

NORTHERN NEW MEXICO COLLEGE



**NORTHERN NEW MEXICO
COLLEGE BOARD OF REGENTS**

OCTOBER 21, 2019

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Monday, October 21, 2019**, at **8:30AM** at the Northern New Mexico College – El Rito Campus, El Rito, New Mexico.

FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. COMMENTS FROM THE BOARD**
 - A. Moment of Silence for Senator Carlos Cisneros
 - B. El Rito Art Association – Informational
 - C. Grant Gym - Informational
 - D. Board of Regents Subcommittee Reports – Informational
 - E. Higher Education Summit September 18, 2019 Update– Informational
 - F. HERC Meeting September 19, 2019 Update – Informational
 - G. Board of Regents Meeting November/December – Action Required
- IV. APPROVAL OF MINUTES (August 17, 2019)**
- V. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
 - A. Celebrate Northern – Informational
 - B. CUP/NMICC Report – Informational
 - C. NNMC Foundation - Informational
 - D. Residence Halls – Informational
- VI. STAFF REPORTS**
 - A. Provost & Vice President for Academic Affairs
 - 1. Academic Program Review Policy – Action Required
 - 2. Delegation of approval of some specific changes to the Faculty Handbook – Action Required
 - B. Vice President for Finance & Administration
 - 1. Fiscal Watch Reports – Action Required
 - 2. Budget Adjustment Reports (BARs) – Action Required
 - 3. Nursing Course Fees – Action Required
 - 4. Out of Country Travel – Action Required
 - 5. Report of Actuals – Action Required
 - 6. RPSPs – Action Required

VII. PUBLIC INPUT

VIII. DEEP DIVE

A. Community College Mill Levy Election

IX. EXECUTIVE SESSION

- (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation, or investigation or consideration of complaints or charges against an employer;
 - a. No items
- (2) Bargaining strategy preliminary to collective bargaining
 - a. No items
- (3) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
 - a. No items
- (4) Real estate acquisition or disposal.
 - a. No Items

X. ADJOURNMENT

In accordance with the Americans with Disabilities Act (ADA), physically challenged individuals who require special accommodations should contact the President's Office at 505-747-2140 at least one week prior to the meeting or as soon as possible.

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents,
Northern New Mexico College

From: Richard J. Bailey, Jr., Ph.D.
President

Date: October 21, 2019

Re: Board of Regents Meeting Minutes

Issue

Northern New Mexico College (NNMC) provides, on a monthly basis, Board of Regents Minutes from the previous month for approval.

Recommendation

Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for August 16, 2019 as submitted or if applicable, as amended.

**NORTHERN NEW MEXICO COLLEGE
BOARD OF REGENTS MEETING
AUGUST 16, 2019**

A Regular Meeting of the Board of Regents of Northern New Mexico College was held on Friday, August 16, 2019, in the Board Room of Northern New Mexico College, Española Campus. Regents Present (Roll Call was taken): Michael A. Martin, Porter Swentzell, Ph.D., Erica Rita Velarde and Tomás A. Rodriguez. The Board of Regents meeting was called to order at 1:02PM.

Northern New Mexico College Staff Present: President Richard J. Bailey, Jr., Ph.D.; Ricky A. Bejarano, CPA, CGMA, Vice President for Finance & Administration; Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs; Chris Trujillo, IT; Sandy Krolick, Creative Director Communications and Marketing; Andy Romero, Director, Facilities; Evette Abeyta, Budget Director; Carmella Sanchez, Director of Institutional Research; Cheryl James, Compliance Officer/Chief Procurement Officer; Stephanie Montoya, Staff Writer/Reporter; and Amy Pena, Executive Assistant to the President/Board Secretary.

Others Present: Kyle Land, Rio Grande Sun; Jake Arnold; and John Ussery;

I. CALL TO ORDER

Board President Martin called the meeting to order at 1:02PM.

II. APPROVAL OF AGENDA

Board President Martin stated the first item on the Agenda is Approval of Agenda. Board President Martin entertained a motion to approve the Agenda as amended.

Regent Swentzell moved to approve the Agenda as amended. Second - Regent Velarde. Motion passed unanimously.

III. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

Board President Martin asked Regent Swentzell if he had anything to report. Regent Swentzell stated all items would be coming up. Ivan Lopez Hurtado, PhD, Provost and Vice President for Academics stated the Academic Program Review Policy would be brought forward at the next meeting.

Regent Velarde stated items will be discussed during the Vice President for Finance & Administration Report. Regent Martinez stated the Board of Regents met with members of Foundation Board concerning the amounts of money the Foundation needs to reimburse the College based on the audit. In Principal there is an agreement that Ortiz & Zamora are going to get in writing on how they are going to move forward at least with an initial payment from the Foundation. They need to determine what funds they can actually use. They are looking at ways to address this and they think they can get a significant payment in the next couple of months as they discuss these things. They will then go to the auditors so they can see that the debt is being taken seriously.

Board President Martin stated the Board of Regents would discuss meeting dates/times once Regent Swentzell and Regent Rodriguez received their fall schedule to determine what day of the week and what hour. Board President Martin asked Regent Rodriguez how his schedule looked. Regent Rodriguez stated Monday or Friday would be good for him. Regent Swentzell stated Monday and Friday would work for him as well. Regent Velarde stated anytime would work for her. Regent Martinez stated he would prefer Monday mornings so he could come up Sunday evening because he usually comes up the night before the meeting. This way he could travel back, especially in the winter. Board President Martin asked Regent Rodriguez would be good for him. Regent Martinez stated anytime in the morning works for him, historically the Board of Regents met at 9:00AM. Amy Peña, Executive Assistant to the President/Board Secretary stated 8:30AM. Board President Martin stated the meetings will be held Mondays at 8:30AM. Ms. Pena stated there is a meeting scheduled for September 6th and asked if the Board of Regents is changing this meeting. Regent Swentzell stated he would not be able to make this meeting. Regent Martinez stated the Monday that week is Labor Day. Board President Martin asked if this would work for everyone else besides Regent Swentzell. Regent Velarde and Regent Martinez stated they were fine with this. Board President Martin stated the Board of Regents meeting will be kept for Friday, September 6th.

IV. APPROVAL OF MINUTES

Board President Martin stated there are two sets of minutes the Board of Regents needs to approve. Board President Martin stated he would entertain a motion to corrections to the May 31, 2019 minutes, if none, he would entertain a motion to approve.

Regent Velarde moved to approve the correction to the May 31, 2019 minutes. Second – Regent Swentzell. Motion passed unanimously.

Board President Martin asked if there are any corrections, editions to the minutes. If not, Board President Martin would entertain a motion to approve the July 12, 2019 minutes.

Regent Martinez moved to approve the minutes of July 12, 2019 as presented. Second – Regent Rodriguez. Motion passed unanimously.

V. PRESIDENT'S REPORT

A. Celebrate Northern

President Bailey stated in Celebrate Northern he has a couple of things to point out on highlights from the weekly update.

1. One of the College's Biology Students, Shane Madrid won an award in a symposium in Las Cruces. Congrats to Shay and Dr. Sushmita Nandi who is her faculty advisor. NNMC students are really shining statewide.
2. President Bailey would like to give kudos to the College of Education. The Public Education Department awarded four schools in the State with certain teacher education partnerships and one of them was the College. The College was awarded \$191,000 to support a teacher education partnership with the Espanola Public Schools and with Jicarilla Apache Nation. Kudos to Dr. Sandra Rodriguez for this partnership.

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3. The LANL Foundation and employees fund announced scholarship winners. Six of those were NNMC students and all of them were celebrated at an event at the LANL Foundation.
4. Four of the College's students, past and present math art sculptures were accepted to Taos Council Art Show and are on display at the Taos City Hall. Special thanks to the students and to Professor Charles Knight who is advising them.

B. CUP/NMICC Report – Informational

Both organizations joined ACC at a training for chief financial officer in Santa Fe. It was a very productive meeting and this was so DFA understands some of the Higher Ed budget. President Bailey could see DFA in line with a lot of the things Ricky Bejarano has done and they are moving in this direction. This was a really good take away for them.

C. NNMC Foundation - Informational

There was a very productive meeting yesterday and they expect by the end of next week legal counsel will have a draft agreement between the Board of Regents and Foundation Board to discuss a plan to make an initial payment and clarification on some Foundation accounts to remedy the hole that is owed. This was a very good first step.

D. Residence Halls - Informational

There was a meeting with Lupe Garcia from Garcia Tires who owns a piece of property by Pizza 9 and he is interested in a potential partnership with the city and county to build a housing project. President Bailey does not know if student housing would be included in this but it is certainly something the College will keep an eye on. The Board of Regents former President Kevin Powers has agreed to be an advisor for the College as it moves forward and the College is thankful for his guidance. The College may be looking at crafting an RFP for student housing later this fall or early spring. Obviously, the College's focus is on the upcoming ballot initiative for the Community College.

E. Branch Community College

Everything is moving forward for this and President Bailey is happy the Board is considering the Associate Degree in Technical Trades with the Plumbing later on today. This is an important step. If approved, the College will go to HED and HLC. If approved today by the Board of Regents and HED and HLC move forward with their proposals it is possible those students could be introduced into Northern as early as the spring. This would be a huge boost for the College as far as enrollment. The College is excited about this. Everything has been filed for the election on November 5th. The Community College Mill Levy initiative will be on the ballot in Rio Arriba County, Taos County, and Santa Fe County and those portions of those counties that are inclusive of the five public school districts and the College's Community College District. Taos and Santa Fe County. The College is now pushing to craft a marketing and outreach strategy. Early voting could start as early as mid-October.

The College hosted a capital outlay meeting and thank you to Vice President Velarde for being there for that. The College made a presentation based on what the Board of Regents had approved. The projects for the water and sewer at El Rito and the for the Green Energy Ground Source Housing and Cooling. The Committee was not supportive, they did not say it formally,

President Bailey does not think were supportive of tying it to the GO Bond. There may be other opportunities for funding the College will explore. Their concern is the College does not have a full complement of students on the El Rito Campus. They would like the College to prepare a \$3M package for Española. They want to support the College and has given the College another option. Andy Romero, Director of Facilities is putting a package together, a lot of this has to do with the acequia. This will be brought to the Board of Regents. Mr. Romero stated the report has already been submitted. President Bailey would like Andy Romero to put the package together for the Board of Regents so they know what was submitted to committee.

President Bailey stated the College finally has action on the south side of the El Rito Campus regarding the Solar Array. There is actually a grader on site, orange fencing on site and there is a buzz in the community. The College has now scheduled a groundbreaking for Friday, September 13, 2019 from 10AM-1PM. President Bailey stated he would like to say a special thank you to Amy Pena and Sally Martinez. They have really taken this on themselves and helping to coordinate with Kit Carson Electric Co-op and with Guzman Energy.

Regent Martinez asked if funds were set aside for the Mill Levy or if funds were being split with the school district. President Bailey stated this is not a public-school district initiative. It is a Community College initiative. As for funds, this is something the College is working on. There is not a current fund site for this. For now, everything being done is being done by the College and there are limitations on the College as to how this is marketed. If the College funds are used to help with awareness of the ballot initiative, the College is forbidden from actually asking people how to vote. The College is limited in what it can say – it can say vote on this initiative and not vote yes on this initiative. There are certain guidelines where the College is justified using funds for it but the College has to respect the limitations of using the funds. Regent Martinez asked if the College is thinking billboards, etc. President Bailey stated the College is and is still in a communications process on how to get this done. The marketing campaign would include town halls, radio spots, town halls, print ads, billboards. The College wants to make sure the community knows this is not only a good thing for students, this is an economic development initiative and this is what President Bailey wants to stress. This is going to be the big push and request for investment.

VI. STAFF REPORTS

A. Provost & Vice President for Academic Affairs

1. Suspension of Pueblo Indian Studies Associate Degree – Action Required

Dr. Lopez stated this is a program that went through program review last academic year, in April, and through the program review they found there is a very low enrollment in that program. For the last three years an average of 2.5 students. Today the College has only one student full time and one part time student in the program. Through the process the College discovered the student learning outcome assessment process has been poorly done for the last six or seven years. Finally, the original idea was to put the program on probation for a couple of years but the full-time faculty member associated with the program resigned and that creates an issue for the College because the College cannot have programs under the HLC guidelines the College cannot have programs without full time faculty members. This happened at the end of June, beginning of July. This is very difficult to attract a faculty member when the program is on probation and no students. At this point the best the College can do is put the program on suspension which means the College has time to rethink the program to see if there is a way to attract more students and the College can

bring the program back later. At the same time the College of Arts & Sciences has gone through some changes in their leadership. It is important the faculty has time to rethink the program. At this point for compliance it is important to put the program in suspension. This means new students cannot join the program but the current students would be taught out. The courses will still be there and they are not gone. Regent Martinez asked if by suspending it, the College does not have to get it re-approved by the State. Dr. Lopez stated this changed last year. There is a new rule in HED, HED in the past they didn't approve degrees. They will approve a code which is just a bureaucratic step to get a number that identifies the program at the national level. Starting last year, programs are required to go through a committee that are approved with HED. This is different with the HLC, with HLC the College just tell them this program will be activated again. This is new from summer 2018. This would not have to go through the internal process again. Those can be omitted in the future if the College would like to do so.

