-		118,469	-	-
Total		<u>1.00</u>	<u>364,999</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>336,308</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>325,730</u>	<u>-</u>	<u>-</u>
131 VP for Finance & Admin-Unallocated-11000	1022												
Compensation		-	(16,865)	-	-	-	(16,300)	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		20	-	-
Travel			8,000	-	-		5,052	-	-		4,445	-	-
Other			26,002	-	-		6,025	-	-		7,629	-	-
Total		<u>-</u>	<u>17,137</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,223)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,094</u>	<u>-</u>	<u>-</u>
131 Director of Diversity & Equity-11000	1040												
Compensation		0.50	48,056	-	-	0.50	48,056	-	-	0.50	121,317	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		6,892	-	-	18,749	-	-	6,836	-	-	-	-	
Total		0.50	54,948	-	-	0.50	66,805	-	-	0.50	128,153	-	-
131 Provost - Unallocated-11000	1077												
Compensation		0.27	15,932	-	-	0.27	15,452	-	-	0.27	-	-	-
Equipment		-	-	-	-	-	1,500	-	-	-	836	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	10,691	-	-	-	33,496	-	-	-	30,572	-	-
Total		0.27	26,623	-	-	0.27	50,448	-	-	0.27	31,408	-	-
131 Human Resources-11000/11303	1080												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
131 VP for Finance and Administration -11012	1020												
Compensation		-	-	-	-	-	-	-	-	-	385	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	1,043	-	-
Total		-	-	-	-	-	-	-	-	-	1,428	-	-
131 Director of Diversity & Equity-11012/11302	1040												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	8,406	-	-
Total		-	-	-	-	-	-	-	-	-	8,406	-	-
131 President-11302	1005/1004												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	29,646	-	-
Travel		-	-	-	-	-	-	-	-	-	5,992	-	-
Other		-	-	-	-	-	-	-	-	-	69,061	-	-
Total		-	-	-	-	-	-	-	-	-	104,699	-	-
131 President-11303	1005												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	172	-	-
Other		-	-	-	-	-	-	-	-	-	36,022	-	-
Total		-	-	-	-	-	-	-	-	-	36,194	-	-
131 Provost-11303	1007												
Compensation		-	-	-	-	-	-	-	-	-	13	-	-
Equipment		-	-	-	-	-	-	-	-	-	1,482	-	-
Travel		-	-	-	-	-	-	-	-	-	906	-	-
Other		-	-	-	-	-	-	-	-	-	13,811	-	-
Total		-	-	-	-	-	-	-	-	-	16,212	-	-
131 VP for Finance & Administration-11303	1020												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	-	-	-	-	-	-	-	-	-	-	
131 VP for Finance & Admin-Unallocated-11303	1022												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	1,174	-	-	
Total		-	-	-	-	-	-	-	-	1,174	-	-	
131 Program Development-41227	1009												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	5,653	
Total		-	-	-	-	-	-	-	-	-	-	5,653	
131 LANS Investment 2017-41461	1005												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
131 LANS Investment 2017-41461	1007												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
132 Business Office-11000	4011												
Compensation		14.00	1,154,565	-	-	14.00	1,064,026	-	-	14.00	902,161	-	-
Equipment		-	-	-	-	-	2,303	-	-	-	2,303	-	-
Travel		-	-	-	-	-	1,200	-	-	-	958	-	-
Other		-	302,702	-	-	-	393,827	-	-	-	378,988	-	-
Total		14.00	1,457,267	-	-	14.00	1,461,356	-	-	14.00	1,284,410	-	-
132 Grants Management-11000	4021												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	17,592	-	-	-	-	-	-	-	-	-	
Total		-	17,592	-	-	-	-	-	-	-	-	-	
132 Business Office-11012	4011												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
133 Campus Security-11000	1031/4522												
Compensation		7.00	252,757	-	-	7.00	232,812	-	-	7.00	223,806	-	-
Equipment		-	22,500	-	-	-	29,945	-	-	-	10,050	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	82,461	-	-	-	78,228	-	-	-	74,348	-	-
Total		7.00	357,718	-	-	7.00	340,985	-	-	7.00	308,204	-	-
133 Risk Management-11000	1035												
Compensation		-	-	-	-	-	20,052	-	-	-	100,776	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		300,500	-	-	300,420	-	-	302,920	-	-	-	-	
Total		-	300,500	-	-	-	320,472	-	-	-	403,696	-	-
133 Institutional Research-11000	1060												
Compensation		1.00	105,095	-	-	1.00	105,095	-	40,051	1.00	101,376	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	240	-	-	-	240	-	-	-	76	-	-
Other		-	10,276	-	-	-	10,062	-	-	-	9,958	-	-
Total		1.00	115,611	-	-	1.00	115,397	-	40,051	1.00	111,410	-	-
133 Institutional Research-11303	1060												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
133 Human Resources-11000	1080												
Compensation		3.00	235,187	-	-	3.00	181,187	-	-	3.00	123,139	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	100	-	-	-	100	-	-	-	-	-	-
Other		-	52,217	-	-	-	58,168	-	-	-	47,608	-	-
Total		3.00	287,504	-	-	3.00	239,455	-	-	3.00	170,747	-	-
133 Human Resources-11303	1080												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
133 NNMC Labor Relations Board-11301	1090												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	-	-	-	-	-	-	-
Other		-	4,500	-	-	-	-	-	-	-	-	-	-
Total		-	5,000	-	-	-	-	-	-	-	-	-	-
133 RDC-Workforce/Education Training-41466	1007												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	40,050	-
Total		-	-	-	-	-	-	-	-	-	-	40,050	-
133 ECMC Foundation-PPCoE-41465	2620												
Compensation		-	-	-	-	-	-	-	-	-	-	-	571
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	571
133 Work Study-42529	3053												
Compensation		-	-	-	-	-	-	-	-	-	-	-	2,339
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	2,339
134 VP for Finance and Admin-Unallocated	1022												
Compensation		-	6,030	-	-	-	5,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	6,030	-	-	-	5,000	-	-	-	-	-	-
134 Gifts Office	1070												
Compensation		1.00	88,900	-	-	1.00	88,900	-	-	1.00	59,211	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		1.00	88,900	-	-	1.00	88,900	-	-	1.00	59,211	-	-
134 Communications-11000/11302	4202												
Compensation		2.33	193,361	-	-	2.33	196,361	-	-	2.33	173,792	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	160,104	-	-	-	193,805	-	-	-	149,391	-	-
Total		2.33	353,465	-	-	2.33	390,166	-	-	2.33	323,183	-	-
134 Foundation-11000	4206												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
134 UNM Los Alamos	3449												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
134 Santa Fe Community College	3450												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
134 Title V CASSA-41104	2815												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	11,465
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	785
Total		-	-	-	-	-	-	-	-	-	-	-	12,250
134 Canal Seis-41452	4208												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 14_EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES													
Total by program													
Operations & Maintenance	141	21.50	1,937,442	-	-	21.50	1,919,196	-	4,958	21.50	1,763,598	-	767
TOTAL EXPENDITURES		21.50	1,937,442	-	-	21.50	1,919,196	-	4,958	21.50	1,763,598	-	767
Program 141													
11000 Espanola Operation & Mainte	4521	19.90	1,720,870	-	-	19.90	1,706,300	-	-	19.90	1,586,573	-	-
11000 El Rito Operation & Maintena	4522	1.60	216,572	-	-	1.60	212,896	-	4,373	1.60	177,025	-	284
11000 Human Resources	4801	-	-	-	-	-	-	-	585	-	-	-	483
141 Total		21.50	1,937,442	-	-	21.50	1,919,196	-	4,958	21.50	1,763,598	-	767

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 14 EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Compensation	21.50	915,778	-	-	21.50	915,778	-	585	21.50	875,534	-	483
Equipment	-	11,000	-	-	-	530	-	-	-	530	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,010,664	-	-	-	1,002,888	-	4,373	-	887,534	-	284
TOTAL EXPENDITURES	21.50	1,937,442	-	-	21.50	1,919,196	-	4,958	21.50	1,763,598	-	767
O&M - Espanola	4521											
EXPENDITURES												
Compensation	19.90	857,883	-	-	19.90	857,883	-	-	19.90	808,047	-	-
Equipment		11,000	-	-		530	-	-		530	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		851,987	-	-		847,887	-	-		777,996	-	-
Total	19.90	1,720,870	-	-	19.90	1,706,300	-	-	19.90	1,586,573	-	-
O&M - El Rito	4522											
EXPENDITURES												
Compensation	1.60	57,895	-	-	1.60	57,895	-	-	1.60	67,487	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		158,677	-	-		155,001	-	4,373		109,538	-	284
Total	1.60	216,572	-	-	1.60	212,896	-	4,373	1.60	177,025	-	284
Federal Workstudy	4801											
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	585	-	-	-	483
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
Total	-	-	-	-	-	-	-	585	-	-	-	483

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15_ STUDENT SOCIAL AND CULTURAL ACTIVITIES

		Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES											
	Fees		74,925	-	-	74,925	-	-	77,468	-	-
	Sales & Services		-	-	-	-	-	-	-	-	-
	Other		8,810	-	-	13,843	-	-	7,685	-	-
TOTAL REVENUES			83,735	-	-	88,768	-	-	85,153	-	-
BEGINNING BALANCE			3,086	-	-	3,086	-	-	-	-	-
TOTAL AVAILABLE			86,821	-	-	91,854	-	-	85,153	-	-
EXPENDITURES											
	Compensation	1.00	53,615	-	-	1.00	58,615	-	-	1.00	39,913
	Equipment		-	-	-	-	-	-	-	-	-
	Travel		-	-	-	-	-	-	-	-	-
	Other		45,120	-	-	45,153	-	-	26,165	-	-
TOTAL EXPENDITURES		1.00	98,735	-	-	1.00	103,768	-	-	1.00	66,078
TRANSFERS											
	Transfers In		15,000	-	-	15,000	-	-	6,351	-	-
	Transfers (Out)		-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS			15,000	-	-	15,000	-	-	6,351	-	-
ENDING BALANCE			3,086	-	-	3,086	-	-	25,426	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			86,821	-	-	91,854	-	-	85,153	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15 STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services Support-83000												
REVENUES												
Fees		74,925	-	-		74,925	-	-		77,468	-	-
Sales & Services		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
TOTAL REVENUES		74,925	-	-		74,925	-	-		77,468	-	-
BEGINNING BALANCE		3,086				3,086				-		
TOTAL AVAILABLE		78,011	-	-		78,011	-	-		77,468	-	-
EXPENDITURES												
Compensation	1.00	53,615	-	-	1.00	56,615	-	-	1.00	39,913	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		21,310	-	-		18,310	-	-		16,913	-	-
TOTAL EXPENDITURES	1.00	74,925	-	-	1.00	74,925	-	-	1.00	56,826	-	-
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		3,086				3,086				20,642		
Student Organizations-83027												
REVENUES												
Fees		-	-	-		-	-	-		-	-	-
Sales & Services		-	-	-		-	-	-		-	-	-
Other		8,810	-	-		13,843	-	-		7,685	-	-
TOTAL REVENUES		8,810	-	-		13,843	-	-		7,685	-	-
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		8,810	-	-		13,843	-	-		7,685	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	2,000	-	-	-	-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		23,810	-	-		26,843	-	-		9,252	-	-
TOTAL EXPENDITURES	-	23,810	-	-	-	28,843	-	-	-	9,252	-	-
TRANSFERS												
Transfers In		15,000	-	-		15,000	-	-		6,351	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		15,000	-	-		15,000	-	-		6,351	-	-
ENDING BALANCE		-				-				4,784		