President Bailey stated he would like to give credit to Dr. Lopez and the College of Arts & Sciences. One of the things, with his discussions with the Navajo Nation and Eight Northern Pueblos and Director of Education with the Pueblos, this is more anecdotal. President Bailey stated his perspective from hearing from them, where they are most excited about putting their limited resources is the American Indian Center (AIC). This center was closed about five years ago. The purpose of the AIC is to provide specialize support for Native American Students and the College is looking at how to reenergize this and it would serve over 100 students. AIC also served students who were not Native American Students as well. The College is looking at restarting this January 1st. There will be a focus on making sure the College is providing student support. This is almost analogous to the Veterans Center. President Bailey is excited about this coming back.

Regent Martinez moved to suspend the Associates Degree in Pueblo Indian Studies. Second – Regent Velarde. Motion passed unanimously.

2. Copyright Policy – Action Required

Dr. Lopez stated he is requesting the Board of Regents approve this policy which the College did not have and is more relevant than ever. The College is trying to create the first two degrees that are fully online. When you go to the digital world, copyright becomes an issue. The College established a committee integrated by College staff and they were guided by Ortiz & Zamora and they came up with this policy on the copyright that is important for the College so there is awareness of what the College needs to follow. This is adhering to federal and state copyright laws.

Board President Martin stated Regent Martinez is the Board of Regents legal expert and asked if he had any questions. Regent Martinez stated he doesn't know if his malpractice carrier would cover giving bad advice. Regent Martinez stated he does not have questions and this request as well as another request that was going to be asked to approve. It brings interesting issues as to why the Board of Regents can't give the Administration certain powers to approve certain policies that they need to approve a lot quicker than once a month. That is something for a later date but they need this policy to move forward.

Board President Martin asked if there were any questions from the Board of Regents. if non, he would entertain a motion to approve.

Regent Martinez moved to approve the Copyright Policy as presented. Second – Regent Swentzell. Motion passed unanimously.

3. Associate Degree in Technical Trades (Plumbing) Approval – Action Required

Dr. Lopez stated this item was discussed at the May meeting. It was the first reading so this is the first degree on this new Community College Branch, the first Career and Technical Education type of Degree that the College wants to reintroduce. These degrees were offered a long time ago by Northern New Mexico College and this is the first the College wants to reintroduce. The College has a partnership right now with the with the Local 412 Plumbing Union with their apprenticeship program and they are ready to take these apprentices and enroll them in the College's program so they can get College credit. It is not that they need the College credit for the apprenticeship program but it makes it stronger and gives them other pathways if later they want to go for a Bachelor Program. This is why it is important for them and they are partnering with the College. They already told the College they have 180 students ready to be signed into this program. After this step the College will go to the Higher Education Department and then the Higher Learning Commission. Depending on how fast those processes move, as President Bailey mentioned, the College can probably offer the programs starting in January and this is going to be really good for enrollment. Dr. Lopez stated this is why he is asking the Board of Regents to consider approving this program. Regent Martinez stated he thinks this is beyond better for enrollment. He thinks this is better for the whole community in bringing back the trades like this. Not everybody needs math, like Dr. Lopez stated this morning. Dr. Lopez stated Algebra. Regent Martinez stated everybody needs plumbers. This is outstanding. Board President Martin asked if there are any questions or comments from the Board of Regents. President Bailey stated he would like to thank the Board of Regents for their support and the College is really looking forward to what this is going to bring to the College and the community. Board President Martin entertained a motion to approve.

**Regent Swentzell Moved to approve the Associate Degree in Technical Trades (Plumbing).
Second – Regent Velarde. Motion passed unanimously.**

A. VP for Finance & Administration

1. Waiver of Fees – Dual Credit – Action Required

Mr. Bejarano stated students come from different life circumstances and for some \$78.38 might as well be a million dollars. The College does not want to dissuade any student from participating in dual credit because it actually serves as a feeder into the College. There are a plethora of reasons of why this is a good thing. A big reason, as well as the net revenue from it is \$4,700, the College can absorb this. The College recommends waiving the fee and encourage more participation from area high school students. Regent Martinez asked if this is something that was discussed yesterday and does the College come to the Board of Regents every year. Could the Board of Regents set a policy to give this decision to the College so it does not have to come to the Board of Regents every year. This is something that could be handled internally and the Board of Regents could be briefed. Mr. Bejarano stated for the next Board of Regents Meeting with a policy to give administration approval to set certain policies. The BOR would have the purview to undo any policy. Regent Velarde asked if the College would come to the Board of Regents and let them know what policies would be included. Maybe when a decision was made the Board of Regents would be notified. Mr. Bejarano stated at that point can let the College nice to know or the Board of Regents might have some consternation and want to vote to rescind. Board President Martin asked if there is a motion to approve

Regent Martinez moved to approve the Dual Credit Waiver of Fees. Regent Rodriguez – Second. Motion passed unanimously.

2. Special Graduation Fees for High School Students – Action Required

Mr. Bejarano stated this was updated as a result of the Audit/Finance/Facilities Committee Meeting yesterday. The change is in the last paragraph, second sentence under recommendation. "This amount may be adjusted yearly to cover no more than actual costs of printing that the College incurs." Those costs are \$15 today and it go down to \$10 or up to \$25. The College only wants to recoup the cost. The reason to lower this fee is that there are some students who could graduate and receive a certificate but do not apply because they do not have the \$100. If they don't apply for graduation and receive their certificate, the College cannot count them towards the funding formula. Regent Velarde asked and stated she knows \$15.00 to most of us is like nothing but to some people it might be, is a way for some students to ask for a complete waiver. To that point you do not want to keep anyone from graduating for \$15.00. Regent Swentzell asked if this an equity question for those students versus high school students to pay full fee (inaudible). Is this to make sure whoever gets a degree they have to pay into this. If they came and continued on, got a certificate and later on got an Associates, then they would pay off the remainder. Dr. Lopez stated this is one of the possible ideas that they pay \$15 and if they stay for the Associate or Bachelor instead of paying the \$100, they pay the \$85. This is something the College can implement in the process. A total waiver, it could be possible or the College could find a scholarship. Regent Velarde asked if a fund could be created that goes towards that. The College does not want to miss out on the numbers or inhibit anyone because of the \$15.00. Regent Martinez stated he agrees with Regent Velarde. Maybe the Board of Regents approves this and administration comes up with a policy on a case by case basis that if they need to have a waiver, they have a waiver. Board President Martin entertained a motion to approve this policy.

Regent Swentzell moved to approve Waiver of Fees for high school students. Second – Regent Velarde. Motion passed unanimously.

3. Request for Emergency Repairs – Fund Balance – Action Required

Mr. Bejarano asked Andy Romero to explain the current HVAC situation. Andy Romero, Director of Facilities stated there are three units, main units that are to our buildings that has not had air conditioning or work being done to them because they are obsolete and there are no parts. One is the theatre, 30-ton unit, second is in the CFA dressing room, the third is red tagged right now because the burner has ruptured and carbon monoxide has been going into the building or there is a possibility it could go into the building. This is not used at all. One is a 30 ton, the second is a 7.5 ton and the third is a 4 ton. The real reason this is an emergency is the College could kind of get away with summer because it is just really hot but the College could not go through the winter without getting these units fixed. The College will come into some major water problems and heating problems. Ms. Romero stated the latest the units could be brought in is 8 weeks. This would bring the college to October. It is crucial to look at this seriously. The College will have heating for November and the duration of the winter to take care of this problem. The AC will not be addressed right now but it will be for November.

President Bailey stated the fact that the College is coming to the Board of Regents with emergencies is the College has to do a better job of looking at challenges coming down the road. The College is doing this now and there are processes that are broken down and he accepts responsibility. Kudos

to Ricky and his team and the Board of Regents if the College had not been as thoughtful and conservative of the budget, the College would not be in a position to use this fund balance. Regent Martinez stated although this is honorable of him to accept responsibility, things break, the world is imperfect and he does not think anyone is sitting on the Board of Regents gnashing their teeth thinking the College has led them down the wrong path. Things break and happened to break three times in three different buildings and he does not have a problem and President Bailey does not need to apologize. President Bailey stated he appreciates this and the projects being done with Ameresco and the long-term strategic vision for maintaining this facility will mitigate of what will happen to these facilities in the next 20 years. The steps the College is taking in the Energy Audit will mitigate this. Board President Martin asked if there were any questions and stated he would entertain a motion to approve emergency repairs.

Regent Velarde gave Mr. Romero kudos and he has done an amazing job and he has kept this campus going. He has maintained a lot of these facilities when others wouldn't have. He is working hard to keep the College going.

Regent Swentzell moved to approve the fund balance. Second – Regent Martinez. Motion passed unanimously.

4. Policy 7710 – Property Management Control Policy – Action Required

Mr. Bejarano stated basically this is a clean-up policy for property management control. This is one of the policies that Regent Martinez is mentioning where basically the CFR, catalog numbers have changed. A lot of language, there might be tweaks in language and basically the College is citing the wrong regulation within the policy. Going along the lines with what Regent Martinez was stating, this would allow the College to make the changes and come back and report to the Board of Regents. This is essentially one of those cleanup policies. Board President Martin entertained a motion to approve Policy 7710.

Regent Martinez moved to revise Policy 7710. Second – Regent Velarde. Motion passed unanimously.

VII. PUBLIC INPUT

John Ussery stated it is good to see the activity on the El Rito Campus. There have been some other things going on as well. On July 8th there were 40 people working on the collaborative forest landscape restoration proposal. There have been two meetings there so far. The Eyes of Time has done an MOU for facilities over the summer had a theatre workshop and there has been first Sunday potlucks. With the new array getting ready, what is missing is an ad for workers needed. There is not the fulfillment by Kit Carson to hire locally at the village level. As the College is preparing for the Mill Levy, we have to say we give back to the community in a real way. The plumbing program is a good way to see this. President Bailey has talked to Mark Johnson. In theory they want to use locals and Mr. Ussery is concerned about this. With the Mill Levy, he would like to see the College open the vendor pool to those in the areas. There are a lot of people with capabilities in the area who are not familiar with the process to get on the vendors list. There are hoops that have to be jumped through. He has spoken with Julianna Barbee about having a conference regarding working with the community. Having some kind of outreach to the community showing the College wants to bring economic development to the area showing it wants to work with the community. Mr. Ussery would like to the College to reach out to existing businesses as well as students. There should be biochar equipment soon and he is hoping it will be there by the groundbreaking.

President Bailey stated he has been talking to Mark Johnson who is the head of the Contract team and they have been asking. There is movement. There is a third party who is coordinating workforce who is helping with the solar array for El Rito. There may be an opportunity for students and community members. This would be on a temporary basis and it will build a network for future arrays as well. President Bailey will have more information in the next seven days.

VIII. DEEP DIVE

Dr. Hugh Prather stated it was wonderful to be at the Board of Regents Meeting. Dr. Prather asked Amy to pass out documents (attached) to the Board of Regents. Regent Martinez asked Dr. Prather how long his presentation would be. Dr. Prather stated approximately 15 minutes. Regent Martinez stated the Board of Regents has done long presentations with him and he was just trying to mentally prepare himself. He doesn't mean this in a bad way. Dr. Prather stated Regent Martinez will see on the second slide why this is appropriate for a Friday afternoon. At this time, Tomas Rodriguez had to exit the meeting. Dr. Prather asked Mr. Rodriguez to call him and get a set of materials from Amy Pena. Dr. Prather asked President Bailey to give a short introduction into the Deep Dive and why Dr. Prather was at the Board of Regents Meeting.

President Bailey stated Dr. Prather has really helped the Board of Regents. He also really helped the Board of Regents as to how to hire the President. He has also helped the Board of Regents in how to evaluate the President. The things one in the last couple of years, this mechanism has been built and a timeline for doing it. A survey has also been established for students, faculty and staff so they have an unfiltered and anonymous way to give the Board of Regents directly their 360 view so the Board is armed to give a thorough evaluation. Early on Dr. Prather held a retreat early on how to optimize communication and relationships. Now that there is 4 out of 5 new Board Members, he asked Dr. Prather to consider doing a similar service for the College. It is not just evaluation of the President but how to optimize relationships and service to the College. Regent Martinez stated Dr. Prather is one, in no small part, one of the reasons why we have been able to turn the College around and he means it honestly. Dr. Prather thanked Regent Martinez and thanked President Bailey for the introduction.

Dr. Prather went on to review the process with the Board of Regents Retreat taking place in the future when the Board of Regents agrees upon a date that will work for all Regents. Discussion was held regarding the date/time for the Retreat. Regent Martinez stated since the Board of Regents meeting is on a Monday, could this take place on a Sunday. Dr. Prather stated all his Sundays are open. Regent Velarde stated this would be for the October meeting. Board President Martin asked President Bailey if he had a date for the October meeting. President Bailey stated the only thing he would suggest if he defer to Mr. Bejarano on the date because of the Business Office Reports. President Bailey stated the other thing he would like to do is have the Retreat and/or the Monday meeting in El Rito. President Bailey would like to get the Board of Regents to El Rito to see some of the progress made. Regent Martinez stated based on his schedule, Monday, October 7th he has a shareholders meeting and he has to be at that and the following week he is in Dallas for a meeting. Board President Martin asked about the last two weeks in October. Regent Martinez stated he is good the rest of the time. Mr. Bejarano stated this works better for the financials. Regent Martinez stated he has a jury trailing docket for the last two weeks. He would say put it on the books and if a judge sets the trial, he will deal with it. There will be a docket call and he will try to figure it out. Regent Velarde asked if the Board of Regents would like to tentatively say the 20th and 21st or the 27th and 28th. Regent Martin stated he would like to ask Regent Rodriguez and if anyone knows when they start playing basketball. Regent Velarde stated he does not work on Sundays because Chic Fil A is closed on Sunday. Ms. Pena stated the first game is October 24th. The Retreat will be tentatively set for the 20th and 21st. President Bailey

stated this works for him. Dr. Prather would like to have lunch preceding and then 1:00PM-4:00PM the Retreat. Regent Martinez can be here by lunch. President Bailey stated this will work for him. Regent Martinez asked if the Sunday or Monday would be in El Rito. President Bailey would prefer the Board Meeting be in El Rito. President Bailey would like for at least the Board of Regents Meeting to be in El Rito. The Retreat could be done anywhere. Dr. Prather stated he is honored to work with the Board of Regents because he works with Boards that are dysfunctional and it is great to see a Board that is working well together and working on being even better together.

IX. EXECUTIVE SESSION

Regent Martinez moved to enter into executive session according to NMSA which allows Executive Session to occur to discuss pending and threatening litigation, specifically the Annette Rodriguez case. Second - Regent Velarde. A roll call vote was taken. The Board of Regents entered into Executive Session at 2:29PM. Board President Martin asked everyone to leave the room as everyone was going to call in.

Regent Martinez moved to come out of Executive Session and only those items that were scheduled to be discussed were discussed. A roll Call Vote was taken. Motion passed unanimously. The Board of Regents returned to regular session at 3:27PM.

X. ADJOURNMENT

Board President Martin entertained a motion to adjourn.

Regent Swentzell moved to adjourn. Second – Regent Velarde. Motion passed unanimously.

The Board of Regents Meeting adjourned at 3:27PM.

APPROVED:

Michael A. Martin, Board President

Erica Velarde, Vice President

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents- Northern New Mexico College

From: Ivan Lopez, Provost and VPAA

Date: October 21, 2019

Re: Academic Review Policy Approval

Issue

Northern needs an updated Academic Program Review policy. The current one was approved in 1999 and does not reflect the new complexities of the college.

Overview

The new policy allows the institution to review academic programs by Program of Studies (academic field) rather than by degree. It puts programs on a realistic 7-year review cycle which is aligned with national accrediting agencies. It also mandates that Programs of Study must have published intended student learning outcomes, and measurements must be made, and records must be kept for student learning outcomes achievement. This policy has been reviewed by the Academic/Student Affairs Committee of the Board and by the legal team (Ortiz & Zamora).

Recommendation

I recommend the Board of Regents to approve this policy.

Academic Program Review Policy

A program of study (POS) is defined as a comprehensive, structured approach for delivering academic and career and technical education to prepare students for postsecondary education and career success. The institution shall conduct POS reviews on a periodic basis. Consistent with efforts in institutional effectiveness and strategic planning, the institution shall develop procedures to evaluate the effectiveness of its POS through a systematic review, to address the quality, viability, and productivity of efforts in teaching and learning, scholarship, general education (undergraduate programs), diversity, educational and administrative support services in addition to the program's research, and community/public service as appropriate to the institution's educational mission.

Each program of study at all levels (associate and bachelors) must have published intended student learning outcomes, and measurements must be made and records kept to show whether students actually achieve these outcomes. The review of POS shall involve analysis of both quantitative and qualitative data, and the institution must demonstrate that it makes judgments about the future of POS within a culture of evidence concerning outcomes.

The cycle of review for each undergraduate academic program shall be no longer than seven years. Program reviews will be done per Program of Study/Academic Field. This means that if a Program of Study has multiple degrees and or concentrations, all those degrees shall be reviewed in the same academic year. Programs of Study accredited by external entities may not substitute such reviews under external processes for the institution's program review.

Academic units should work with the Office the Provost to compare the requirements of the external accreditation organization and those of the College system well as the Higher Learning Commission to develop a review that will address all areas for the institutional program review. No program review cycle at any level shall exceed seven years.

Planning and conduct of POS reviews shall be used for the progressive improvement and adjustment of programs in the context of the Institution's strategic plan and in response to findings and recommendations of the reviews. Adjustment may include program enhancement, maintenance at the current level, reduction in scope, or, if fully justified, consolidation or termination. Actions taken as the result of reviews and strategic plans shall be documented as provided below.

The institution shall maintain all materials associated with POS reviews in the institution website. The site shall include a list of POS reviewed and a summary of findings. The institution must summarize actions taken both as the result of current reviews and as follow-up to prior years' reviews. For each review, the institution must establish that the program has undergone review and is meeting rigorous standards. The report will identify

- 1) Quality, viability, and productivity parameters measured, and
- 2) Findings relative to internal standards, the institution's strategic plan, and, as appropriate, external benchmarks.

The Office of the Provost shall monitor annually a small number of performance indicators for POS and shall initiate with the Academic Departments when programs do not meet the guidelines defined by the indicators. If further investigation justifies additional study, the institution may be asked to conduct an off-cycle review of such programs.

Annual Assessment Updates

To support the Institution's commitment to POS assessment, all degree programs send in a summary of their student assessment activities, findings, and subsequent actions via annual assessment updates. These are maintained and archived by the Office of Assessment for use throughout the institution.

Program Review Process

The Office of the Provost will have a process established that discusses the guidelines and deadlines for program review.

Approved by the Board of Regents on XX/XX/XXXX

Office of the President

NORTHERN New Mexico College

MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Ivan Lopez, Provost and VPAA

Date: October 21, 2019

Re: Delegation of approval to the President of some specific changes in the Faculty Handbook

Issue

Each time that the CBA is negotiated and ratified by the Board of Regents (BOR), there are some necessary changes that need to be made to the Faculty Handbook to keep consistency of policies and practices between faculty members in the bargaining unit and faculty members outside the bargaining unit (such as chairs, directors, lecturers, etc.).

Overview

According to the current process, changes to the Faculty Handbook required the approval of the Faculty Senate before it goes to the BOR for approval. Because this process takes months, for a less-than-ideal period of time the two documents are inconsistent. Therefore, administration needs to follow different processes when dealing with faculty for sensitive process such as tenure application. One way to shorten the time of the inconsistencies is by delegating the approval of some changes of the Faculty Handbook to the President.

The specific request is that the BOR delegates the approval of specific changes to the Faculty Handbook under the following conditions: a) the changes are exclusively required to keep consistency between the a recently ratified CBA and the Faculty Handbook; b) the changes in the Faculty Handbook can only be delegated after the BOR has approved and has ratified changes to the CBA; c) The changes have gone through the other steps of the institutional policy approval process, including the Faculty Senate approval; d) The President informs the BOR no later than the following BOR meeting that he/she authorized certain changes to the Faculty Handbook.

Recommendation

I recommend the Board of Regents to delegate to the President the approval of specific changes to the Faculty Handbook as described in the overview section.

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Ricky Bejarano, CPA, CGMA
Vice President for Administration & Finance

Date: October 21, 2019

Re: Fiscal Watch Report

Issue

On a monthly basis, Northern New Mexico College (NNMC) provides an institutional financial report for Board of Regent (BOR) review and approval.

Overview

The NNMC Business Office, on a monthly basis, prepares a Fiscal Watch Report for review and discussion at the monthly Audit, Finance and Facilities Committee (AF&F) meeting. The financial report provides an overview of the institution's financial condition for all unrestricted and restricted operational funds and grants throughout the College.

The fiscal watch reports are presented in the format prescribed by the New Mexico Higher Education Department (NMHED) with titles are located at the top of the page. An additional fiscal watch report is included to provide an updated budget status report for all Budget Adjustment Requests processed through the time of the monthly AF&F meeting.

In addition, the BOR is also provided individual reports for the following financial areas summarized in the monthly institution-wide fiscal watch report:

- Unrestricted funds (11)
- Auxiliary Programs (12)
- Institutional Grants (41)
- Student Aid (42)
- Plant Funds (91)
- Capital Projects (92)

Although the NMHED requires all higher education institutions to submit fiscal watch reports on a quarterly basis, NNMC produces fiscal watch reports on a monthly basis to insure that the BOR is regularly informed about the current financial condition of the institution.

Recommendation

Staff recommends that the Board of Regents approve the Fiscal Watch Reports for the period ending May 31, 2019 and June 30, 2019.

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

May 31, 2019

Assets

Current Assets:

Cash and Cash Equivalents	2,407,710
Short-Term Investments	-
AR - Student	418,328
AR - Other than student	241,503
Inventories	238,418
Prepaid Expenses	6,962
Loans Receivable, net	500,810
Total Current Assets	3,813,730

Non-Current Assets

Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	32,640,691
Total Non-Current Assets	32,640,691

Total Assets

36,454,421

Deferred Outflows of Resources

Pension Related (6/30/18 balances)	10,400,615
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Total Deferred Outflows of Resources

10,400,615

Liabilities

Current Liabilities

Accounts Payable	13,856
Other Accrued Liabilities	497,537
Deferred Income	88,737
LT Liabilities - Current Portion	-
Total Current Liabilities	600,129

Non-Current Liabilities

Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	194,282
OPED Liability	7,815,776
Net Pension Liability	30,865,435
Total Non-Current Liabilities	38,875,493

Total Liabilities

39,475,623

Deferred Inflows of Resources

Pension Related (6/30/18 balances)	2,523,457
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Total Deferred Inflows of Resources

2,523,457

Net Position

Invested in Capital Assets, net of Related Debt	32,640,691
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(5,225)
Federal Student Loans	-
Term Endowments	-
Capital Projects	-
Debt Service	-
Related Entity Activities	-
Unrestricted	
Unrestricted without NFP	1,792,780
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/18 NFP)	1,792,780

Total Net Position

34,428,245

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2019

Operating Funds	FY 2019 Original Budget	FY 2019 Adjusted Budget	FY 2019 Actuals as of May 31, 2019	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 3,732,074	\$ 4,001,051	\$ 3,883,510	97.1%
Federal Appropriations	-	-	-	-
State Appropriations	10,739,000	10,739,000	9,459,914	88.1%
Local Appropriations	-	-	-	-
Gifts, Grants & Contracts	6,906,223	8,635,727	6,086,671	70.5%
Endowment/Land & Perm Inc	163,525	163,525	196,996	120.5%
Sales & Services	706,716	739,970	519,033	70.1%
Other	160,789	169,502	210,995	124.5%
Total Revenue	22,408,327	24,448,775	20,357,120	83.3%
BEGINNING BALANCE	1,706,327	1,706,327	1,791,221	104.98%
TOTAL AVAILABLE	24,114,654	26,155,102	22,148,342	84.7%
EXPENDITURES				
Instruction & General	16,291,603	17,531,589	12,554,832	71.6%
Student Social & Cultural	87,865	102,846	73,678	71.6%
Research	-	-	-	-
Public Service	591,110	495,124	332,122	67.1%
Internal Services	169,739	169,739	141,449	83.3%
Student Aid	4,554,146	5,225,540	4,611,025	88.2%
Auxiliary Enterprises	823,869	823,869	642,459	78.0%
Intercollegiate Athletics	506,025	505,775	462,299	91.4%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	23,024,357	24,854,482	18,817,864	75.7%
NET TRANSFERS OUT / (IN)	230,000	230,000	262,595	114.2%
TOTAL EXPENDITURES & TRANSFERS	23,254,357	25,084,482	19,080,459	76.1%
ENDING FUND BALANCE	\$ 860,297	\$ 1,070,619	\$ 3,067,883	

Plant Funds	FY 2019 Original Budget	FY 2019 Adjusted Budget	FY 2019 Actuals as of May 31, 2019	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 1,050,679	\$ 1,017,090	\$ 487,114	47.9%
Debt Service Transfers				
Other				
Total Revenues and Transfers	1,050,679	1,017,090	487,114	47.9%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	1,050,679	1,050,679	487,114	46.4%
EXPENDITURES				
Capital Projects	1,050,679	1,050,679	487,114	46.4%
Building Renewal	230,000	230,000	127,954	55.6%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	1,280,679	1,280,679	615,068	48.0%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	(262,595)	114.2%
TOTAL EXPENDITURES & TRANSFERS	1,050,679	1,050,679	352,473	33.5%
ENDING FUND BALANCE	\$ -	\$ -	\$ 134,641	

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2019 and 2018

Operating Funds	FY 2019 Actuals as of May 31, 2019	FY 2018 Actuals as of May 31, 2018	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 3,883,510	\$ 4,061,455	-4.4%
Federal Appropriations	-	-	
State Appropriations	9,459,914	9,567,800	-1.1%
Local Appropriations	-	-	
Gifts, Grants & Contracts	6,086,671	6,011,989	1.2%
Endowment/Land & Perm Inc	196,996	166,319	18.4%
Sales & Services	519,033	770,659	-32.7%
Other	210,995	39,736	431.0%
Total Revenue	20,357,120	20,617,958	-1.3%
BEGINNING BALANCE	1,791,221	1,579,855	13.4%
TOTAL AVAILABLE	22,148,342	22,197,813	-0.2%
EXPENDITURES			
Instruction & General	12,554,832	13,128,127	-4.4%
Student Social & Cultural	73,678	79,761	-7.6%
Research	-	12,557	-100.0%
Public Service	332,122	407,027	-18.4%
Internal Services	141,449	229,183	-38.3%
Student Aid	4,611,025	4,405,524	4.7%
Auxiliary Enterprises	642,459	708,927	-9.4%
Intercollegiate Athletics	462,299	507,007	-8.8%
Independent Operations (NMDA)	-	-	
Total Expenditures	18,817,864	19,478,113	-3.4%
NET TRANSFERS OUT / (IN)	262,595	110,208	138.3%
TOTAL EXPENDITURES & TRANSFERS	19,080,459	19,588,321	-2.6%
ENDING FUND BALANCE	\$ 3,067,883	\$ 2,609,492	17.6%