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants		-		-		-		161,868		-		119,312
TOTAL REVENUE		-		-		-		161,868		-		119,312
BEGINNING BALANCE		-		-		-		-		-		2,520
TOTAL AVAILABLE		-		-		-		161,868		-		121,832
EXPENDITURES												
Compensation		-		-		-		59,211		-		42,852
Equipment		-		-		-		26,821		-		43,888
Travel		-		-		-		18,054		-		8,650
Other		-		-		-		24,537		-		16,519
TOTAL EXPENDITURES		-		-		-		128,623		-		111,909
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		(33,245)		-		(9,923)
TOTAL TRANSFERS		-		-		-		(33,245)		-		(9,923)
ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		-		-		-		161,868		-		121,832

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REVENUE												
Federal Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		2,520
TOTAL AVAILABLE		-		-		-		-		-		2,520
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		2,520
TOTAL EXPENDITURES		-		-		-		-		-		2,520
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH

	40121	Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals				
		Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	
REVENUE												
Federal Grants		-	-	-	-	-	161,868	-	-	-	-	119,312
TOTAL REVENUE		-	-	-	-	-	161,868	-	-	-	-	119,312
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	-	-	-	-	161,868	-	-	-	-	119,312
EXPENDITURES												
Compensation		-	-	-	-	-	59,211	-	-	-	-	42,852
Equipment		-	-	-	-	-	26,821	-	-	-	-	43,888
Travel		-	-	-	-	-	18,054	-	-	-	-	8,650
Other		-	-	-	-	-	24,537	-	-	-	-	13,999
TOTAL EXPENDITURES		-	-	-	-	-	128,623	-	-	-	-	109,389
TRANSFERS												
Transfers In		-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)		-	-	-	-	-	(33,245)	-	-	-	-	(9,923)
TOTAL TRANSFERS		-	-	-	-	-	(33,245)	-	-	-	-	(9,923)
ENDING BALANCE		-	-	-	-	-	-	-	-	-	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 17_PUBLIC SERVICE**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Appropriations		-		-		-		-		-		3,586
State Appropriations		1,328,300		-		1,328,300		-		1,328,300		-
State Grants		226,528		-		223,536		8,000		232,500		-
TOTAL REVENUE		1,554,828		-		1,551,836		8,000		1,560,800		3,586
BEGINNING BALANCE		115,345		-		115,374		-		136,023		-
TOTAL AVAILABLE		1,670,173		-		1,667,210		8,000		1,696,823		3,586
EXPENDITURES												
Compensation	3.00	249,898	-	-	7.00	980,687	-	-	7.00	611,415	-	385
Equipment		17,200		-		24,000		-		20,286		-
Travel		19,773		-		20,100		-		10,688		-
Other		1,292,762		-		551,854		8,000		272,134		3,201
TOTAL EXPENDITURES	3.00	1,579,633	-	-	7.00	1,576,641	-	8,000	7.00	914,523	-	3,586
TRANSFERS												
Transfers In		24,805		-		24,805		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		24,805		-		24,805		-		-		-
ENDING BALANCE		115,345		-		115,374		-		782,300		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		1,670,173		-		1,667,210		8,000		1,696,823		3,586

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 17_PUBLIC SERVICE

		Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals					
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Small Business Development Center	11730/11733												
REVENUE													
Federal Appropriations		-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations		-	-	-	-	-	-	-	-	-	-	-	-
State Grants			226,528	-	-		223,536	-	-		232,500	-	-
TOTAL REVENUE			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Compensation		2.00	196,488	-	-	2.00	204,028	-	-	2.00	199,611	-	-
Equipment			12,200	-	-		6,000	-	-		-	-	-
Travel			10,127	-	-		5,200	-	-		4,735	-	-
Other			32,518	-	-		33,113	-	-		28,154	-	-
TOTAL EXPENDITURES		2.00	251,333	-	-	2.00	248,341	-	-	2.00	232,500	-	-
TRANSFERS													
Transfers In			24,805	-	-		24,805	-	-		-	-	-
Transfers (Out)			-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS			24,805	-	-		24,805	-	-		-	-	-
ENDING BALANCE			(226,528)		-		(223,536)		-		(232,500)		-
STEM Initiative	11740												
REVENUE													
Federal Appropriations													
State Appropriations			137,300	-	-		137,300	-	-		137,300	-	-
State Grants			-	-	-		-	-	-		-	-	-
TOTAL REVENUE			137,300	-	-		137,300	-	-		137,300	-	-
BEGINNING BALANCE			-		-		-		-		-		-
TOTAL AVAILABLE			137,300	-	-		137,300	-	-		137,300	-	-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			137,300	-	-		137,300	-	-		137,300	-	-
TOTAL EXPENDITURES		-	137,300	-	-	-	137,300	-	-	-	137,300	-	-
TRANSFERS													
Transfers In							-						
Transfers (Out)							-						
TOTAL TRANSFERS			-	-	-		-	-	-		-	-	-
ENDING BALANCE			-	-	-		-	-	-		-	-	-
Veterans Center	11741/42519												
REVENUE													
Federal Appropriations													

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 17_PUBLIC SERVICE**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State Appropriations		127,000	-	-		127,000	-	-		127,000	-	-
State Grants		-	-	-		-	-	-		-	-	-
TOTAL REVENUE		127,000	-	-		127,000	-	-		127,000	-	-
BEGINNING BALANCE		115,345	-	-		115,374	-	-		136,023	-	-
TOTAL AVAILABLE		242,345	-	-		242,374	-	-		263,023	-	-
EXPENDITURES												
Compensation	1.00	53,410	-	-	1.00	91,281	-	-	1.00	43,831	-	-
Equipment		5,000	-	-		8,000	-	-		10,704	-	-
Travel		9,646	-	-		3,200	-	-		1,744	-	-
Other		58,944	-	-		24,519	-	-		23,592	-	-
TOTAL EXPENDITURES	1.00	127,000	-	-	1.00	127,000	-	-	1.00	79,871	-	-
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		115,345	-	-		115,374	-	-		183,152	-	-
Anna Age Eight Institute												
REVENUE												
Federal Appropriation		-	-	-		-	-	-		-	-	-
State Appropriations		1,064,000	-	-		1,064,000	-	-		1,064,000	-	-
State Grants		-	-	-		-	-	-		-	-	-
TOTAL REVENUE		1,064,000	-	-		1,064,000	-	-		1,064,000	-	-
BEGINNING BALANCE		-	-	-		-	-	-		-	-	-
TOTAL AVAILABLE		1,064,000	-	-		1,064,000	-	-		1,064,000	-	-
EXPENDITURES												
Compensation	-	-	-	-	4.00	685,378	-	-	4.00	367,973	-	-
Equipment		-	-	-		10,000	-	-		9,582	-	-
Travel		-	-	-		11,700	-	-		4,209	-	-
Other		1,064,000	-	-		356,922	-	-		83,088	-	-
TOTAL EXPENDITURES	-	1,064,000	-	-	4	1,064,000	-	-	4	464,852	-	-
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		-	-	-		-	-	-		599,148	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 18_INTERNAL SERVICE DEPARTMENT

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Fees		457,100		-		457,100		-		490,703		-
Other Revenue		-		-		-		-		-		-
TOTAL REVENUE		457,100		-		457,100		-		490,703		-
BEGINNING BALANCE		-		(9,130)		-		-		-		-
TOTAL AVAILABLE		457,100		(9,130)		457,100		-		490,703		-
EXPENDITURES												
Compensation	8.75	596,679	-	-	8.75	597,943	-	1,305.00	8.75	545,964	-	1,605
Equipment		87,681		-		79,850		-		43,961		-
Travel		2,300		-		5,500		-		1,772		-
Other		(509,084)		-		(514,209)		-		(643,614)		-
TOTAL EXPENDITURES	8.75	177,576	-	-	8.75	169,084	-	1,305	8.75	(51,917)	-	1,605
TRANSFERS												
Transfers In		166,946		-		147,166		1,305		75,967		1,605
Transfers (Out)		(446,470)		-		(435,182)		-		(616,185)		-
TOTAL TRANSFERS		(279,524)		-		(288,016)		1,305		(540,218)		1,605
ENDING BALANCE		-		(9,130)		-		-		2,402		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		457,100		(9,130)		457,100		-		490,703		-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 18_INTERNAL SERVICE DEPARTMENT**

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Services	11801												
REVENUE													
Federal Grants			-		-		-		-		-		-
Fees		457,100			-	457,100			-	490,703			-
Other Revenue													
TOTAL REVENUE		457,100			-	457,100			-	490,703			-
BEGINNING BALANCE													
TOTAL AVAILABLE		457,100			-	457,100			-	490,703			-
EXPENDITURES													
Compensation		8.75	596,679		-	8.75	597,943		-	8.75	545,964		-
Equipment			87,681		-		79,850		-		43,961		-
Travel			2,300		-		5,500		-		1,772		-
Other			(509,084)		-		(514,209)		-		(643,614)		-
TOTAL EXPENDITURES		8.75	177,576		-	8.75	169,084		-	8.75	(51,917)		-
TRANSFERS													
Transfers In			166,946		-		147,166		-		75,967		-
Transfers (Out)			(446,470)		-		(435,182)		-		(616,185)		-
TOTAL TRANSFERS			(279,524)		-		(288,016)		-		(540,218)		-
ENDING BALANCE													
Federal Work Study	42519												
REVENUE													
Federal Grants			-		-		-		-		-		-
Fees													
TOTAL REVENUE													
BEGINNING BALANCE					(9,130)								
TOTAL AVAILABLE					(9,130)								
EXPENDITURES													
Compensation		-	-		-	-	-		1,305	-	-		439
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
TOTAL EXPENDITURES		-	-		-	-	-		1,305	-	-		439
TRANSFERS													
Transfers In			-		-		-		1,305		-		439
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			-		-		-		1,305		-		439
ENDING BALANCE					(9,130)								
State Work Study	42529												
REVENUE													
State Grants			-		-		-		-		-		-
Fees			-		-		-		-		-		-
TOTAL REVENUE			-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
 EXHIBIT 18_INTERNAL SERVICE DEPARTMENT

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	1,166
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	1,166
TRANSFERS												
Transfers In		-		-		-		-		-		1,166
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		1,166
ENDING BALANCE		-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants	-			4,078,416	-			4,092,679	-			5,674,935
State Grants	-			393,680	-			535,944	-			568,258
Private Grants	-			210,000	-			275,000	-			230,761
TOTAL REVENUE	-			4,682,096	-			4,903,623	-			6,473,954
BEGINNING BALANCE	-			-	-			-	-			-
TOTAL AVAILABLE	-			4,682,096	-			4,903,623	-			6,473,954
EXPENDITURES												
Compensation	-			-	-			-	-			-
Equipment	-			-	-			-	-			-
Travel	-			-	-			-	-			125
Other		355,000		4,712,156		358,184		4,933,683		337,602		6,503,889
TOTAL EXPENDITURES	-	355,000	-	4,712,156	-	358,184	-	4,933,683	-	337,602	-	6,504,014
TRANSFERS												
Transfers In		355,000		30,060		358,184		30,060		337,602		30,060
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		355,000		30,060		358,184		30,060		337,602		30,060
ENDING BALANCE	-			-	-			-	-			-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	-			4,682,096	-			4,903,623	-			6,473,954

Instruction & General - 11000

REVENUE												
Federal Grants	-			-	-			-	-			-
State Grants	-			-	-			-	-			-
Private Grants	-			-	-			-	-			-
TOTAL REVENUE	-			-	-			-	-			-
BEGINNING BALANCE	-			-	-			-	-			-
TOTAL AVAILABLE	-			-	-			-	-			-
EXPENDITURES												
Compensation	-			-	-			-	-			-
Equipment	-			-	-			-	-			-
Travel	-			-	-			-	-			-
Other		160,000				160,000				115,000		-
TOTAL EXPENDITURES	-	160,000	-	-	-	160,000	-	-	-	115,000	-	-
TRANSFERS												

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_ STUDENT AID, GRANTS AND STIPENDS

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In		160,000		-		160,000		-		115,000		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		160,000		-		160,000		-		115,000		-
ENDING BALANCE		-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
3% Institutional Support-11900												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other		60,000	-	-		68,184	-	-		68,183	-	-
TOTAL EXPENDITURES	-	60,000	-	-	-	68,184	-	-	-	68,183	-	-
TRANSFERS												
Transfers In		60,000	-	-		68,184	-	-		68,183	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		60,000	-	-		68,184	-	-		68,183	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Athletic's Scholarships-12105												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other		135,000	-	-		130,000	-	-		154,419	-	-
TOTAL EXPENDITURES	-	135,000	-	-	-	130,000	-	-	-	154,419	-	-
TRANSFERS												
Transfers In		135,000	-	-		130,000	-	-		154,419	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		135,000				130,000				154,419		
ENDING BALANCE		-		-		-		-		-		-

NSF Due Pearl-40104

REVENUE												
Federal Grants		-		-		-		-		-		549,101
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		549,101
BEGINNING BALANCE												-
TOTAL AVAILABLE		-		-		-		-		-		549,101
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		549,101
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	549,101
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

College Assistance Migrant Program-41102

REVENUE												
Federal Grants		-		194,237		-		196,500		-		182,436
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		194,237		-		196,500		-		182,436
BEGINNING BALANCE												-
TOTAL AVAILABLE		-		194,237		-		196,500		-		182,436
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		-
Other		-		194,237		-		196,500		-		182,436
TOTAL EXPENDITURES	-	-	-	194,237	-	-	-	196,500	-	-	-	182,436
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
NSF BEST-40111												
REVENUE												
Federal Grants		-		150,000		-		142,000		-		142,604
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE	-	-	-	150,000	-	-	-	142,000	-	-	-	142,604
BEGINNING BALANCE												
TOTAL AVAILABLE	-	-	-	150,000	-	-	-	142,000	-	-	-	142,604
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		150,000		-		142,000		-		142,604
TOTAL EXPENDITURES	-	-	-	150,000	-	-	-	142,000	-	-	-	142,604
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Stem Pathways: NM AMP 40119												
REVENUE												
Federal Grants	-			13,000	-			17,000	-			8,791
State Grants	-			-	-			-	-			-
Private Grants	-			-	-			-	-			-
TOTAL REVENUE	-			13,000	-			17,000	-			8,791
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-			13,000	-			17,000	-			8,791
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	125
Other	-	-	-	13,000	-	-	-	17,000	-	-	-	8,666
TOTAL EXPENDITURES	-	-	-	13,000	-	-	-	17,000	-	-	-	8,791
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS				-				-				-
ENDING BALANCE				-				-				-
Daniels Opportunity Scholarship-41429												
REVENUE												
Federal Grants	-			-	-			-	-			-
State Grants	-			-	-			-	-			-
Private Grants	-			-	-			25,000	-			9,000
TOTAL REVENUE	-			-	-			25,000	-			9,000
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-			-	-			25,000	-			9,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	25,000	-	-	-	9,000
TOTAL EXPENDITURES	-	-	-	-	-	-	-	25,000	-	-	-	9,000

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS												
Transfers In	-		-				-		-		-	
Transfers (Out)	-		-				-		-		-	
TOTAL TRANSFERS	-		-				-		-		-	
ENDING BALANCE	-		-				-		-		-	
Alliance for Minority Participation-41170												
REVENUE												
Federal Grants	-		-		-	16,000		-		-		8,570
State Grants	-		-		-			-		-		-
Private Grants	-		-		-			-		-		-
TOTAL REVENUE	-		-		-	16,000		-		-		8,570
BEGINNING BALANCE												
TOTAL AVAILABLE	-		-		-	16,000		-		-		8,570
EXPENDITURES												
Compensation	-		-		-			-		-		-
Equipment	-		-		-			-		-		-
Travel	-		-		-			-		-		-
Other	-		-		-	16,000		-		-		8,570
TOTAL EXPENDITURES	-		-		-	16,000		-		-		8,570
TRANSFERS												
Transfers In	-		-		-			-		-		-
Transfers (Out)	-		-		-			-		-		-
TOTAL TRANSFERS	-		-		-			-		-		-
ENDING BALANCE	-		-		-			-		-		-
NMSIG-42110												
REVENUE												
Federal Grants	-		-		-			-		-		-
State Grants	-		112,839		-	123,350		-		-		126,875
Private Grants	-		-		-			-		-		-
TOTAL REVENUE	-		112,839		-	123,350		-		-		126,875
BEGINNING BALANCE												
TOTAL AVAILABLE	-		112,839		-	123,350		-		-		126,875
EXPENDITURES												
Compensation	-		-		-			-		-		-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment				-		-		-		-		-
Travel				-		-		-		-		-
Other				112,839		-		123,350		-		126,875
TOTAL EXPENDITURES	-	-	-	112,839	-	-	-	123,350	-	-	-	126,875
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

NM Success Scholarships-42111

REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		250,000		-		322,115		-		322,115
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		250,000		-		322,115		-		322,115
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		250,000		-		322,115		-		322,115
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		250,000		-		322,115		-		322,115
TOTAL EXPENDITURES	-	-	-	250,000	-	-	-	322,115	-	-	-	322,115
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM College Affordability Act-42112												
REVENUE												
Federal Grants	-		-		-		-		-		-	
State Grants	-		13,136		-		-		-		-	31,304
Private Grants	-		-		-		-		-		-	
TOTAL REVENUE	-		13,136		-		-		-		-	31,304
BEGINNING BALANCE			-				-				-	
TOTAL AVAILABLE	-		13,136		-		-		-		-	31,304
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-		-		-		-		-		-	
Travel	-		-		-		-		-		-	
Other	-		13,136		-		-		-		-	31,304
TOTAL EXPENDITURES	-	-	13,136	-	-	-	-	-	-	-	-	31,304
TRANSFERS												
Transfers In	-		-		-		-		-		-	
Transfers (Out)	-		-		-		-		-		-	
TOTAL TRANSFERS	-		-		-		-		-		-	
ENDING BALANCE	-		-		-		-		-		-	
Legislative Endowment Fund-42120												
REVENUE												
Federal Grants	-		-		-		-		-		-	
State Grants	-		1,705		-		1,915		-		-	
Private Grants	-		-		-		-		-		-	
TOTAL REVENUE	-		1,705		-		1,915		-		-	
BEGINNING BALANCE			-				-				-	
TOTAL AVAILABLE	-		1,705		-		1,915		-		-	
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-		-		-		-		-		-	
Travel	-		-		-		-		-		-	
Other	-		1,705		-		1,915		-		-	
TOTAL EXPENDITURES	-	-	1,705	-	-	-	1,915	-	-	-	-	-
TRANSFERS												

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Grow Your Own Teacher Scholarship-42123												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	13,061	-	-	-	-	13,061
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	13,061	-	-	-	-	13,061
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	13,061	-	-	-	-	13,061
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	13,061	-	-	-	-	13,061
TOTAL EXPENDITURES	-	-	-	-	-	-	13,061	-	-	-	-	13,061
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Prep Scholarship-42124												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	52,503	-	-	-	-	52,503
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	52,503	-	-	-	-	52,503
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	52,503	-	-	-	-	52,503
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		-
Other		-		-		-		52,503		-		52,503
TOTAL EXPENDITURES	-	-	-	-	-	-	-	52,503	-	-	-	52,503
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
CARES -42301												
REVENUE												
Federal Grants		-		-		-		-		-		518,341
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		518,341
BEGINNING BALANCE												-
TOTAL AVAILABLE		-		-		-		-		-		518,341
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		518,341
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	518,341
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Teacher Loan for Service-42210												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		4,000		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		4,000		-		-		-		-
BEGINNING BALANCE												-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL AVAILABLE	-			4,000	-		-		-		-	
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-		4,000	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	4,000	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS				-				-				-
ENDING BALANCE				-				-				-