Plant Funds	FY 2019 Actuals as of May 31, 2019	FY 2018 Actuals as of May 31, 2018	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	487,114	4,681,088	-89.6%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	487,114	4,681,088	-89.6%
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	487,114	468,188	4.0%
EXPENDITURES			
Capital Projects	487,114	103,391	371.1%
Building Renewal	127,954	502,370	-74.5%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	615,068	605,761	1.5%
NET TRANSFERS OUT / (IN)	(262,595)	(110,208)	138.3%
TOTAL EXPENDITURES AND TRANSFERS	352,473	495,553	-28.9%
ENDING FUND BALANCE	\$ 134,641	\$ (27,365)	-592.0%

Some revenues are reported on a seasonal basis or by semester and therefore may affect the Increase/(Decrease) to Fund Balance

Northern New Mexico College

Statement of Cash Flows

(Unaudited and Unadjusted)

May 31, 2019

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 3,465,182
Receipts from grants and contracts	5,845,167
Other receipts	-
Payments to or on behalf of employees	(10,416,391)
Payment to suppliers for goods and services	(8,080,502)
Receipts from Sales and Services	519,033
Payments for scholarships	(1,071,021)
Other Operating Revenue	210,995
Net cash (used) by operating activities	<u>(9,527,536)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	9,947,028
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>9,947,028</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	-
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>-</u>
Cash Flows from Investing Activities	
Investment Earnings	196,996
Net Cash provided by Investing Activities	<u>196,996</u>
Increase (Decrease) in Cash and Cash Equivalents	616,489
Cash and Cash Equivalents- beginning of year	1,791,221
Cash and Cash Equivalents- end of reporting period	<u>\$ 2,407,710</u>

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

June 30, 2019

Assets

Current Assets:

Cash and Cash Equivalents	2,029,126
Short-Term Investments	-
AR - Student	285,502
AR - Other than student	219,078
Inventories	238,418
Prepaid Expenses	6,962
Loans Receivable, net	500,505
Total Current Assets	3,279,589

Non-Current Assets

Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	32,640,691
Total Non-Current Assets	32,640,691

Total Assets**35,920,280**

Deferred Outflows of Resources

Pension Related (6/30/18 balances)	10,400,615
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Total Deferred Outflows of Resources**10,400,615**

Liabilities

Current Liabilities

Accounts Payable	700,159
Other Accrued Liabilities	534,976
Deferred Income	88,737
LT Liabilities - Current Portion	-

Total Current Liabilities	1,323,872
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Non-Current Liabilities

Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	248,575
OPED Liability	7,815,776
Net Pension Liability	30,865,435

Total Non-Current Liabilities	38,929,786
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Total Liabilities**40,253,658**

Deferred Inflows of Resources

Pension Related (6/30/18 balances)	2,523,457
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Total Deferred Inflows of Resources**2,523,457**

Net Position

Invested in Capital Assets, net of Related Debt	32,640,691
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Restricted for:

Nonexpendable:	
Endowments	-
Expendable:	
General Activities	145,377
Federal Student Loans	-
Term Endowments	-
Capital Projects	-
Debt Service	-
Related Entity Activities	-

Unrestricted

Unrestricted without NFP	(1,372,420)
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/18 NFP)	(1,372,420)

Total Net Position**31,413,648**

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2019

Operating Funds	FY 2019 Original Budget	FY 2019 Adjusted Budget	FY 2019 Actuals as of June 30, 2019	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 3,732,074	\$ 4,001,051	\$ 4,210,869	105.2%
Federal Appropriations	-	-	-	-
State Appropriations	10,739,000	10,739,000	10,739,000	100.0%
Local Appropriations	-	-	-	-
Gifts, Grants & Contracts	6,906,223	8,635,727	6,884,728	79.7%
Endowment/Land & Perm Inc	163,525	163,525	223,368	136.6%
Sales & Services	706,716	739,970	586,490	79.3%
Other	160,789	169,502	157,088	92.7%
Total Revenue	22,408,327	24,448,775	22,801,544	93.3%
BEGINNING BALANCE	1,706,327	1,706,327	1,791,221	104.98%
TOTAL AVAILABLE	24,114,654	26,155,102	24,592,765	94.0%
EXPENDITURES				
Instruction & General	16,291,603	17,531,589	15,480,515	88.3%
Student Social & Cultural	87,865	102,846	94,383	91.8%
Research	-	-	-	-
Public Service	591,110	495,124	447,944	90.5%
Internal Services	169,739	169,739	162,949	96.0%
Student Aid	4,554,146	5,225,540	4,776,448	91.4%
Auxiliary Enterprises	823,869	823,869	763,120	92.6%
Intercollegiate Athletics	506,025	505,775	548,702	108.5%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	23,024,357	24,854,482	22,274,061	89.6%
NET TRANSFERS OUT / (IN)	230,000	230,000	208,905	90.8%
TOTAL EXPENDITURES & TRANSFERS	23,254,357	25,084,482	22,482,966	89.6%
ENDING FUND BALANCE	\$ 860,297	\$ 1,070,619	\$ 2,109,799	

Plant Funds	FY 2019 Original Budget	FY 2019 Adjusted Budget	FY 2019 Actuals as of June 30, 2019	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 1,050,679	\$ 1,017,090	\$ 952,538	93.7%
Debt Service Transfers				
Other				
Total Revenues and Transfers	1,050,679	1,017,090	952,538	93.7%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	1,050,679	1,050,679	952,538	90.7%
EXPENDITURES				
Capital Projects	1,050,679	1,050,679	952,538	90.7%
Building Renewal	230,000	230,000	173,733	75.5%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	1,280,679	1,280,679	1,126,271	87.9%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	(208,905)	90.8%
TOTAL EXPENDITURES & TRANSFERS	1,050,679	1,050,679	917,366	87.3%
ENDING FUND BALANCE	\$ -	\$ -	\$ 35,172	

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2019 and 2018

Operating Funds	FY 2019 Actuals as of June 30, 2019	FY 2018 Actuals as of June 30, 2018	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 4,210,869	\$ 4,056,051	3.8%
Federal Appropriations	-	-	
State Appropriations	10,739,000	10,437,600	2.9%
Local Appropriations	-	-	
Gifts, Grants & Contracts	6,884,728	6,407,137	7.5%
Endowment/Land & Perm Inc	223,368	189,393	17.9%
Sales & Services	586,490	730,120	-19.7%
Other	157,088	46,891	235.0%
Total Revenue	22,801,544	21,867,192	4.3%
BEGINNING BALANCE	1,791,221	1,579,855	13.4%
TOTAL AVAILABLE	24,592,765	23,447,047	4.9%
EXPENDITURES			
Instruction & General	15,480,515	14,688,030	5.4%
Student Social & Cultural	94,383	91,746	2.9%
Research	-	-	
Public Service	447,944	479,571	-6.6%
Internal Services	162,949	145,609	11.9%
Student Aid	4,776,448	4,590,329	4.1%
Auxiliary Enterprises	763,120	796,855	-4.2%
Intercollegiate Athletics	548,702	553,480	-0.9%
Independent Operations (NMDA)	-	-	
Total Expenditures	22,274,061	21,345,620	4.3%
NET TRANSFERS OUT / (IN)	208,905	110,208	89.6%
TOTAL EXPENDITURES & TRANSFERS	22,482,966	21,455,828	4.8%
ENDING FUND BALANCE	\$ 2,109,799	\$ 1,991,219	6.0%

Plant Funds	FY 2019 Actuals as of June 30, 2019	FY 2018 Actuals as of June 30, 2018	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	952,538	581,870	63.7%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	952,538	581,870	63.7%
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	952,538	581,870	63.7%
EXPENDITURES			
Capital Projects	952,538	156,011	510.6%
Building Renewal	173,733	616,052	-71.8%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	1,126,271	772,063	45.9%
NET TRANSFERS OUT / (IN)	(208,905)	(110,208)	89.6%
TOTAL EXPENDITURES AND TRANSFERS	917,366	661,855	38.6%
ENDING FUND BALANCE	\$ 35,172	\$ (79,985)	-144.0%

Some revenues are reported on a seasonal basis or by semester and therefore may affect the Increase/(Decrease) to Fund Balance

Northern New Mexico College

Statement of Cash Flows

(Unaudited and Unadjusted)

June 30, 2019

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 3,925,368
Receipts from grants and contracts	6,665,650
Other receipts	-
Payments to or on behalf of employees	(10,416,391)
Payment to suppliers for goods and services	(11,524,186)
Receipts from Sales and Services	586,490
Payments for scholarships	(1,071,021)
Other Operating Revenue	157,088
Net cash (used) by operating activities	(11,677,002)
Cash Flows from Non-Capital Financing Activities	
State Appropriations	11,691,538
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	11,691,538
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	-
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	-
Cash Flows from Investing Activities	
Investment Earnings	223,368
Net Cash provided by Investing Activities	223,368
Increase (Decrease) in Cash and Cash Equivalents	237,904
Cash and Cash Equivalents- beginning of year	1,791,221
Cash and Cash Equivalents- end of reporting period	\$ 2,029,126

Office of the President

NORTHERN New Mexico College

MEMORANDUM

To: Board of Regents,
Northern New Mexico College

From: Ricky Bejarano, Vice President for Finance & Administration

Date: October 21, 2019

Re: Monthly Budget Adjustment Requests

Issue

On a monthly basis, Northern New Mexico College (NNMC) provides all Budget Adjustment Requests (BARs) for review and approval by the Board of Regents (BOR). Included in the packet are BARs for FY20 for the months of July, August and September, 2019.

Overview

NNMC prepares BARs on an ongoing basis to ensure the transparent management and expenditure of all restricted and unrestricted financial resources of the college follow statutory requirements, state procurement and internal budgetary guidelines. In addition to the actual BARs and supporting line -item budget information, the NNMC Finance Department, also provides a year-to-date listing of all BARs processed by the institution in the normal course of business. The various types of budget adjustments presented to the BOR for review and approval include:

- Initial Budgets (0 restricted, 0 unrestricted)
- Budget Increases (12 restricted, 4 unrestricted)
- Budget Decreases (2 restricted, 0 unrestricted)
- Budget Transfers (0 restricted, 0 unrestricted)
- Total BARs Y-T-D = 27 (16 BARs require BOR approval)

The Vice President of Finance and Administration is responsible for the approval of all intra-department budget transfers and regular line item budget maintenance, resulting in a net zero impact to institutional operating budgets. BOR authorization is requested for all inter-department budget transfers and budget adjustments requiring an increase or decrease in current budget authorization levels.

The Audit, Finance and Facilities Committee is responsible for reviewing all Budget Adjustment Requests prior to the monthly BOR meetings for final action.

Recommendation

All internal FY20 BARs roll up to the Institutions final restricted and unrestricted BARs which will be submitted to the Higher Education Department on May 1st. Staff recommends that the Board of Regents approve the attached BARs as prepared internally through September 27, 2019 for FY20.

Northern New Mexico College

FY20 (2019-2020)

Friday, October 04, 2019

BAR No.	Fund Type	BAR Type	Approved	Fund	Org	Fund Title	FTE	Amount
19200000				11801	3501	Internal Services	211.30	\$0
19200001	Unrestricted	Maintenance	8/19/2019	11742	3414	Anna Age Eighte	0.00	\$0
19200002	Restricted	Increase		41101	2725	High School Equivalent Program	0.00	\$13,759
19200003	Restricted	Increase		40121	2212	NM INBRE	0.00	\$90,411
19200004	Unrestricted	Increase		11011	2431	Nursing Enhancement	0.00	\$12,500
19200005	Unrestricted	Maintenance	8/19/2019	91110	4521	Building Repair & Replacement	0.00	\$0
19200006	Restricted	Increase		41170	2212	Alliance for Minority Participatio	0.00	\$6,070
19200007	Restricted	Increase		41102	3052	College Assistance Migrant Progr	0.00	\$4,722
19200008	Unrestricted	Increase		11201	3041	Financial Aid Admin Cost Allowa	0.00	\$35,140
19200009	Unrestricted	Maintenance	8/19/2019	11000	2431	Instruction & General	0.00	\$0
19200010	Restricted	Maintenance	8/19/2019	41102	3052	College Assistance Migrant Progr	0.00	\$0
19200011	Restricted	Increase		41465	2620	ECMC Foundation - POCoe	0.00	\$266,073
19200012	Unrestricted	Increase		11012	2826	Department Discretionary	0.00	\$10,279
19200013	Unrestricted	Maintenance	8/19/2019	11000	2511	Instruction & General	0.00	\$0
19200014	Restricted	Increase		41466	1005	RDC-Workforce/Education Traini	0.00	\$40,000
19200015	Restricted	Increase		11303	2811	Indirect Cost Funds	0.00	\$34,677
19200016	Unrestricted	Increase		11011	2432	Nursing Enhancement	0.00	\$500
19200017	Unrestricted	Maintenance	9/9/2019	11741	3031	Veterans Center	0.00	\$0
19200018	Restricted	Increase		41463	3052	Davis New Mexico Scholars	0.00	\$24,500
19200019	Restricted	Increase		41228	2511	NM Public Education Department	0.00	\$206,012
19200020	Restricted	Maintenance	9/26/2019	40121	1007	NM INBRE	0.00	\$0
19200021	Unrestricted	Maintenance	9/26/2019	11012	2355	Department Discretionary	0.00	\$0
19200022	Unrestricted	Maintenance	9/19/2019	11801	3501	Internal Services	0.00	\$0
19200023	Restricted	Increase		40121	2212	NM INBRE	0.00	\$188,261
19200024	Restricted	Increase		11303	1020	Indirect Cost Funds	0.00	\$100,396
19200025	Restricted	Increase		41467	2355	STEM Core Expansion	0.00	\$61,993

BAR No.	Fund Type	BAR Type	Approved	Fund	Org	Fund Title	FTE	Amount
19200026	Combined	Maintenance	10/3/2019	11012	2212	Department Discretionary	0.00	\$0
19200027	Unrestricted	Maintenance	9/26/2019	11000	2212	Instruction & General	0.00	\$0
BAR Net Total							211.30	\$28,552,567

Northern New Mexico College
FY20 (2019-2020)

BAR Num 19200002
Tuesday, July 09, 2019

Fund Type: Restricted

BAR Type: Increase

Fun Indirect Cost Funds

Org Provost

Category	Account	Description	FTE	Amount
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$25
Revenue	11303-1020-80278-131	Transfer In Indirect	0.00	\$429
Revenue	11303-2725-80278-105	Transfer In Indirect	0.00	\$51
Revenue	41101-2725-54103-608	Federal Grants and Contracts Rev	0.00	\$13,254
Total Revenue			0.00	\$13,759
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$25
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$429
Expense	11303-2725-71951-105	Indirect Cost	0.00	\$51
Expense	41101-2725-61103-105	Faculty Salaries Adjunct	0.00	(\$3,000)
Expense	41101-2725-61301-105	Professional Salaries-FT	0.00	\$89
Expense	41101-2725-61302-105	Professional Salaries-PT	0.00	(\$29,640)
Expense	41101-2725-61401-105	Support Staff Salaries-FT	0.00	\$21,000
Expense	41101-2725-61451-105	Student Salaries	0.00	\$5,600
Expense	41101-2725-61505-105	Other Salaries - Temp	0.00	\$12,000

Fun High School Equivalent Program**Org High School Equivalency Prog**

Expense	41101-2725-71106-105	Cell Phone-Pager Expense	0.00	\$800
Expense	41101-2725-71123-105	Professional Development	0.00	\$2,000
Expense	41101-2725-71125-105	Resource Materials	0.00	(\$1,700)
Expense	41101-2725-71131-105	Supplies and Expense	0.00	\$2,000
Expense	41101-2725-71136-105	Test and Testing Service	0.00	\$100
Expense	41101-2725-71552-105	IS Motor Pool Services	0.00	\$50
Expense	41101-2725-71555-105	IS Postage Services	0.00	(\$550)
Expense	41101-2725-72123-105	In-State Travel	0.00	\$4,000
Expense	41101-2725-80178-105	Transfer Out Indirect	0.00	\$505
Total Expense			0.00	\$13,759
BAR Net Total Increase			0.00	\$13,759

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College
FY20 (2019-2020)

BAR Num 19200003

Friday, July 19, 2019

Fund Type: Restricted

BAR Type: Increase

Fun Indirect Cost Funds

Org Provost

Category	Account	Description	FTE	Amount
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$273
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$1,723
Revenue	11303-1020-80278-131	Transfer In Indirect	0.00	\$9,763
Revenue	11303-1020-80278-131	Transfer In Indirect	0.00	\$4,373
Revenue	11303-2212-80278-101	Transfer In Indirect	0.00	\$820
Revenue	40121-1007-54103-161	Federal Grants and Contracts Rev	0.00	\$49,773
Revenue	40121-2212-54103-161	Federal Grants and Contracts Rev	0.00	\$23,686
Total Revenue			0.00	\$90,411
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$1,723
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$273
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$4,373
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$9,763
Expense	11303-2212-71951-101	Indirect Cost	0.00	\$820
Expense	40121-1007-61301-161	Professional Salaries-FT	0.00	\$24,287

Fun NM INBRE

Org Provost

Expense	40121-1007-61451-161	Student Salaries	0.00	\$10,000
Expense	40121-1007-71253-161	Honorariums	0.00	\$2,000
Expense	40121-1007-72123-161	In-State Travel	0.00	\$2,000
Expense	40121-1007-80178-161	Transfer Out Indirect	0.00	\$11,486
Expense	40121-2212-61106-161	Faculty Sal-Ovrlld Non-Teaching	0.00	\$15,020
Expense	40121-2212-71139-161	Project Activities	0.00	\$2,000
Expense	40121-2212-72123-161	In-State Travel	0.00	\$1,200
Expense	40121-2212-80178-161	Transfer Out Indirect	0.00	\$5,466
Total Expense			0.00	\$90,411
BAR Net Total Increase			0.00	\$90,411

 Vice President for Finance and Administration

 NNMC Board of Regents Representative

Northern New Mexico College**FY20 (2019-2020)****Fund Type: Unrestricted****BAR Type: Increase****BAR Num 19200004**

Tuesday, July 23, 2019

Fun Nursing Enhancement

Org Nursing - Associates Degree

Category	Account	Description	FTE	Amount
Revenue	11011-2431-58002-101	Prior Year Revenue	0.00	\$12,500
Total Revenue			0.00	\$12,500
Expense	11011-2431-72120-101	Other Travel	0.00	\$12,500
Total Expense			0.00	\$12,500
BAR Net Total Increase			0.00	\$12,500

 Vice President for Finance and Administration

 NNMC Board of Regents Representative

Northern New Mexico College**BAR Num 19200006****FY20 (2019-2020)**

Monday, July 29, 2019

Fund Type: Restricted**BAR Type: Increase****Fun Alliance for Minority Participation****Org Math & Physical Science**

Category	Account	Description	FTE	Amount
Revenue	41170-2212-54103-191	Federal Grants and Contracts Rev	0.00	\$2,000
Revenue	41170-2212-54103-191	Federal Grants and Contracts Rev	0.00	\$1,870
Revenue	41170-2212-54103-608	Federal Grants and Contracts Rev	0.00	\$2,200
Total Revenue			0.00	\$6,070
Expense	41170-2212-71131-101	Supplies and Expense	0.00	\$200
Expense	41170-2212-71149-191	Scholarship Expense	0.00	\$2,000
Expense	41170-2212-71149-191	Scholarship Expense	0.00	\$1,870
Expense	41170-2212-72121-101	Student Organization Travel	0.00	\$2,000
Total Expense			0.00	\$6,070

Fun Alliance for Minority Participation

Org Math & Physical Science

BAR Net Total Increase

0.00

\$6,070

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College
FY20 (2019-2020)

BAR Num 19200007
Wednesday, July 31, 2019

Fund Type: Restricted

BAR Type: Increase

Fun Indirect Cost Funds				
Org Provost				
Category	Account	Description	FTE	Amount
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$11
Revenue	11303-1020-80278-131	Transfer In Indirect	0.00	\$195
Revenue	11303-3052-80278-122	Transfer In Indirect	0.00	\$23
Revenue	41102-3052-54103-608	Federal Grants and Contracts Rev	0.00	\$4,493
Total Revenue			0.00	\$4,722
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$11
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$195
Expense	11303-3052-71951-122	Indirect Cost	0.00	\$23
Expense	41102-3052-61301-122	Professional Salaries-FT	0.00	(\$13,031)
Expense	41102-3052-61505-122	Other Salaries - Temp	0.00	\$11,870
Expense	41102-3052-62111-122	Medicare	0.00	(\$17)
Expense	41102-3052-62112-122	FICA	0.00	(\$72)
Expense	41102-3052-62121-122	Retirement - ERA	0.00	(\$3,409)
Expense	41102-3052-62141-122	Retiree Health Care - ERA	0.00	(\$475)

Fun College Assistance Migrant Program**Org Student Support Services**

Expense	41102-3052-62151-122	Health Insurance	0.00	(\$9,750)
Expense	41102-3052-62152-122	Dental Insurance	0.00	(\$140)
Expense	41102-3052-62181-122	Workers Compensation Insurance Bill	0.00	(\$10)
Expense	41102-3052-62190-122	Unemployment Compensation	0.00	(\$15)
Expense	41102-3052-71106-122	Cell Phone-Pager Expense	0.00	\$155
Expense	41102-3052-71123-122	Professional Development	0.00	\$2,100
Expense	41102-3052-71131-122	Supplies and Expense	0.00	\$5,146
Expense	41102-3052-71803-122	Grant Lunches-Meals	0.00	(\$3,000)
Expense	41102-3052-71805-122	Grant-Project Activities	0.00	\$6,814
Expense	41102-3052-72123-122	In-State Travel	0.00	\$1,716
Expense	41102-3052-72124-122	Out-of-State Travel	0.00	\$3,805
Expense	41102-3052-73104-122	Electronics-Computer up to 4999.99	0.00	\$2,577
Expense	41102-3052-80178-122	Transfer Out Indirect	0.00	\$229
Total Expense			0.00	\$4,722

Fun College Assistance Migrant Program

Org Student Support Services

BAR Net Total Increase

0.00

\$4,722

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College

FY20 (2019-2020)

Fund Type: Unrestricted

BAR Type: Increase

BAR Num 19200008

Friday, August 02, 2019

Fun Nursing Enhancement

Org Nursing - Associates Degree

Category	Account	Description	FTE	Amount
Revenue	11011-2431-58002-101	Prior Year Revenue	0.00	\$11,040
Revenue	11201-3041-58002-124	Prior Year Revenue	0.00	\$24,100
Total Revenue			0.00	\$35,140
Expense	11011-2431-71165-101	Software Purchase 5000 and Over	0.00	\$11,040
Expense	11201-3041-62111-124	Medicare	0.00	\$10
Expense	11201-3041-62112-124	FICA	0.00	\$30
Expense	11201-3041-62151-124	Health Insurance	0.00	\$30
Expense	11201-3041-62152-124	Dental Insurance	0.00	\$15
Expense	11201-3041-62152-124	Dental Insurance	0.00	\$15
Expense	11201-3041-62161-124	Basic Life	0.00	\$10
Expense	11201-3041-62229-124	Taxable Per Diem	0.00	\$1,000
Expense	11201-3041-71110-124	Dues and Membership	0.00	\$1,500
Expense	11201-3041-71131-124	Supplies and Expense	0.00	\$2,925
Expense	11201-3041-71552-124	IS Motor Pool Services	0.00	\$500

Fun Financial Aid Admin Cost Allowance

Org Financial Aid Administration

Expense	11201-3041-72123-124	In-State Travel	0.00	\$2,500
Expense	11201-3041-72124-124	Out-of-State Travel	0.00	\$7,000
Expense	11201-3041-73104-124	Electronics-Computer up to 4999.99	0.00	\$8,565
Total Expense			0.00	\$35,140
BAR Net Total Increase			0.00	\$35,140

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College

BAR Num 19200011

FY20 (2019-2020)

Wednesday, August 14, 2019

Fund Type: Restricted

BAR Type: Increase

Fun Indirect Cost Funds				
Org President				
Category	Account	Description	FTE	Amount
Revenue	11303-1005-80278-131	Transfer In Indirect	0.00	\$22,173
Revenue	41465-2620-55005-606	Private Gifts and Grants	0.00	\$243,900
Total Revenue			0.00	\$266,073
Expense	11303-1005-71951-131	Indirect Cost	0.00	\$22,173
Expense	41465-2620-61301-102	Professional Salaries-FT	0.00	\$60,000
Expense	41465-2620-62111-102	Medicare	0.00	\$870
Expense	41465-2620-62112-102	FICA	0.00	\$3,720
Expense	41465-2620-62121-102	Retirement - ERA	0.00	\$8,340
Expense	41465-2620-62141-102	Retiree Health Care - ERA	0.00	\$1,200
Expense	41465-2620-62151-102	Health Insurance	0.00	\$2,500
Expense	41465-2620-62152-102	Dental Insurance	0.00	\$10
Expense	41465-2620-62153-102	Vision Insurance	0.00	\$6
Expense	41465-2620-62161-102	Basic Life	0.00	\$6
Expense	41465-2620-62180-102	Workers Compensation	0.00	\$10

Fun ECMC Foundation - POCoe
Org Plumbing

Expense	41465-2620-62181-102	Workers Compensation Insurance Bill	0.00	\$498
Expense	41465-2620-62190-102	Unemployment Compensation	0.00	\$840
Expense	41465-2620-71102-102	Advertising Expense	0.00	\$6,000
Expense	41465-2620-71131-102	Supplies and Expense	0.00	\$500
Expense	41465-2620-71139-102	Project Activities	0.00	\$477
Expense	41465-2620-71145-102	Purchased Services	0.00	\$50,000
Expense	41465-2620-71148-102	Printing	0.00	\$1,000
Expense	41465-2620-71555-102	IS Postage Services	0.00	\$50
Expense	41465-2620-72123-102	In-State Travel	0.00	\$1,000
Expense	41465-2620-73103-102	Equipment 5000.00 and Over	0.00	\$74,700
Expense	41465-2620-73104-102	Electronics-Computer up to 4999.99	0.00	\$10,000
Expense	41465-2620-80178-102	Transfer Out Indirect	0.00	\$22,173
Total Expense			0.00	\$266,073