Nursing Loan for Service-42211

REVENUE												
Federal Grants	-			-	-			-	-			-
State Grants	-			12,000	-			23,000	-			22,400
Private Grants	-			-	-			-	-			-
TOTAL REVENUE	-			12,000	-			23,000	-			22,400
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-			12,000	-			23,000	-			22,400
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-		12,000	-	-		23,000	-	-		22,400
TOTAL EXPENDITURES	-	-	-	12,000	-	-	-	23,000	-	-	-	22,400
TRANSFERS												
Transfers In	-			-	-			-	-			-
Transfers (Out)	-			-	-			-	-			-
TOTAL TRANSFERS	-			-	-			-	-			-
ENDING BALANCE				-				-				-

Pell Grant-42310

REVENUE												
Federal Grants	-			2,900,000	-			2,900,000	-			3,692,382

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	2,900,000	-	2,900,000	-	2,900,000	-	2,900,000	-	-	-	3,692,382
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	2,900,000	-	2,900,000	-	2,900,000	-	2,900,000	-	-	-	3,692,382
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	2,900,000	2,900,000	-	-	2,900,000	2,900,000	-	-	-	3,692,382
TOTAL EXPENDITURES	-	-	-	2,900,000	-	-	-	2,900,000	-	-	-	3,692,382
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

SEOG-42311

REVENUE												
Federal Grants	-	-	90,179	90,179	-	-	90,179	90,179	-	-	-	90,179
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	90,179	90,179	-	-	90,179	90,179	-	-	-	90,179
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	90,179	90,179	-	-	90,179	90,179	-	-	-	90,179
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	120,239	120,239	-	-	120,239	120,239	-	-	-	120,239
TOTAL EXPENDITURES	-	-	-	120,239	-	-	-	120,239	-	-	-	120,239
TRANSFERS												
Transfers In	-	-	30,060	30,060	-	-	30,060	30,060	-	-	-	30,060
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	30,060	30,060	-	-	30,060	30,060	-	-	-	30,060
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Federal Agencies Scholarship (Native American)-42312												
REVENUE												
Federal Grants				-				-				-
State Grants				-				-				-
Private Grants				105,000				105,000				106,316
TOTAL REVENUE	-			105,000	-			105,000	-			106,316
BEGINNING BALANCE												
TOTAL AVAILABLE	-			105,000	-			105,000	-			106,316
EXPENDITURES												
Compensation				-				-				-
Equipment				-				-				-
Travel				-				-				-
Other				105,000				105,000				106,316
TOTAL EXPENDITURES	-			105,000	-			105,000	-			106,316
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS	-			-	-			-	-			-
ENDING BALANCE												
	-			-	-			-	-			-
Federal Direct Loan Subsidized-42352												
REVENUE												
Federal Grants	-			450,000	-			450,000	-			259,528
State Grants	-			-	-			-	-			-
Private Grants	-			-	-			-	-			-
TOTAL REVENUE	-			450,000	-			450,000	-			259,528
BEGINNING BALANCE												
TOTAL AVAILABLE	-			450,000	-			450,000	-			259,528
EXPENDITURES												
Compensation	-			-	-			-	-			-
Equipment	-			-	-			-	-			-
Travel	-			-	-			-	-			-
Other	-			450,000	-			450,000	-			259,528
TOTAL EXPENDITURES	-			450,000	-			450,000	-			259,528
TRANSFERS												

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Federal Direct Loan Unsubsidized-42355												
REVENUE												
Federal Grants	-	266,000	-	266,000	-	266,000	-	266,000	-	222,772	-	222,772
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	266,000	-	266,000	-	266,000	-	266,000	-	222,772	-	222,772
BEGINNING BALANCE												
TOTAL AVAILABLE	-	266,000	-	266,000	-	266,000	-	266,000	-	222,772	-	222,772
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	266,000	-	266,000	-	266,000	-	266,000	-	222,772	-	222,772
TOTAL EXPENDITURES	-	266,000	-	266,000	-	266,000	-	266,000	-	222,772	-	222,772
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Federal Direct Plus Loan-42356												
REVENUE												
Federal Grants	-	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-
BEGINNING BALANCE												
TOTAL AVAILABLE	-	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		-
Other		-		15,000		-		15,000		-		-
TOTAL EXPENDITURES	-	-	-	15,000	-	-	-	15,000	-	-	-	-
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Miscellaneous Scholarships-42423												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Private Grants		-		105,000		-		145,000		-		115,445
TOTAL REVENUE		-		105,000		-		145,000		-		115,445
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		105,000		-		145,000		-		115,445
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		105,000		-		145,000		-		115,445
TOTAL EXPENDITURES	-	-	-	105,000	-	-	-	145,000	-	-	-	115,445
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Perkins Loans - 42353												
REVENUE												
Federal Grants		-		-		-		-		-		231
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		231
BEGINNING BALANCE				-				-				-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	231
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	231
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	231
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		667,476		-		463,313		-		424,178		-
Tuition - Resident		-		-		-		-		-		-
Other		63,420		-		68,229		-		66,335		-
TOTAL REVENUE		730,896		-		531,542		-		490,513		-
BEGINNING BALANCE		87,578		(10,630)		93,996		-		32,033		-
TOTAL AVAILABLE		818,474		(10,630)		625,538		-		522,546		-
EXPENDITURES												
Compensation	6.30	355,221	-	-	6.30	350,054	-	2,520	6.30	327,140	-	1,498
Equipment		14,000		-		14,000		-		-		-
Travel		-		-		3,159		-		-		-
Other		587,807		-		426,121		-		228,237		-
TOTAL EXPENDITURES	6.30	957,028	-	-	6.30	793,334	-	2,520	6.30	555,377	-	1,498
TRANSFERS												
Transfers In	-	232,550	-	-	-	261,792	-	2,520	-	113,567	-	1,498
Transfers (Out)	-	-	-	-	-	-	-	-	-	(1,498)	-	-
TOTAL TRANSFERS		232,550		-		261,792		2,520		112,069		1,498
ENDING BALANCE		93,996		(10,630)		93,996		-		79,238		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		957,028		-		793,334		2,520		556,875		1,498

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
I&G Income Facilities Rental												
12004												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		61,418		-		66,227		-		64,473		-
TOTAL REVENUE		61,418		-		66,227		-		64,473		-
BEGINNING BALANCE		27,066				33,484				27,534		
TOTAL AVAILABLE		88,484		-		99,711		-		92,007		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		3,159		-		-		-
Other		55,000		-		63,068		-		3,689		-
TOTAL EXPENDITURES	-	55,000	-	-	-	66,227	-	-	-	3,689	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		33,484		-		33,484		-		88,318		-
Bookstore												
12005												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		452,926		-		348,100		-		311,412		-
Tuition - Resident		-		-		-		-		-		-
Other		2,002		-		2,002		-		1,862		-
TOTAL REVENUE		454,928		-		350,102		-		313,274		-
BEGINNING BALANCE		31,682				31,682				-		
TOTAL AVAILABLE		486,610		-		381,784		-		313,274		-
EXPENDITURES												
Compensation	3.30	170,181	-	-	3.30	170,181	-	-	3.30	188,129	-	-
Equipment		2,000		-		2,000		-		-		-
Travel		-		-		-		-		-		-
Other		375,946		-		240,490		-		136,341		-
TOTAL EXPENDITURES	3.30	548,127	-	-	3.30	412,671	-	-	3.30	324,470	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS												
Transfers In		93,199	-	-		62,569	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		(1,498)	-	-
TOTAL TRANSFERS		93,199	-	-		62,569	-	-		(1,498)	-	-
ENDING BALANCE		31,682	-	-		31,682	-	-		(12,694)	-	-
El Rito Operations	12010											
REVENUE												
Federal Grants		-	-	-		-	-	-		-	-	-
State Grants		-	-	-		-	-	-		-	-	-
Sales & Service		50,000	-	-		5,213	-	-		2,688	-	-
Tuition - Resident		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
TOTAL REVENUE		50,000	-	-		5,213	-	-		2,688	-	-
BEGINNING BALANCE		26,172	-	-		26,172	-	-		4,499	-	-
TOTAL AVAILABLE		76,172	-	-		31,385	-	-		7,187	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		50,000	-	-		5,213	-	-		3,573	-	-
TOTAL EXPENDITURES	-	50,000	-	-	-	5,213	-	-	-	3,573	-	-
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		26,172	-	-		26,172	-	-		3,614	-	-
Food Service Espanola	12011											
REVENUE												
Federal Grants		-	-	-		-	-	-		-	-	-
State Grants		-	-	-		-	-	-		-	-	-
Sales & Service		163,845	-	-		110,000	-	-		110,078	-	-
Tuition - Resident		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
TOTAL REVENUE		163,845	-	-		110,000	-	-		110,078	-	-
BEGINNING BALANCE		2,658	-	-		2,658	-	-		-	-	-
TOTAL AVAILABLE		166,503	-	-		112,658	-	-		110,078	-	-
EXPENDITURES												

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES**

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	3.00	185,040	-	-	3.00	179,873	-	-	3.00	139,011	-	-
Equipment		12,000		-		12,000		-		-		-
Travel		-		-		-		-		-		-
Other		106,156		-		117,350		-		84,634		-
TOTAL EXPENDITURES	3.00	303,196	-	-	3.00	309,223	-	-	3.00	223,645	-	-
TRANSFERS												
Transfers In		139,351		-		199,223		-		113,567		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		139,351		-		199,223		-		113,567		-
ENDING BALANCE		2,658		-		2,658		-		-		-

Sostenga 12012

REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		705		-		-		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		705		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		705		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		705		-		-		-		-		-
TOTAL EXPENDITURES	-	705	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

Federal Work Study 42519

REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE				(10,630)				-				-
TOTAL AVAILABLE				(10,630)				-				-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	2,520	-	-	-	1,498
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	2,520	-	-	-	1,498
TRANSFERS												
Transfers In		-		-		-		2,520		-		1,498
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		2,520		-		1,498
ENDING BALANCE				(10,630)				-				-
State Work Study	42529											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE				-				-				-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE				-				-				-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 21_INTERCOLLEGIATE ATHLETICS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Fees		100,800	-	-		99,980	-	-		103,487	-	-
State Appropriations		627,200	-	-		627,200	-	-		627,200	-	-
Federal Grants		-	-	-		-	-	-		-	-	-
State Grants		-	-	-		-	-	-		-	-	-
Sales & Service		34,014	-	-		16,113	-	-		6,563	-	-
Other		17,428	-	-		14,223	-	-		24,323	-	-
TOTAL REVENUE		779,442	-	-		757,516	-	-		761,573	-	-
BEGINNING BALANCE		25,618		(9,130)		597		-		-		-
TOTAL AVAILABLE		805,060		(9,130)		758,113		-		761,573		-
EXPENDITURES												
Compensation	5.00	420,930	-	-	5.00	420,686	-	5,307	5.00	395,813	-	5,327
Equipment		-	-	-		-	-	-		-	-	-
Travel		73,500	-	-		42,288	-	-		42,867	-	-
Other		150,012	-	-		138,904	-	-		150,689	-	-
TOTAL EXPENDITURES	5.00	644,442	-	-	5.00	601,878	-	5,307	5.00	589,369	-	5,327
TRANSFERS												
Transfers In		-	-	-		-	-	5,307		-	-	5,327
Transfers (Out)		(135,000)	-	-		(156,235)	-	-		(159,745)	-	-
TOTAL TRANSFERS		(135,000)	-	-		(156,235)	-	5,307		(159,745)	-	5,327
ENDING BALANCE		25,618		(9,130)		-		-		12,459		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	5.00	295,618	-	(9,130)	5.00	312,470	-	-	5.00	172,204	-	-
Athletics Administration	12105											
REVENUE												
Fees		100,800	-	-		99,980	-	-		103,487	-	-
State Appropriations		627,200	-	-		627,200	-	-		627,200	-	-
Federal Grants		-	-	-		-	-	-		-	-	-
State Grants		-	-	-		-	-	-		-	-	-
Sales & Service		34,014	-	-		16,113	-	-		6,563	-	-
Other		17,428	-	-		14,223	-	-		24,323	-	-
TOTAL REVENUE		779,442	-	-		757,516	-	-		761,573	-	-
BEGINNING BALANCE		25,618		597		-		-		-		-
TOTAL AVAILABLE		805,060	-	597		758,113	-	-		761,573	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 21_INTERCOLLEGIATE ATHLETICS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Compensation	5.00	420,930	-	-	5.00	420,686	-	-	5.00	395,813	-	-
Equipment		-		-		-		-		-		-
Travel		73,500		-		42,288		-		42,867		-
Other		150,012		-		138,904		-		150,689		-
TOTAL EXPENDITURES	5.00	644,442	-	-	5.00	601,878	-	-	5.00	589,369	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		135,000		-		156,235		-		154,419		-
TOTAL TRANSFERS		135,000		-		156,235		-		154,419		-
ENDING BALANCE		25,618		-		-		-		-		-
Federal Work Study	42519											
REVENUE												
Fees		-		-		-		-		-		-
State Appropriations		-		-		-		-		-		-
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE				(9,130)				-				-
TOTAL AVAILABLE				(9,130)				-				-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	4,155	-	-	-	3,982
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	4,155	-	-	-	3,982
TRANSFERS												
Transfers In		-		-		-		4,155		-		3,982
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		4,155		-		3,982
ENDING BALANCE				(9,130)				-				-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 21_INTERCOLLEGIATE ATHLETICS**

	42529	Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals					
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State Work Study													
REVENUE													
Fees		-	-	-	-	-	-	-	-	-	-	-	
State Appropriations		-	-	-	-	-	-	-	-	-	-	-	
Federal Grants		-	-	-	-	-	-	-	-	-	-	-	
State Grants		-	-	-	-	-	-	-	-	-	-	-	
Sales & Service		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE		-	-	-	-	-	-	-	-	-	-	-	
BEGINNING BALANCE													
TOTAL AVAILABLE		-	-	-	-	-	-	-	-	-	-	-	
EXPENDITURES													
Compensation		-	-	-	-	-	-	1,152	-	-	-	1,345	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES		-	-	-	-	-	-	1,152	-	-	-	1,345	
TRANSFERS													
Transfers In		-	-	-	-	-	-	1,152	-	-	-	1,345	
Transfers (Out)		-	-	-	-	-	-	-	-	-	-	-	
TOTAL TRANSFERS		-	-	-	-	-	-	1,152	-	-	-	1,345	
ENDING BALANCE		-	-	-	-	-	-	-	-	-	-	-	

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT I CAPITAL OUTLAY**

	Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals									
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted					
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount				
REVENUE																
State Appropriations		1,987,565		-		2,062,117		-		-		1,458,544		-		-
TOTAL REVENUE		1,987,565		-		2,062,117		-		-		1,458,544		-		-
BEGINNING BALANCE																
TOTAL AVAILABLE		1,987,565		-		2,062,117		-		-		1,458,544		-		-
EXPENDITURES																
Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		6,411		-		-		128		-		-
Travel		-		-		-		-		-		-		-		-
Other		1,987,565		-		2,055,706		-		-		1,458,416		-		-
TOTAL EXPENDITURES	-	1,987,565	-	-	-	2,062,117	-	-	-	-	-	1,458,544	-	-	-	-
TRANSFERS																
Transfers In		-		-		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS																

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT I CAPITAL OUTLAY**

		Original FY20 Budget		Final FY20 Budget (Estimated)		FY20 Unaudited Actuals				
		Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount			
& ENDING BALANCE		1,987,565	-	2,062,117	-	-	-	1,458,544	-	-
GOB - 2018 Library Allocation	92541									
REVENUE										
State Appropriations		-	-	10,000	-	128	-			
TOTAL REVENUE		-	-	10,000	-	128	-			
BEGINNING BALANCE		-	-	-	-	-	-			
TOTAL AVAILABLE		-	-	10,000	-	128	-			
EXPENDITURES										
Compensation		-	-	-	-	-	-			
Equipment		-	-	5,000	-	128	-			
Travel		-	-	-	-	-	-			
Other		-	-	5,000	-	-	-			
TOTAL EXPENDITURES		-	-	10,000	-	128	-			
TRANSFERS										
Transfers In		-	-	-	-	-	-			
Transfers (Out)		-	-	-	-	-	-			
TOTAL TRANSFERS		-	-	-	-	-	-			
ENDING BALANCE		-	-	-	-	-	-			
STB - El Rito Fire Alarm System	92542									
REVENUE										
State Appropriations		-	-	-	-	-	-			
TOTAL REVENUE		-	-	-	-	-	-			
BEGINNING BALANCE		-	-	-	-	-	-			
TOTAL AVAILABLE		-	-	-	-	-	-			
EXPENDITURES										
Compensation		-	-	-	-	-	-			
Equipment		-	-	-	-	-	-			
Travel		-	-	-	-	-	-			
Other		-	-	-	-	-	-			
TOTAL EXPENDITURES		-	-	-	-	-	-			
TRANSFERS										
Transfers In		-	-	-	-	-	-			
Transfers (Out)		-	-	-	-	-	-			
TOTAL TRANSFERS		-	-	-	-	-	-			
ENDING BALANCE		-	-	-	-	-	-			
STB Robotics & Computer Program Equip	92543									
REVENUE										
State Appropriations		-	-	-	-	-	-			
TOTAL REVENUE		-	-	-	-	-	-			

NORTHERN NEW MEXICO COLLEGE
EXHIBIT I CAPITAL OUTLAY

	Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals	
	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted Amount	Restricted Amount
BEGINNING BALANCE	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-
EXPENDITURES								
Compensation	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-
TRANSFERS								
Transfers In	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-
GOB - 2020 Infrastructure REVENUE								
State Appropriations	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-
EXPENDITURES								
Compensation	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-
TRANSFERS								
Transfers In	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-
Capital Outlay State Appropriations 2019 REVENUE								
State Appropriations	1,987,565	-	1,987,565	-	1,396,806	-		
TOTAL REVENUE	1,987,565	-	1,987,565	-	1,396,806	-		
BEGINNING BALANCE	-	-	-	-	-	-		
TOTAL AVAILABLE	1,987,565	-	1,987,565	-	1,396,806	-		
EXPENDITURES								
Compensation	-	-	-	-	-	-		
Equipment	-	-	-	-	-	-		
Travel	-	-	-	-	-	-		

NORTHERN NEW MEXICO COLLEGE
EXHIBIT I CAPITAL OUTLAY

	Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		1,987,565		-		1,987,565		-		1,396,806		-
TOTAL EXPENDITURES	-	1,987,565	-	-	-	1,987,565	-	-	-	1,396,806	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
STB 2015 Farmer's Market Project	92538											
REVENUE												
State Appropriations		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT II_RENEWALS AND REPLACEMENTS**

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		65,000		-		270,543		-		314,637		-
Travel		-		-		-		-		-		-
Other		165,000		-		200,895		-		121,530		-
TOTAL EXPENDITURES	-	230,000	-	-	-	471,438	-	-	-	436,167	-	-
TRANSFERS												
Transfers In		230,000		-		471,438		-		436,167		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		230,000		-		471,438		-		436,167		-
ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		-		-		-		-		-		-
Building Repair & Replacement	91110											
REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		165,000		-		151,033		-		121,530		-
TOTAL EXPENDITURES		165,000		-		151,033		-		121,530		-
TRANSFERS												
Transfers In		165,000		-		151,033		-		121,530		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		165,000		-		151,033		-		121,530		-
ENDING BALANCE		-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT II_RENEWALS AND REPLACEMENTS

		Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment Repair & Replacemnt	91210										
REVENUE		-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	-	-	-	-	-	-	-	-	-
EXPENDITURES											
Compensation		-	-	-	-	-	-	-	-	-	-
Equipment			65,000		-		270,543		-		314,637
Travel			-		-		-		-		-
Other			-		-		49,862		-		-
TOTAL EXPENDITURES		-	65,000	-	-	-	320,405	-	-	-	314,637
TRANSFERS											
Transfers In			65,000		-		320,405		-		314,637
Transfers (Out)			-		-		-		-		-
TOTAL TRANSFERS			65,000		-		320,405		-		314,637
ENDING BALANCE			-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT a
EXHIBIT a_SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

REVENUE BY SOURCE		Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION AND FEES									
Instruction and General	Exh 2		3,180,442	-	-	3,171,723	-	3,297,909	-
Student Social and Cultural	Exh 15		74,925	-	-	74,925	-	77,468	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		-	-	-	-	-	-	-
Internal Service Dept.	Exh 18		457,100	-	-	457,100	-	490,703	-
Student Financial Aid	Exh 19		-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		100,800	-	-	99,980	-	103,487	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL TUITION AND FEES			3,813,267	-	-	3,803,728	-	3,969,567	-
STATE APPROPRIATIONS									
Instruction and General	Exh 2		10,687,200	-	-	10,687,200	-	10,687,200	-
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		1,328,300	-	-	1,328,300	-	1,328,300	-
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		627,200	-	-	627,200	-	627,200	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL STATE APPROPRIATIONS			12,642,700	-	-	12,642,700	-	12,642,700	-
FEDERAL GRANTS									
Instruction and General	Exh 2		3,075	2,112,417	-	3,074	2,412,447	9,833	1,655,638
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	161,868	-	-	119,312
Public Service	Exh 17		-	-	-	-	-	-	3,586
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	4,078,416	-	-	4,092,679	-	5,674,935
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		-	-	-	-	-	-	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL FEDERAL GRANTS			3,075	6,190,833	-	3,074	6,666,994	9,833	7,453,471
STATE GRANTS									
Instruction and General	Exh 2		-	248,412	-	-	483,447	-	424,055
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		226,528	-	-	223,536	8,000	232,500	-
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	393,680	-	-	535,944	-	568,258
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		-	-	-	-	-	-	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL STATE GRANTS			226,528	642,092	-	223,536	1,027,391	232,500	992,313
LOCAL GRANTS									