Fun ECMC Foundation - POCoe

Org Plumbing

BAR Net Total Increase

0.00

\$266,073

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College**FY20 (2019-2020)****Fund Type: Unrestricted****BAR Type: Increase****BAR Num 19200012**
Thursday, August 15, 2019

Fun	Department	Discretionary			
Org	Provost				
Category	Account	Description		FTE	Amount
Revenue	11012-1007-58002-131	Prior Year Revenue		0.00	\$7
Revenue	11012-1020-58002-131	Prior Year Revenue		0.00	(\$205)
Revenue	11012-1040-58002-131	Prior Year Revenue		0.00	\$7,412
Revenue	11012-2111-58002-604	Prior Year Revenue		0.00	\$1
Revenue	11012-2114-58002-604	Prior Year Revenue		0.00	(\$967)
Revenue	11012-2131-58002-604	Prior Year Revenue		0.00	\$0
Revenue	11012-2212-58002-604	Prior Year Revenue		0.00	(\$78)
Revenue	11012-2263-58002-604	Prior Year Revenue		0.00	\$79
Revenue	11012-2355-58002-604	Prior Year Revenue		0.00	(\$6,531)
Revenue	11012-2571-58002-604	Prior Year Revenue		0.00	\$1
Revenue	11012-2811-58002-122	Prior Year Revenue		0.00	\$5,106
Revenue	11012-2826-58002-604	Prior Year Revenue		0.00	\$4,639
Revenue	11012-3031-58002-123	Prior Year Revenue		0.00	\$262
Revenue	11012-3051-58002-122	Prior Year Revenue		0.00	\$22

Fun Department Discretionary
Org Business Office

Revenue	11012-4011-58002-132	Prior Year Revenue	0.00	\$530
Total Revenue			0.00	\$10,279
Expense	11012-1007-71131-131	Supplies and Expense	0.00	\$7
Expense	11012-1020-71131-131	Supplies and Expense	0.00	\$1,359
Expense	11012-1020-73114-131	Furniture-Fixtures up to 4999.99	0.00	(\$1,564)
Expense	11012-1040-71131-131	Supplies and Expense	0.00	\$630
Expense	11012-1040-71139-131	Project Activities	0.00	\$6,782
Expense	11012-2111-71131-101	Supplies and Expense	0.00	\$1
Expense	11012-2114-71131-101	Supplies and Expense	0.00	(\$967)
Expense	11012-2131-71131-101	Supplies and Expense	0.00	\$0
Expense	11012-2212-71131-101	Supplies and Expense	0.00	(\$130)
Expense	11012-2212-71142-101	Publications	0.00	\$52
Expense	11012-2263-71131-101	Supplies and Expense	0.00	\$79
Expense	11012-2355-71131-101	Supplies and Expense	0.00	(\$3,781)
Expense	11012-2355-71148-101	Printing	0.00	(\$500)
Expense	11012-2355-71149-101	Scholarship Expense	0.00	(\$2,250)
Expense	11012-2571-71131-101	Supplies and Expense	0.00	\$1
Expense	11012-2811-71131-122	Supplies and Expense	0.00	\$1,738

Fun Department Discretionary
Org ABE

Expense	11012-2811-71136-122	Test and Testing Service	0.00	\$3,368
Expense	11012-2826-71131-111	Supplies and Expense	0.00	\$2,139
Expense	11012-2826-71253-111	Honorariums	0.00	\$2,500
Expense	11012-3031-71131-123	Supplies and Expense	0.00	\$262
Expense	11012-3051-71131-122	Supplies and Expense	0.00	\$22
Expense	11012-4011-71131-132	Supplies and Expense	0.00	\$530
Total Expense			0.00	\$10,279
BAR Net Total Increase			0.00	\$10,279

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College

FY20 (2019-2020)

Fund Type: Restricted

BAR Type: Increase

Fun RDC-Workforce/Education Training

Org President

Category	Account	Description	FTE	Amount
Revenue	41466-1005-55005-171	Private Gifts and Grants	0.00	\$8,000
Revenue	41466-1007-55005-131	Private Gifts and Grants	0.00	\$32,000
Total Revenue			0.00	\$40,000
Expense	41466-1005-71145-171	Purchased Services	0.00	\$8,000
Expense	41466-1007-71145-131	Purchased Services	0.00	\$32,000
Total Expense			0.00	\$40,000
BAR Net Total Increase			0.00	\$40,000

 Vice President for Finance and Administration

 NNMC Board of Regents Representative

Northern New Mexico College

BAR Num 19200015

FY20 (2019-2020)

Monday, August 19, 2019

Fund Type: Restricted

BAR Type: Increase

Fun	Indirect Cost Funds				
Org	Provost				
Category	Account	Description	FTE	Amount	
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$21	
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$5	
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	\$86	
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	\$357	
Revenue	11303-2811-80278-122	Transfer In Indirect	0.00	\$42	
Revenue	11303-2811-80278-122	Transfer In Indirect	0.00	\$10	
Revenue	41181-2811-54103-608	Federal Grants and Contracts Rev	0.00	\$16,222	
Revenue	41211-2811-54202-605	State Grant & Contract Revenue	0.00	\$17,933	
Total Revenue			0.00	\$34,677	
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$5	
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$21	
Expense	11303-1020-71951-132	Indirect Cost	0.00	\$357	
Expense	11303-1020-71951-132	Indirect Cost	0.00	\$86	
Expense	11303-2811-71951-122	Indirect Cost	0.00	\$10	

Fun Indirect Cost Funds**Org ABE**

Expense	11303-2811-71951-122	Indirect Cost	0.00	\$42
Expense	41181-2811-61451-105	Student Salaries	0.00	(\$33,360)
Expense	41181-2811-61505-105	Other Salaries - Temp	0.00	\$52,925
Expense	41181-2811-62151-105	Health Insurance	0.00	(\$3,445)
Expense	41181-2811-80178-105	Transfer Out Indirect	0.00	\$102
Expense	41211-2811-61401-105	Support Staff Salaries-FT	0.00	(\$1,000)
Expense	41211-2811-62151-105	Health Insurance	0.00	\$2,548
Expense	41211-2811-71131-105	Supplies and Expense	0.00	\$8,424
Expense	41211-2811-71145-105	Purchased Services	0.00	\$3,034
Expense	41211-2811-72123-105	In-State Travel	0.00	\$4,507
Expense	41211-2811-80178-105	Transfer Out Indirect	0.00	\$420
Total Expense			0.00	\$34,677

Fun ABE State

Org ABE

BAR Net Total Increase

0.00

\$34,677

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College

FY20 (2019-2020)

Fund Type: Unrestricted

BAR Type: Increase

BAR Num 19200016

Wednesday, August 28, 2019

Fun Nursing Enhancement

Org BS in Nursing

Category	Account	Description	FTE	Amount
Revenue	11011-2432-58002-101	Prior Year Revenue	0.00	\$500
Total Revenue			0.00	\$500
Expense	11011-2432-71131-101	Supplies and Expense	0.00	\$500
Total Expense			0.00	\$500
BAR Net Total Increase			0.00	\$500

 Vice President for Finance and Administration

 NNMC Board of Regents Representative

Northern New Mexico College

BAR Num 19200018

FY20 (2019-2020)

Monday, September 09, 2019

Fund Type: Restricted

BAR Type: Increase

Fun Davis New Mexico Scholars

Org Student Support Services

Category	Account	Description	FTE	Amount
Revenue	41463-3052-55005-606	Private Gifts and Grants	0.00	\$24,500
Total Revenue			0.00	\$24,500
Expense	41463-3052-61451-122	Student Salaries	0.00	\$3,500
Expense	41463-3052-71145-122	Purchased Services	0.00	\$17,500
Expense	41463-3052-71805-122	Grant-Project Activities	0.00	\$3,500
Total Expense			0.00	\$24,500
BAR Net Total Increase			0.00	\$24,500

 Vice President for Finance and Administration

 NNMC Board of Regents Representative

Northern New Mexico College
FY20 (2019-2020)

BAR Num 19200019
Thursday, September 05, 2019

Fund Type: Restricted

BAR Type: Increase

Fun Indirect Cost Funds

Org Provost

Category	Account	Description	FTE	Amount
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$721
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	\$11,534
Revenue	11303-2511-80278-101	Transfer In Indirect	0.00	\$2,163
Revenue	41228-2511-54202-605	State Grant & Contract Revenue	0.00	\$191,594
Total Revenue			0.00	\$206,012
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$721
Expense	11303-1020-71951-132	Indirect Cost	0.00	\$11,534
Expense	11303-2511-71951-101	Indirect Cost	0.00	\$2,163
Expense	41228-2511-61301-101	Professional Salaries-FT	0.00	\$66,000
Expense	41228-2511-62111-101	Medicare	0.00	\$957
Expense	41228-2511-62112-101	FICA	0.00	\$4,092
Expense	41228-2511-62121-101	Retirement - ERA	0.00	\$9,174
Expense	41228-2511-62141-101	Retiree Health Care - ERA	0.00	\$1,320
Expense	41228-2511-62151-101	Health Insurance	0.00	\$5,500

Fun NM Public Education Department**Org Teacher Education**

Expense	41228-2511-62152-101	Dental Insurance	0.00	\$300
Expense	41228-2511-62153-101	Vision Insurance	0.00	\$200
Expense	41228-2511-62161-101	Basic Life	0.00	\$65
Expense	41228-2511-62180-101	Workers Compensation	0.00	\$20
Expense	41228-2511-62181-101	Workers Compensation Insurance Bill	0.00	\$548
Expense	41228-2511-62190-101	Unemployment Compensation	0.00	\$924
Expense	41228-2511-71131-101	Supplies and Expense	0.00	\$9,796
Expense	41228-2511-71145-101	Purchased Services	0.00	\$33,000
Expense	41228-2511-71254-101	Stipends	0.00	\$40,000
Expense	41228-2511-72123-101	In-State Travel	0.00	\$5,280
Expense	41228-2511-80178-101	Transfer Out Indirect	0.00	\$14,418
Total Expense			0.00	\$206,012

Fun NM Public Education Department

Org Teacher Education

BAR Net Total Increase

0.00

\$206,012

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College**BAR Num 19200023****FY20 (2019-2020)**

Monday, September 23, 2019

Fund Type: Restricted**BAR Type: Increase****Fun Indirect Cost Funds****Org Provost**

Category	Account	Description	FTE	Amount
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$1
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$799
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$13
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	\$222
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	\$12,778
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	\$12
Revenue	11303-2212-80278-101	Transfer In Indirect	0.00	\$2,396
Revenue	11303-2811-80278-122	Transfer In Indirect	0.00	\$26
Revenue	11303-2811-80278-122	Transfer In Indirect	0.00	\$1
Revenue	40121-2212-54103-161	Federal Grants and Contracts Rev	0.00	\$69,211
Revenue	41170-2212-54103-191	Federal Grants and Contracts Rev	0.00	\$14,500
Revenue	41225-2811-54202-605	State Grant & Contract Revenue	0.00	\$696
Revenue	41226-2811-54202-605	State Grant & Contract Revenue	0.00	\$13,000
Revenue	41459-2052-55005-606	Private Gifts and Grants	0.00	\$16,879

Fun Grow Your Own Teacher Scholarship**Org Misc Scholarships**

Revenue	42123-3666-54202-191	State Grant & Contract Revenue	0.00	\$5,225
Revenue	42124-3666-54202-191	State Grant & Contract Revenue	0.00	\$52,503
Total Revenue			0.00	\$188,261
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$13
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$1
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$799
Expense	11303-1020-71951-132	Indirect Cost	0.00	\$222
Expense	11303-1020-71951-132	Indirect Cost	0.00	\$12,778
Expense	11303-1020-71951-132	Indirect Cost	0.00	\$12
Expense	11303-2212-71951-101	Indirect Cost	0.00	\$2,396
Expense	11303-2811-71951-122	Indirect Cost	0.00	\$26
Expense	11303-2811-71951-122	Indirect Cost	0.00	\$1
Expense	40121-2212-61106-161	Faculty Sal-Ovrld Non-Teaching	0.00	\$7,400
Expense	40121-2212-61451-161	Student Salaries	0.00	\$17,000
Expense	40121-2212-62111-161	Medicare	0.00	\$354
Expense	40121-2212-62112-161	FICA	0.00	\$1,513
Expense	40121-2212-62121-161	Retirement - ERA	0.00	\$1,036
Expense	40121-2212-62141-161	Retiree Health Care - ERA	0.00	\$148

Fun NM INBRE

Org Math & Physical Science

Expense	40121-2212-62190-161	Unemployment Compensation	0.00	\$1,420
Expense	40121-2212-71128-161	Software Purchases up to 999.99	0.00	\$1,800
Expense	40121-2212-71142-161	Publications	0.00	\$3,000
Expense	40121-2212-71145-161	Purchased Services	0.00	\$4,000
Expense	40121-2212-71148-161	Printing	0.00	\$500
Expense	40121-2212-72123-161	In-State Travel	0.00	\$5,000
Expense	40121-2212-72124-161	Out-of-State Travel	0.00	\$5,340
Expense	40121-2212-73104-161	Electronics-Computer up to 4999.99	0.00	\$4,728
Expense	40121-2212-80178-161	Transfer Out Indirect	0.00	\$15,972
Expense	41170-2212-71149-191	Scholarship Expense	0.00	\$14,500
Expense	41225-2811-71125-105	Resource Materials	0.00	\$682
Expense	41225-2811-80178-105	Transfer Out Indirect	0.00	\$14
Expense	41226-2811-61401-105	Support Staff Salaries-FT	0.00	\$9,000
Expense	41226-2811-62111-105	Medicare	0.00	\$131
Expense	41226-2811-62112-105	FICA	0.00	\$558
Expense	41226-2811-62121-105	Retirement - ERA	0.00	\$1,000
Expense	41226-2811-62141-105	Retiree Health Care - ERA	0.00	\$180
Expense	41226-2811-62180-105	Workers Compensation	0.00	\$10

Fun Statewide Career Pathways**Org ABE**

Expense	41226-2811-62181-105	Workers Compensation Insurance Bill	0.00	\$50
Expense	41226-2811-62190-105	Unemployment Compensation	0.00	\$214
Expense	41226-2811-71131-105	Supplies and Expense	0.00	\$1,000
Expense	41226-2811-72123-105	In-State Travel	0.00	\$596
Expense	41226-2811-80178-105	Transfer Out Indirect	0.00	\$261
Expense	41459-2052-73104-101	Electronics-Computer up to 4999.99	0.00	\$16,879
Expense	42123-3666-71149-191	Scholarship Expense	0.00	\$5,225
Expense	42124-3666-71149-191	Scholarship Expense	0.00	\$52,503
Total Expense			0.00	\$188,261
BAR Net Total Increase			0.00	\$188,261

Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College

BAR Num 19200024

FY20 (2019-2020)

Wednesday, September 25, 2019

Fund Type: Restricted

BAR Type: Increase

Fun Indirect Cost Funds

Org Provost

Category	Account	Description	FTE	Amount
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	\$188
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	\$3,014
Revenue	11303-2355-80278-101	Transfer In Indirect	0.00	\$565
Revenue	40122-2355-54103-608	Federal Grants and Contracts Rev	0.00	\$96,628
Total Revenue			0.00	\$100,396
Expense	11303-1007-71951-131	Indirect Cost	0.00	\$188
Expense	11303-1020-71951-132	Indirect Cost	0.00	\$3,014
Expense	11303-2355-71951-101	Indirect Cost	0.00	\$565
Expense	40122-2355-61106-101	Faculty Sal-Ovrld Non-Teaching	0.00	\$8,000
Expense	40122-2355-62111-101	Medicare	0.00	\$116
Expense	40122-2355-62112-101	FICA	0.00	\$496
Expense	40122-2355-62121-101	Retirement - ERA	0.00	\$160
Expense	40122-2355-62141-101	Retiree Health Care - ERA	0.00	\$1,120
Expense	40122-2355-62180-101	Workers Compensation	0.00	\$20

Fun NSF: GP-EXTRA

Org Engineering

Expense	40122-2355-62190-101	Unemployment Compensation	0.00	\$348
Expense	40122-2355-71145-101	Purchased Services	0.00	\$42,600
Expense	40122-2355-71254-101	Stipends	0.00	\$2,000
Expense	40122-2355-71823-101	Stipend	0.00	\$30,000
Expense	40122-2355-73102-101	Equipment up to 4999.99	0.00	\$2,000
Expense	40122-2355-73104-101	Electronics-Computer up to 4999.99	0.00	\$6,000
Expense	40122-2355-80178-101	Transfer Out Indirect	0.00	\$3,768
Total Expense			0.00	\$100,396

BAR Net Total Increase			0.00	\$100,396
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Vice President for Finance and Administration

NNMC Board of Regents Representative

Northern New Mexico College

FY20 (2019-2020)

Fund Type: Restricted

BAR Type: Increase

BAR Num 19200025

Tuesday, October 01, 2019

Fun STEM Pathways: NM AMP

Org Math & Physical Science

Category	Account	Description	FTE	Amount
Revenue	40119-2212-54103-191	Federal Grants and Contracts Rev	0.00	\$4,000
Revenue	40119-2212-54103-608	Federal Grants and Contracts Rev	0.00	\$952
Revenue	41148-2268-54103-608	Federal Grants and Contracts Rev	0.00	\$10,000
Revenue	41467-2355-55005-606	Private Gifts and Grants	0.00	\$45,000
Revenue	92539-2826-53250-960	GOB Drawdowns	0.00	\$2,041
Total Revenue			0.00	\$61,993
Expense	40119-2212-71131-101	Supplies and Expense	0.00	\$150
Expense	40119-2212-71149-191	Scholarship Expense	0.00	\$4,000
Expense	40119-2212-72123-101	In-State Travel	0.00	\$802
Expense	41148-2268-71102-102	Advertising Expense	0.00	\$5,000
Expense	41148-2268-71131-102	Supplies and Expense	0.00	\$4,000
Expense	41148-2268-72123-102	In-State Travel	0.00	\$1,000
Expense	41467-2355-61401-101	Support Staff Salaries-FT	0.00	\$34,091
Expense	41467-2355-62111-101	Medicare	0.00	\$478

Fun STEM Core Expansion
Org Engineering

Expense	41467-2355-62112-101	FICA	0.00	\$2,114
Expense	41467-2355-62121-101	Retirement - ERA	0.00	\$681
Expense	41467-2355-62141-101	Retiree Health Care - ERA	0.00	\$4,773
Expense	41467-2355-62151-101	Health Insurance	0.00	\$2,500
Expense	41467-2355-62152-101	Dental Insurance	0.00	\$50
Expense	41467-2355-62153-101	Vision Insurance	0.00	\$50
Expense	41467-2355-62161-101	Basic Life	0.00	\$10
Expense	41467-2355-62180-101	Workers Compensation	0.00	\$10
Expense	41467-2355-62190-101	Unemployment Compensation	0.00	\$243
Expense	92539-2826-71582-960	Library Service Lease	0.00	\$931
Expense	92539-2826-73104-960	Electronics-Computer up to 4999.99	0.00	\$1,109
Expense	92539-2826-73114-960	Furniture-Fixtures up to 4999.99	0.00	\$1
Total Expense			0.00	\$61,993

Fun GO Bond 2016 Library Allocation

Org Library

BAR Net Total Increase

0.00

\$61,993

Vice President for Finance and Administration

NNMC Board of Regents Representative

HED RPSP Hearing

Northern New Mexico College

Richard J. Bailey, PhD

President

Ivan Lopez-Hurtado, PhD

Provost

Ricky A. Bejarano, CPA, CGMA

Vice President of Finance & Administration

NORTHERN New Mexico College



HED RPSP Hearing

Northern New Mexico College

OVERVIEW

- **Nursing Enhancement Expansion**
- **Anna Age Eight Institute**
- **Academic Program Evaluation**
- **Native American Student Center**

NORTHERN New Mexico College



NURSING ENHANCEMENT EXPANSION

- **Nursing Expansion** (\$461,599) will enable Northern to:
 - Fund nursing faculty salaries to bring them up to competitive market rate for nursing faculty (approx. \$17K + benefits per faculty member)
 - Fund marketing and professional development costs associated with transitioning the RN to BSN Program (baccalaureate degree) to a fully online curriculum (\$50K)

NURSING ENHANCEMENT EXPANSION

- **Nursing Expansion** funds will enable Northern to:
 - Recruit and retain nursing faculty and a program director by enhancing nursing faculty salaries
 - Longevity of nursing faculty positively affects program outcomes
 - Program sustainability is enhanced
 - Expand the diversity of the nursing workforce
 - 77% of NNMC's nursing students are Hispanic or Native American
 - Address the nursing shortage



NURSING ENHANCEMENT EXPANSION

- **Nursing Expansion** funds will enable Northern to:
 - Expand **distance education** opportunities for registered nurses (RNs) who are pursuing the baccalaureate degree in nursing by offering a completely online RN to BSN Program nursing curriculum
 - Credential nursing faculty in online teaching and learning
 - Increase program enrollment and tuition revenues
 - Address state and national initiatives to increase the number of baccalaureate-prepared nurses



ANNA AGE EIGHT INSTITUTE

- Primary Goals are the study and prevention of childhood and family trauma in New Mexico
- \$474,000 Recurring funding from the Junior Appropriation Bill
- Three pilot county sites: Rio Arriba, Doña Ana, Socorro
- Determination of availability and access to five survival and five thriving services within each county
- Coordination with local providers to eliminate gaps



ANNA AGE EIGHT INSTITUTE

- Current Investment will result in unlimited return
- Complement to the work of CYFD and other government entities
- Ultimate goal is to help every child in New Mexico
- **Generational Positive Effect on Every Aspect of the State's Social, Economic, and Health Outcomes**



ACADEMIC PROGRAM EVALUATION

- Two initiatives under this RPSP (\$50K)
 - Renewal of the Program Evaluation System/Program Portfolio and Planning: \$13K by Gray Associates
 - Program Economics: \$12K by Gray Associates
 - Staff support to generate the data needed for these projects: \$25K

ACADEMIC PROGRAM EVALUATION

Northern has contracted with Gray Associates on services to address the following questions:

- What programs does Northern need to offer to really address the state and regional needs without causing duplication?
- How much does an actual Student Credit Hour per program cost at NNMC?



ACADEMIC PROGRAM EVALUATION

- **Program Evaluation/Program Portfolio** enables Northern to:
 - Align programs with student, employer, and community needs
 - Increase Revenue from Tuition by identifying programs that need further investment for growth
 - Reduce Cost by identifying programs that can be cut
 - Evaluate individual programs opportunities



ACADEMIC PROGRAM EVALUATION

- **Program Evaluation/Program Portfolio** enables Northern to access a scorecard for all programs and potential programs with the following items:
 - Custom Market Definitions
 - Critical Data on Student Demand
 - Internal Data to determine Cost
 - Multi-Location Evaluation and Delivery Mode
 - Program Portfolio Evaluation



ACADEMIC PROGRAM EVALUATION

- **Program Economics** enables Northern to:
 - Establish metrics and standards for program contribution (revenue by course/program, indirect cost allocation, contribution margin percentages)
 - Identify critical levers to improve program contribution
 - Make better-informed decisions on programs to grow, fix, or stop
 - Better balance of faculty workloads including benchmarks for productivity by discipline



NATIVE AMERICAN STUDENT CENTER

- **The American Indian Center** (\$124,300) will provide student support services to our Native American students.
- 10% of our current students are Native American and we can increase it if we provide targeted support systems
- The support services will include advisement, mentoring, career services, and access to computer facilities.
- Professional and support staff will be hired
- A computer lab will be develop and furniture will be acquired for the Center



HED RPSP Hearing Northern New Mexico College

THANK YOU for your Consideration!

NORTHERN New Mexico College



NORTHERN NEW MEXICO COLLEGE
RESEARCH & PUBLIC SERVICE
PROJECTS (RPSP)
AND OTHER FUNDING REQUESTS FY21
(2020-2021)

NORTHERN New Mexico College



NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP) and other Funding Requests
FY 2021
Print, sign, and submit packet to NMHED per instructions by 9/16/19

Institution: Northern New Mexico College

Primary Contact Ricky Bejarano, VP for Finance and Administration

(505) 747-5050

Ricky.Bejarano@NNMC.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request FY 21	New Program (X)
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1	Nursing Expansion (Continuing Program)	\$ 461,599.00	
2	Athletics (Continuing Program)	627,200.00	
3	Veteran's Resource Center (Continuing Program)	127,000.00	
4	Science, Technology, Engineering, and Math (Continuing Program)	137,300.00	
5	Native American Student Center	124,300.00	X
6	Academic Program Evaluation (Continuing Program)	50,000.00	
7	Anna Age Eight (Continuing Program)	474,000.00	
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
Total Funding Request		\$ 2,001,399.00	1

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2021

Print, sign, and submit packet to NMHED per instructions by 9/16/19

Institution: Northern New Mexico College

Name/Title of Project: Nursing Expansion

Indicate type **New** **Continuing** **Expansion** **Final (Ending/Closing)**

FY21

Funding \$461,599

If Previously Funded, Amount that was awarded in FY20 \$ 233,000.00

Type of Project **Research** **Public Service** **Academic** **Athletics** **Clinical**
 Economic Development **Other** (Please explain in the space below)

1 **Number of years the project has received General Fund support: (Disregard if new program)** 35

2 **Project Description/Executive Summary:**

NNMC has a long tradition of excellence in nursing education. We have been educating nurses to meet the healthcare needs of our community since 1973. Today we offer a career ladder from Certified Nurse Aide (CNA), to Licensed Practical Nurse (LPN), to an ACEN accredited Associate Degree Nursing Program (RN), and a CCNE accredited holistic RN to BSN Program. Our nursing graduates can be found working at the bedside, in the community, and in leadership positions both locally and nationally. Northern's two-year associate degree nursing program was founded in 1984 when Northern was a Community College. After the transition to four-year college status in 2005, Northern expanded its baccalureate degree program offerings to include a baccalureate degree in nursing (RN to BSN Program). The RN to BSN Program provides an opportunity for working nurses to earn a baccalureate degree and respond to state and national employment trends that demonstrate an increased demand for baccalureate-prepared nurses for. The program is transitioning to a fully online nursing curriculum in an effort to increase student enrollment. Recruitment and retention of qualified nursing faculty is necessary to sustain the nursing programs at Northern. In the past 3 years, the associate degree nursing program at Northern has lost 9 full-time faculty. In addition, the program has been without a permanent program director for almost 2 years. Low nursing faculty salaries, in comparison to industry standards, is a major barrier to the successfull recruitment and retention of nursing faculty. In order to recruit and retain qualified nursing faculty and a permanent program director, it is necessary to increase faculty salaries. Northern recently completed a faculty salary comparison study and the nursing faculty salaries at Northern are below market rate for a comparable college. This project will enable the college to bring nursing faculty salaries to market rate and to recruit and retain qualified faculty necessary to sustain the programs. In addition, the project will assist in funding the RN to BSN Program as it transistions to a fully online nursing curriculum.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**

Northern's nursing programs have two sources of funding: institutional funding through tuition and fees, and the Nursing Enhancement Fund. This project will 1) fund nursing

faculty salaries to bring them up to competitive market rate for nursing faculty, and 2) fund marketing and professional development costs associated with transitioning the RN to BSN Program to a fully online curriculum.