NORTHERN NEW MEXICO COLLEGE
EXHIBIT a
EXHIBIT a_SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	FTE	Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount		
Instruction and General	Exh 2	-	-	-	-	-	23,600	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL LOCAL GRANTS		-	-	-	-	-	23,600	-	-	-	-
PRIVATE GIFTS AND GRANTS											
Instruction and General	Exh 2	250,000	241,300	-	-	-	665,598	-	-	-	336,389
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	210,000	-	-	-	275,000	-	-	-	230,761
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL PRIVATE GIFTS AND GRANTS		250,000	451,300	-	-	-	940,598	-	-	-	567,150
ENDOWMENT/LAND PERMANENT FUND											
Instruction and General	Exh 2	163,525	-	-	-	163,525	-	-	187,702	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL ENDOWMENT/LAND PERMANENT FUND		163,525	-	-	-	163,525	-	-	187,702	-	-
SALES AND SERVICE											
Instruction and General	Exh 2	2,000	-	-	-	1,286	-	-	1,286	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	667,476	-	-	-	463,313	-	-	424,178	-	-
Intercollegiate Athletics	Exh 21	34,014	-	-	-	16,113	-	-	6,563	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL SALES AND SERVICE		703,490	-	-	-	480,712	-	-	432,027	-	-
OTHER											
Instruction and General	Exh 2	44,640	-	-	-	340,819	20,000	-	2,099,935	-	-
Student Social and Cultural	Exh 15	8,810	-	-	-	13,843	-	-	7,685	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT a
EXHIBIT a_SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	FTE	Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals	
		Unrestricted Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount
Research	Exh 16								
Public Service	Exh 17					-			
Internal Service Dept.	Exh 18					-			
Student Financial Aid	Exh 19					-			
Auxiliary Enterprises	Exh 20	63,420	-	-	-	68,229	-	-	66,335
Intercollegiate Athletics	Exh 21	17,428	-	-	-	14,223	-	-	24,323
Independent Operations	(NA)								
TOTAL OTHER		134,298	-	437,114	20,000	2,198,278	-	-	-
TOTAL BY SOURCE									
Tuition and Fees		3,813,267	-	3,803,728	-	3,969,567	-	-	-
Appropriations		12,642,700	-	12,642,700	-	12,642,700	-	-	-
Federal Grants		3,075	6,190,833	3,074	6,666,994	9,833	7,453,471	-	-
State Grants		226,528	642,092	223,536	1,027,391	232,500	992,313	-	-
Local Grants		-	-	-	23,600	-	-	-	-
Private Gifts and Grants		250,000	451,300	-	940,598	-	567,150	-	-
Endowment/Land Permanent Fund		163,525	-	163,525	-	187,702	-	-	-
Sales and Service		703,490	-	480,712	-	432,027	-	-	-
Other		134,298	-	437,114	20,000	2,198,278	-	-	-
TOTAL BY SOURCE		17,936,883	7,284,225	17,754,389	8,678,583	19,672,607	9,012,934	-	-
TOTAL BY EXHIBIT									
Instruction and General	Exh 2	14,330,882	2,602,129	14,367,627	3,605,092	16,283,865	2,416,082	-	-
Student Social and Cultural	Exh 15	83,735	-	88,768	-	85,153	-	-	-
Research	Exh 16	-	-	-	161,868	-	119,312	-	-
Public Service	Exh 17	1,554,828	-	1,551,836	8,000	1,560,800	3,586	-	-
Internal Service Dept.	Exh 18	457,100	-	457,100	-	490,703	-	-	-
Student Financial Aid	Exh 19	-	4,682,096	-	4,903,623	-	6,473,954	-	-
Auxiliary Enterprises	Exh 20	730,896	-	531,542	-	490,513	-	-	-
Intercollegiate Athletics	Exh 21	779,442	-	757,516	-	761,573	-	-	-
TOTAL BY EXHIBIT		17,936,883	7,284,225	17,754,389	8,678,583	19,672,607	9,012,934	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries Full-Time	61101												
Instruction	Exh 10	46.74	2,473,267	1.00	65,000	46.74	2,442,818	1.00	72,000	46.74	2,220,388	1.00	264
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	3,473	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Full-Time		46.74	2,473,267	1.00	65,000	46.74	2,442,818	1.00	75,473	46.74	2,220,388	1.00	264
Faculty Sal FT Ovrld-Teaching	61102												
Instruction	Exh 10	0.98	45,877	-	-	0.98	46,727	-	3,000	0.98	54,661	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	5,567	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Adjunct		0.98	45,877	-	-	0.98	46,727	-	3,000	0.98	60,228	-	-
Faculty Salaries Adjunct	61103												
Instruction	Exh 10	16.86	789,531	0.17	20,540	16.86	788,054	0.17	20,000	16.86	659,237	0.17	2,760
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	1,090	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	11,460	-	-	-	5,042
Institutional Support	Exh 13	0.27	14,500	-	-	0.27	14,020	-	-	0.27	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Adjunct		17.13	804,031	0.17	20,540	17.13	802,074	0.17	31,460	17.13	660,326	0.17	7,802
Faculty - Stipends and Honorariums	61104												
Instruction	Exh 10	-	53,100	-	45,758	-	53,748	-	23,400	-	41,497	-	12,032
Academic Support	Exh 11	-	1,000	-	-	-	1,234	-	-	-	-	-	page_96 of 107

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	838
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty - Stipends and Honorariums		-	54,100	-	45,758	-	54,982	-	23,400	-	41,497	-	12,870
Faculty Salary - Overload Non-Teachin	61106												
Instruction	Exh 10	0.11	77,873	-	26,567	0.11	78,963	-	62,557	0.11	56,693	-	99,814
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	24,000	-	-	-	6,000	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	250	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	24,420	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total FacultySalary - Overload Non-Teaching		0.11	77,873	-	50,567	0.11	78,963	-	92,977	0.11	56,943	-	99,814
Bonus	61107												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	10,175	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	3,300	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total FacultySalary - Overload Non-Teaching		-	-	-	-	-	-	-	-	-	13,475	-	-
Professional Salaries Full-Time	61301												
Instruction	Exh 10	2.00	93,279	6.20	248,792	2.00	179,899	7.20	340,134	2.00	89,792	7.20	188,512
Academic Support	Exh 11	7.60	577,029	-	O	7.60	418,521	-	-	7.60	471,084	-	1,024
Student Services	Exh 12	10.90	611,976	7.50	348,771	10.90	597,949	8.00	329,268	10.90	565,183	8.00	222,425
Institutional Support	Exh 13	19.50	1,577,792	-	-	20.49	1,511,525	-	-	20.49	1,323,823	-	-
Operation & Maintenance of Plant	Exh 14	1.00	74,256	-	-	1.00	74,256	-	-	1.00	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Social and Cultural	Exh 15	1.00	42,592	-	-	1.00	42,592	-	-	1.00	40,088	-	-
Research	Exh 16	-	-	-	-	-	-	-	2,500	-	-	-	-
Public Service	Exh 17	3.00	194,074	-	-	6.00	595,830	-	-	6.00	203,483	-	9,335
Internal Service	Exh 18	4.00	265,561	-	-	4.00	265,561	-	-	4.00	230,577	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	1.00	72,800	-	-	1.00	72,800	-	-	1.00	85,994	-	-
Athletics	Exh 21	4.00	222,644	-	-	4.00	222,644	-	-	4.00	164,871	-	-
Total Professional Salaries Full-Time		54.00	3,732,003	13.70	597,563	57.99	3,981,577	15.20	671,902	57.99	3,174,896	15.20	421,296
Professional Salaries Part- Time	61302												
Instruction	Exh 10	-	-	1.00	29,640	-	-	1.00	-	-	-	1.00	38,490
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	1.00	64,133	-	-	1.00	35,000	-	-	1.00	8,400
Institutional Support	Exh 13	1.33	86,091	-	-	1.33	86,091	-	-	1.33	20,778	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional Salaries Part- Time		1.33	86,091	2.00	93,773	1.33	86,091	2.00	35,000	1.33	20,778	2.00	46,890
Professional - Stipends/Honorariums	61303												
Instruction	Exh 10	-	-	-	-	-	900	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	412	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	43,500	-	-	-	43,500	-	-	-	19,500	-	-
Total Professional - Stipends/Honorariums		-	43,500	-	-	-	44,400	-	-	-	19,912	-	-
Professional - Sabbatical	61304												
Instruction	Exh 10	-	-	-	-	-	1,265	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional - Sabbatical		-	-	-	-	-	1,265	-	-	-	-	-	-
Per Diem Board of Regents	61305												
Instruction	Exh 10	-	-	-	-	-	900	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	7,125	-	-	-	1,124	-	-	-	5,985	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Per Diem Board of Regents		-	7,125	-	-	-	2,024	-	-	-	5,985	-	-
Support Staff Salaries Full-Time	61401												
Instruction	Exh 10	4.50	158,517	2.00	80,000	4.50	214,051	4.00	129,141	4.50	121,795	4.00	50,451
Academic Support	Exh 11	9.00	303,442	-	-	9.00	232,016	-	-	9.00	207,218	-	-
Student Services	Exh 12	7.50	265,164	1.00	52,530	7.50	249,872	2.00	87,000	7.50	157,529	2.00	72,668
Institutional Support	Exh 13	13.00	446,765	-	-	13.00	426,820	-	-	13.00	432,289	-	-
Operation & Maintenance of Plant	Exh 14	19.75	532,963	-	-	19.75	532,963	-	-	19.75	568,211	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	1.00	94,771	-	-	1.00	-	-	-
Internal Service	Exh 18	4.00	152,775	-	-	4.00	152,775	-	-	4.00	122,946	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	3.80	149,977	-	-	3.80	144,250	-	-	3.80	76,175	-	-
Athletics	Exh 21	1.00	41,600	-	-	1.00	41,600	-	-	1.00	26,007	-	-
Total Support Staff Salaries Full-Time		62.55	2,051,203	3.00	132,530	63.55	2,089,118	6.00	216,141	63.55	1,712,170	6.00	123,120
Support Staff Salaries Part-Time	61402												
Instruction	Exh 10	2.50	87,272	-	-	2.50	49,432	-	-	2.50	6,630	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	1.50	32,040	-	-	1.50	32,040	-	-	1.50	33,121	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Staff Salaries Part-Time		4.00	119,312	-	-	4.00	81,472	-	-	4.00	39,751	-	-
Support Staff Stipends/Honorariums	61403												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	1,500
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	600
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	2,610	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Staff Stipends/Honorariums		-	-	-	-	-	-	-	-	-	2,610	-	2,100
Support Staff Overtime	61404												
Instruction	Exh 10	-	-	-	-	-	29	-	-	-	21	-	1,137
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	192	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	187	-	1,199
Institutional Support	Exh 13	-	4,000	-	-	-	4,023	-	-	-	7,635	-	-
Operation & Maintenance of Plant	Exh 14	-	11,325	-	-	-	11,325	-	-	-	12,234	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	4	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	3,065	-	-	-	3,065	-	-	-	5,222	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	883	-	-
Total Support Staff Stipends/Honorariums		-	18,390	-	-	-	18,442	-	-	-	26,378	-	2,337
Student Salaries	61451												
Instruction	Exh 10	0.01	604	0.15	101,060	0.01	17,704	0.15	85,610	0.01	20,185	0.15	93,731
Academic Support	Exh 11	-	-	-	-	-	480	-	-	-	-	-	-
Student Services	Exh 12	-	-	0.75	224,904	-	6,500	-	253,160	-	9,373	-	72,309
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	15,946	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	250
Student Social and Cultural	Exh 15	-	-	-	-	-	3,000	-	-	-	4,313	-	-
Research	Exh 16	-	-	-	-	-	-	-	23,115	-	-	-	3,889
Public Service	Exh 17	-	-	-	-	-	500	-	-	-	538	-	-
Internal Service	Exh 18	0.75	20,000	-	-	0.75	20,000	-	-	0.75	26,318	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	5,700	-	-	-	5,700	-	-	-	13,927	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Salaries		0.76	26,304	0.90	325,964	0.76	53,884	0.15	361,885	0.76	90,599	0.15	170,179