4 **Program Mission (include population served, other demographic info):**

Currently, students seeking a degree in nursing comprise 14% of Northern's enrollment. The mission of the associate degree nursing program is to provide an affordable, quality, community-based nursing education that prepares registered nurses to provide safe, quality patient-centered care to individuals and populations across the lifespan. The mission of the RN to BSN Program is to provide a quality learning opportunity that prepares integral nurses who embrace and practice holistic, relationship centered care that addresses individual and collective health. Northern is a Hispanic and Native American serving institution. The demographic information for the Rstudents enrolled in the nursing programs at Northern is 73% Hispanic, 15% Caucasion, 4% Native American, 4% African American, and 4% other. As such, the nursing programs at Northern serve to educate a diverse nursing workforce and increase the number of nurses from minority populations.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

This project will accomplish 2 goals: 1) Recruit and retain nursing faculty by enhancing nursing faculty salaries. 2) Expand distance education opportunities for registered nurses (RNs) who are pursuing the baccalureate degree in nursing by offering a completley online RN to BSN Program nursing curriculum. 1) A competitive nursing faculty salary matrix increases the probability for successful nursing faculty recruitment and retention. Longevity of nursing faculty positively affects program outcomes. 2) A completely online RN to BSN Program nursing curriculum offers Registered Nurses the opportunity to pursue the baccalureate degree in nursing while working a full-time job. Working nurses often work 12 hour shifts during the day and cannot attend a face-to-face class. Distance education allows for flexibility in scheduling when nurses do their course work. In addition, online education draws students from across the state and nation and will allow Northern to increase the enrollment in the RN to BSN Program.

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**

1) Northern has made some progress towards increasing nursing faculty salaries. In FY 2020, a 4% raise plus a \$1,350 base salary adjustment was given to all nursing faculty. In previous years, faculty were able to earn a retention bonus for continued employment. However, budget limitations at the college level have precluded additional salary adjustments. 2) The RN to BSN Program has made significant progress towards implementation of a completely online nursing curriculum. Currently, 100% of the nursing curriculum is offered in a hybrid or online format. Effective spring semester 2020, 100% of the nursing curriculum will be offered online. An experienced nurse educator credentialed in online teaching and learning was hired as the Associate Director for the program. Two program faculty members have completed CNM's *Online Teaching and Learning Certificate Program*, and two faculty are in progress. Program faculty have led efforts at the college level to develop and implement quality standards for online education. Despite this progress, enrollment in the program remains low. Additional recruitment efforts are needed, both statewide and nationally, to increase student enrollment in the program.

7 **Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):**

	<p>This project will address the state wide nursing shortage, increase the diversity of the nursing workforce, and address the Institutue of Medicine's (IOM, 2011) call to increase the number of baccalureate-prepared nurses. Northern's RN to BSN Program has delivered courses in a traditional face-to-face format since its inception in 2008. The program has also been consistently low enrolled, with the total number of enrolled students ranging from 9-18 students in any given semester. The program believes that the switch to an online program will have a positive effect on recruitment and increase program enrollment.</p>	
<p>8</p>	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>Currently, the College of Nursing and Health Sciences is working with our grants manager to pursue grants that would benefit the nursing programs. NNMC was awarded a grant of \$112,506 from the New Mexico Rapid Workforce Development Program Fund for FY 2018 to enhance the college's capacity to train Certified Nurse Aide's (CNAs) to meet the workforce needs of Northern New Mexico. However, the funding for the grant was not approved by the state legislature and the grant was ultimately not funded.</p>	
<p>9</p>	<p>Accomplishments / Highlights:</p> <p>Northern's associate degree nursing program earned initial ACEN accreditation in Spring 2017. The RN to BSN Program earned a 10 year re-accreditation with the CCNE in 2016. In addition, the RN to BSN Program program was awarded the Excellence in Holistic Nursing Education Award by the American Holistic Nursing Association in 2015. The Excellence in Holistic Nursing Education Award is intended to recognize schools, programs, and departments of nursing that offer a degree in nursing that exhibit an exceptional, substantive and innovative curriculum in holistic nursing education.</p>	
<p>Medical Projects</p> <p>1 How many graduates stay in Practice in New Mexico: <input data-bbox="1015 1017 1248 1053" type="text" value="0"/></p>		

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution: Northern New Mexico College

RPSP Project: Nursing Expansion Total: **\$ 461,599.00**

Budget versus Actual	Budget FY 20	Change	Request FY 21	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 233,000.00	\$ 228,599.00	\$ 461,599.00	
Local		\$ -		
Total Appropriations	\$ 233,000.00	\$ 228,599.00	\$ 461,599.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 233,000.00	\$ 228,599.00	\$ 228,599.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE \$ 142,455.00		FTE \$ 286,587.00	
Professional Salaries		\$ -		
Other Staff Salaries	\$ 9,432.00	\$ -	\$ 9,432.00	
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ 151,887.00	0 \$ 144,132.00	0 \$ 296,019.00	
Fringe Benefits	\$ 52,874.00	\$ 34,467.00	\$ 87,341.00	
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges	\$ 27,089.00	\$ -	\$ 27,089.00	
Plant Operation and Maintenance Charges				
Supplies and Expenses		\$ 50,000.00	\$ 50,000.00	
Equipment	\$ 1,150.00	\$ -	\$ 1,150.00	
Other Expenditures		\$ -		
Total Expenditures	0 \$ 233,000.00	0 \$ 228,599.00	0 \$ 461,599.00	
Ending Funding Balance	\$ -	\$ -	\$ (233,000.00)	

RPSP Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
 Research & Public Service Project (RPSP)
 Project Objectives Sheet

Institution:
 Northern New Mexico College

RPSP Project: Nursing Expansion Total
\$ 461,599.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Target for FY 19	Actuals for FY 19	Targets for FY 20	Targets for FY 21	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Retain nursing faculty from AY 2010 to AY 2021.				Retain 85% of nursing faculty	
2	Increase student enrollment in the RN to BSN (baccalaureate degree) nursing program.				50% increase in enrollment	
3	Offer fully online courses in the RN to BSN Program				100% of courses are fully online by AY 2021.	
4	Credential nursing faculty teaching online courses in the RN to BSN Program.				100% of faculty complete the CNM Online Teaching and Learning Certificate	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2021

Print, sign, and submit packet to NMHED per instructions by 9/16/19

Institution: Northern New Mexico College

Name/Title of Project: Athletics

Indicate type **New** ___ **Continuing** **X** ___ **Expansion** ___ **Final (Ending/Closing)** ___

FY21

Funding \$ 627,200.00

If Previously Funded, Amount that was awarded in FY20 \$ 627,200.00

Type of Project (X ___ **Research** ___ **Public Service** ___ **Academic** ___ **Athletics** **X** ___ **Clinical** ___ **Economic Development** ___ **Other** ___ (Please explain in the space below)

1 **Number of years the project has received General Fund support:** 12
(Disregard if new program)

2 **Project Description/Executive Summary:**
In 2008 the College embarked on a Basketball program for men and women. The Athletics Department routinely evaluates the viability of the program, the future of the program and further defines processes that will allow for more input from the college and other stakeholders into creating a responsive and productive Athletics Program. Since 2008 Athletics at NNMC has grown and currently offers Basketball, Golf, Cross Country and Cheer/Dance for Men and Women. Northern is a member of the NAIA (National Association of Intercollegiate Athletics). It has been the mission of NNMC to recruit New Mexico athletes and to build their programs around those student-athletes. Currently New Mexico residents make up 70.1% of the Athletic Department.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
The Athletic budget is comprised of four main funding sources to include Tuition and Fees, State Appropriations, Philanthropy, and Sales and Marketing ventures. Detailed in budget section.

4 **Program Mission (include population served, other demographic info):**
Currently Athletes make up 11.3% of the enrollment at NNMC. The students are full time seeking students that are enrolled in 12 or more credit hours per semester. In 2015 the goal of the institution was to have Athletics make up more than 10% of the population at NNMC. We have since surpassed that mark, and continue to grow with the bare essentials to operate a college athletic program. The retention of student athletes over the last 3 years has been well over 60% and the graduation rate for athletes graduating within 5 years is over 40%.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

The key objectives for NNMC in this area are to restore funding lost to Athletics in order to comply with guidance from members of the Legislative Finance Committee, and to address the cost implications of collapsing divisions within the NAIA. Currently student athletes have to take on part time jobs to make ends meet. NNMC is only able to afford the bare minimum in regards to practice and playing attire and equipment. Most equipment is dated in the late 1980's which is very outdated and unreliable. With the expansion of the NAIA in 2020, NNMC will certainly see an increase to the travel distance of opponents, as well as be required to maintain more athletic scholarships to be able to compete with the growth of the NAIA around the country. Lastly, with only 5 FTE working in the department the college has an increased workload with the ratio of staff to athletes. In FY19, we had to release a staff member to honor the budget constraints, in addition to drastically reducing travel. NNMC requires a number of volunteers to assist with games and practices which has resulted in an audit finding due to the lack of personnel available to manage contests. These areas are the focus of the request increase to the RPSP.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Major Accomplishments have been many, with students continuing to thrive both on and off the playing field. In 2018 six of the seven varsity sports qualified for their respective conference championships, and over 10% of student athletes were named Academic-All Conference or All-American. This is an accomplishment, considering many students maintain a part time job along with their academic and athletic commitments in order to make ends meet. The obstacle of minimal Scholarships, FTE, Travel and Supplies stems from the growth that NNMC athletics has seen and the lack of financial commitments stemming from tough economic times.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

The project allows all of its New Mexico student athletes a chance to compete at the college level, while marketing the institution on a regional and national level. By funding this project all other institutions in the State of NM can continue scheduling NNMC and continue to contribute to the local economies with their particular cities and counties. Over 60% of NNMC students are Financial Need Based Students, athletics allows those students a sense of belonging on campus and welcome in a college setting. More NM students will have a chance that they may not otherwise have to attend college by way of athletic opportunities. NNMC will continue to represent Espanola, Rio Arriba, Santa Fe County and the State of New Mexico with class and dignity around the country in an interscholastic forum.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

Currently NNMC Athletics is working with our Grants Administrator to pursue grants that we qualify for. We have identified 3 grants that range in amounts of \$25,000 - \$150,000 dollars. Most Grants are geared towards educational programs, so we have also adopted a new Health and Exercise Science program that has been approved by our Board of Regents, and is currently being prepared to submit to HLC. This would open more doors especially in the field of equipment and facilities. NNMC does receive private donations (\$28,546) from area businesses as well as individuals who support the Athletic program. The NNMC Foundation has set up a Soaring Eagle Fund to assist with donations specific to Athletics.

9 Accomplishments / Highlights:

	<p>In the last 10 years, NNMC has been a leader in the NAIA. NNMC has grown from only 2 sports to now have 7 varsity sports and 2 JV sports. The number of athletes has gone from 20 athletes to over 90 athletes. In 10 short years NNMC has produced over 20 Academic All Americans, 1 Legislative Scholar, 3 All Americans, 2 players of the year, 2 Freshmen of the year, 20 Conference Championship appearances, 3 Conference Runner Up, 1 Conference Championship, 1 National Tournament Appearance and 8 straight years of NAIA Champions of Character awards. NNMC has an Athletic graduation rate of over 40%, and over 70% of the student athletes at NNMC are New Mexico High School graduates. All of these accomplishments are done with no scholarships in Golf or Cross Country and only 2 scholarships in Women's Basketball, and 2 scholarships in Men's basketball.</p>	
<p>Medical Projects</p> <p>1 How many graduates stay in Practice in New Mexico: <input type="text" value="0"/></p>		

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet**

Institution: Northern New Mexico College

RPSP Project: Athletics Total: \$ 627,200.00

Budget verses Actual	Budget FY 20	Change	Request FY 21	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 627,200.00	\$ -	\$ 627,200.00	
Local		\$ -		
Total Appropriations	\$ 627,200.00	\$ -	\$ 627,200.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 627,200.00	\$