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Stipends	61452												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	2,000	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Stipends		-	-	-	-	-	2,000	-	-	-	-	-	-
Other Salaries	61505												
Instruction	Exh 10	1.33	55,396	0.85	4,840	1.33	76,396	0.85	68,665	1.33	68,855	0.85	55,446
Academic Support	Exh 11	1.00	10,400	-	-	1.00	10,400	-	-	1.00	34,525	-	-
Student Services	Exh 12	-	-	-	21,500	-	12,360	-	35,370	-	31,949	-	39,973
Institutional Support	Exh 13	-	-	-	-	-	6,400	-	-	-	12,438	-	-
Operation & Maintenance of Plant	Exh 14	0.75	15,600	-	-	0.75	15,600	-	-	0.75	14,400	-	2,340
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	17,000	-	-	-	75	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	560	-	-	-	11,924	-	-
Athletics	Exh 21	-	11,200	-	-	-	11,200	-	-	-	57,018	-	-
Total Other Salaries		3.08	92,596	0.85	26,340	3.08	149,916	0.85	104,035	3.08	231,183	0.85	97,760
Salary Contingency Restricted (Vacanc	61511												
Instruction	Exh 10	1.00	(307,512)	-	-	1.00	(482,961)	-	-	1.00	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	(16,300)	-	-	-	(16,300)	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	215,678	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Salaries		1.00	(323,812)	-	-	1.00	(283,583)	-	-	1.00	-	-	-
Federal Work Study	61601												
Instruction	Exh 10	-	-	-	-	-	-	-	1,152	-	-	-	2,509
Academic Support	Exh 11	-	-	-	-	-	-	-	7,785	-	-	-	8,834

NORTHERN NEW MEXICO COLLEGE
 EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services	Exh 12	-	-	-	146,085	-	-	-	128,583	-	-	-	128,741
Institutional Support	Exh 13	-	-	-	-	-	-	-	585	-	-	-	2,257
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	1,224
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	3,053
Internal Service	Exh 18	-	-	-	-	-	-	-	1,305	-	-	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	2,520	-	-	-	3,035
Athletics	Exh 21	-	-	-	-	-	-	-	4,155	-	-	-	6,616
Total Federal Work Study		-	-	-	146,085	-	-	-	146,085	-	-	-	157,662
State Work Study	61602												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	2,664	-	-	-	-
Student Services	Exh 12	-	-	-	52,930	-	-	-	49,114	-	-	-	30,591
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	1,152	-	-	-	-
Total State Work Study		-	-	-	52,930	-	-	-	52,930	-	-	-	30,591
Vacation Payout	61801												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	4,593
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	7,053	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	8,103	-	853
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	16,181	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	5,389	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	1,424	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	3,295	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	6,959	-	-
Total Vacation Payout		-	-	-	-	-	-	-	-	-	48,405	-	5,446
Bereavement Pay	61812												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	631	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Vacation Payout		-	-	-	-	-	-	-	-	-	631	-	-
Total Current Fund Salaries													
Instruction	Exh 10	76.03	3,527,204	11.37	622,197	76.03	3,467,925	14.37	805,659	76.03	3,350,561	14.37	551,241
Academic Support	Exh 11	17.60	891,871	-	-	17.60	662,651	-	10,449	17.60	730,029	-	9,858
Student Services	Exh 12	18.40	877,140	10.25	934,853	18.40	866,681	11.00	934,955	18.40	772,324	11.00	583,639
Institutional Support	Exh 13	34.10	2,119,973	-	-	35.09	2,033,703	-	585	35.09	1,838,347	-	2,257
Operation & Maintenance of Plant	Exh 14	21.50	634,144	-	-	21.50	634,144	-	-	21.50	600,233	-	3,814
Student Social and Cultural	Exh 15	1.00	42,592	-	-	1.00	47,592	-	-	1.00	44,401	-	-
Research	Exh 16	-	-	-	-	-	-	-	53,508	-	-	-	3,889
Public Service	Exh 17	3.00	194,074	-	-	7.00	923,779	-	-	7.00	204,096	-	12,387
Internal Service	Exh 18	8.75	438,336	-	-	8.75	438,336	-	1,305	8.75	381,269	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	6.30	263,582	-	-	6.30	258,415	-	2,520	6.30	229,656	-	3,035
Athletics	Exh 21	5.00	318,944	-	-	5.00	318,944	-	5,307	5.00	275,238	-	6,616
Grand Total (before benefits)		191.68	9,307,860	21.62	1,557,050	196.67	9,652,170	25.37	1,814,288	196.67	8,426,155	25.37	1,178,131
Benefits 62xxx													
Instruction	Exh 10	-	1,071,427	-	201,028	-	993,737	-	255,634	-	979,592	-	134,181
Academic Support	Exh 11	-	330,856	-	-	-	282,654	-	-	-	230,559	-	355
Student Services	Exh 12	-	306,958	-	261,034	-	308,202	-	254,111	-	230,536	-	122,218
Institutional Support	Exh 13	-	769,449	-	-	-	771,704	-	-	-	626,966	-	-
Operation & Maintenance of Plant	Exh 14	-	281,634	-	-	-	281,634	-	-	-	333,288	-	315
Student Social and Cultural	Exh 15	-	11,023	-	-	-	11,023	-	-	-	11,015	-	-
Research	Exh 16	-	-	-	-	-	-	-	5,703	-	-	-	297
Public Service	Exh 17	-	111,648	-	-	-	56,908	-	-	-	56,497	-	2,863
Internal Service	Exh 18	-	158,343	-	-	-	158,343	-	-	-	121,487	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	91,639	-	-	-	91,639	-	-	-	74,227	-	-
Athletics	Exh 21	-	101,986	-	-	-	101,742	-	-	-	84,407	-	509
Total Benefits		-	3,234,963	-	462,062	-	3,057,586	-	515,448	-	2,748,574	-	260,738
Current Fund Salaries & Benefits													
Instruction	Exh 10	76.03	4,598,631	11.37	823,225	76.03	4,461,662	14.37	1,061,293	76.03	4,330,153	14.37	685,422
Academic Support	Exh 11	17.60	1,222,727	-	-	17.60	945,305	-	10,449	17.60	960,588	-	10,213
Student Services	Exh 12	18.40	1,184,098	10.25	1,195,887	18.40	1,174,883	11.00	1,189,066	18.40	1,002,860	11.00	705,857
Institutional Support	Exh 13	34.10	2,889,422	-	-	35.09	2,805,407	-	585	35.09	2,465,313	-	2,257
Operation & Maintenance of Plant	Exh 14	21.50	915,778	-	-	21.50	915,778	-	-	21.50	933,521	-	4,129
Student Social and Cultural	Exh 15	1.00	53,615	-	-	1.00	58,615	-	-	1.00	55,418	-	-
Research	Exh 16	-	-	-	-	-	-	-	59,211	-	-	-	4,186
Public Service	Exh 17	3.00	305,722	-	-	7.00	980,687	-	-	7.00	260,593	-	15,250

NORTHERN NEW MEXICO COLLEGE
 EXHIBIT b_Summary of Salaries in All Current Funds

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	Exh 18	8.75	596,679	-	-	8.75	596,679	-	1,305	8.75	502,756	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	6.30	355,221	-	-	6.30	350,054	-	2,520	6.30	303,883	-	3,035
Athletics	Exh 21	5.00	420,930	-	-	5.00	420,686	-	5,307	5.00	359,645	-	7,125
Total Current Fund Salaries & Benefits		191.68	12,542,823	21.62	2,019,112	196.67	12,709,756	25.37	2,329,736	196.67	11,174,732	25.37	1,438,869

**Northern New Mexico College
Proposed Salary Increases
NMHED Summary Exhibit c**FY20 (2019-2020)

Returning Faculty	4%
Adjunct Faculty	0%
Returning Professional Staff (FLSA Exempt)	4%
Returning Professional Staff (FLSA Non-Exempt)	4%
GA/TA	0%
Students	0%
Cost of Salaries	\$273,337
Cost of Benefits	\$95,668
Total Salaries and Benefits	\$369,005

**Northern New Mexico College
Tuition and Required Fees
NMHED Summary Exhibit d**FY20 (2019-2020)

Tuition	\$	135.85	Per credit hour
General Fees	\$	62.70	Per credit hour
Registration Fee	\$	29.26	Once per semester
Total Tuition and Fees	\$	227.81	

** Does not include Course Specific fees

Northern New Mexico College
Salaries of Principal Officers
NMHED Summary Exhibit e

Account	Account Title	Last, First Name	Banner Position No.	Position Classification	Working Title	Original Budget FY20		Final Budget FY20	
Exhibit 11 -Academic Support 61301	Professional Salaries-FT	Apparius, Donald B.	NEW	Executive Exempt Staff	Assistant Provost	1.00	\$80,000.00	1.00	\$80,000.00
Subtotal, 61301 Professional Salaries-FT						1.00	\$80,000.00 #	1.00	\$80,000.00
Exhibit 13 -Institutional Support 61301	Professional Salaries-FT	Bailey, Richard J	1PRS00	Executive Exempt Staff	President	1.00	\$175,000.00	1.00	\$175,000.00
		Bejarano, Ricky	2FOB00	Executive Exempt Staff	VP for Finance & Administration	1.00	\$163,122.00	1.00	\$163,122.00
		Lopez Hurtado, Ivan	3PVB00	Executive Exempt Staff	Provost and VP for Academic Affairs	1.00	\$153,857.00	1.00	\$153,857.00
Subtotal, 61301 Professional Salaries-FT						3.00	\$491,979.00	3.00	\$491,979.00
Principal Officer Total						4.00	571,979.00 #	4.00	571,979.00

Deep Dive Discussion

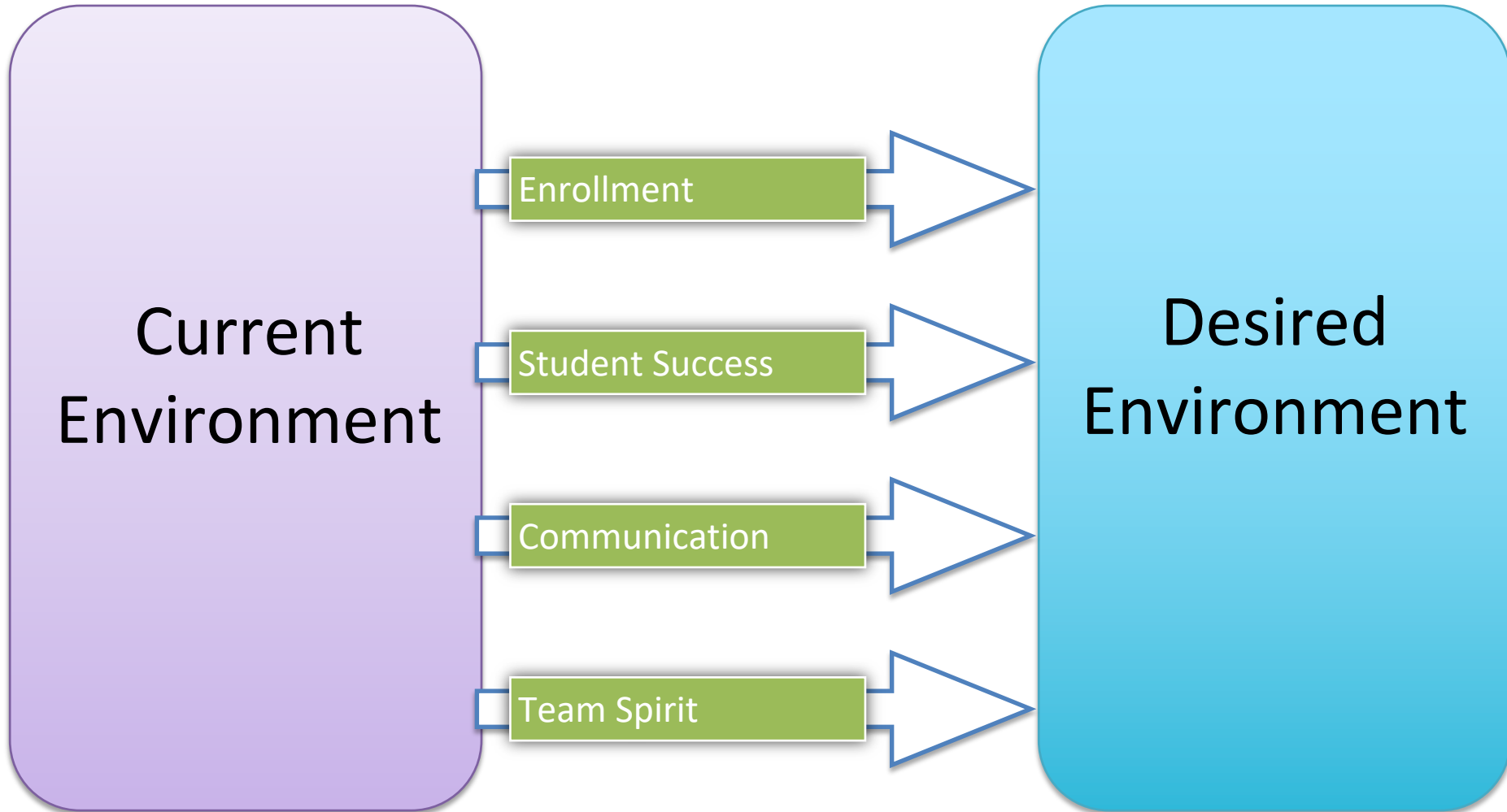
Strategic Direction Update

NNMC Board of Regents Meeting
September 28 2020

NORTHERN New Mexico College



Strategic Direction



***** QUALITY NEW MEXICO**

NORTHERN New Mexico College



Objectives

Enrollment Line of Effort

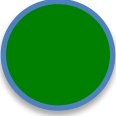
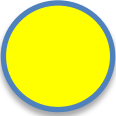
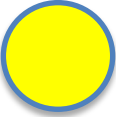
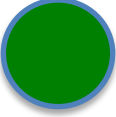
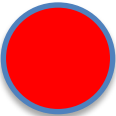
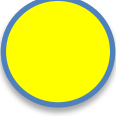
- **Strengthen effective partnerships with local high schools, and articulation agreements with area community colleges.**
- **Expand effective, compelling marketing and recruitment strategies that best highlight Northern's quality offerings.**
- **Determine and implement appropriate program offerings that prepare students for an evolving job market.**
- **Establish and maintain affordable tuition and fees for long-term sustainability.**
- **Establish student residence options.**
- **Increase the Northern Foundation's scholarship and grant giving capacity.**



Objectives

President

Enrollment Line of Effort








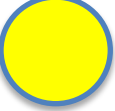
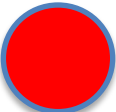
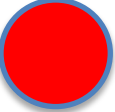


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Objectives

President

Enrollment Line of Effort

Team Northern

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Objectives


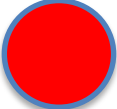



Student Success Line of Effort

- **Improve every touchpoint in student services to ensure individual student success.**
- **Evaluate and redesign curriculum to minimize academic obstacles, and introduce flexible scheduling.**
- **Strengthen first year experience programs and support systems for new students.**
- **Increase student sense of belonging to the Northern community through the promotion of an inclusive learning environment that celebrates the diversity of the student population.**
- **Enhance campus and student life experiences.**



Objectives

President **Student Success Line of Effort**


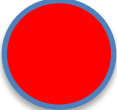



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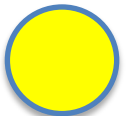
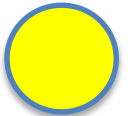
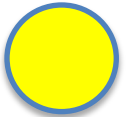
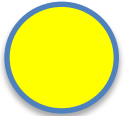
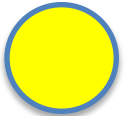
Objectives

Student Success Line of Effort

President

Team Northern

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Objectives

Communication Line of Effort

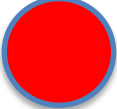




- **Design and implement a communications strategy that centers on student and institutional success.**
- **Optimize College communication resources and channels to ensure effective engagement with students, faculty and staff.**
- **Position Northern as a thought leader through utilizing faculty and staff expertise and amplifying their voices.**
- **Institutionalize effective communication channels with community and external stakeholders to ensure constructive and mutually beneficial engagement.**
- **Create venues for suggestions and concerns, including an option for anonymity.**



Objectives

Communication Line of Effort

President

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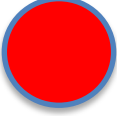
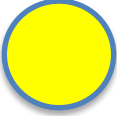
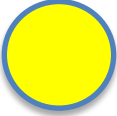
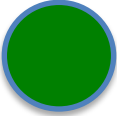
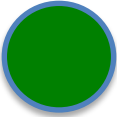


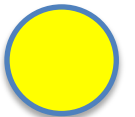
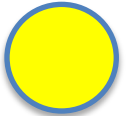
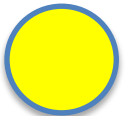
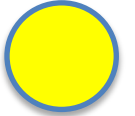
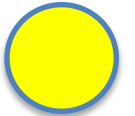
Objectives

Communication Line of Effort

President

Team Northern

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Objectives

Team Spirit Line of Effort

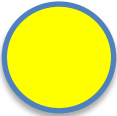
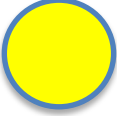
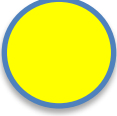
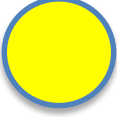
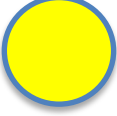

- **Promote a culture of mutual respect, ethical behavior, fairness and constructive dialogue.**
- **Ensure that Northern's values of respect, integrity, service, diversity, inclusivity, and inspiration are manifest in the college's daily operations.**
- **Enhance opportunities for professional and personal development and growth.**
- **Develop a salary structure consistent with our region and current market trends.**
- **Promote interdepartmental collaboration.**
- **Develop functional and welcoming learning, working, and community spaces on both campuses.**



Objectives

Team Spirit Line of Effort

President

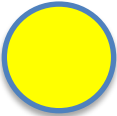
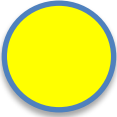
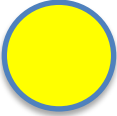
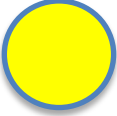
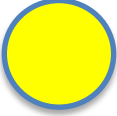
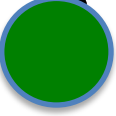
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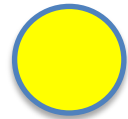
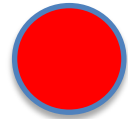
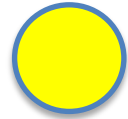
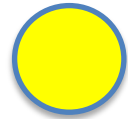
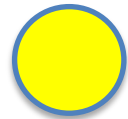
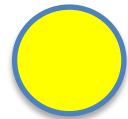
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Strategic Direction – Next Steps

- **Explore the Gaps in Perception (Comments are KEY)**
- **Key Performance Indicators**
- **Metrics and Milestones**
- **Strategy (Focus on Reds?)**
- **What Changes are Needed? Dynamic Environment**
- **Consideration of Mission and Vision Statements**





Questions and Comments

NORTHERN New Mexico College

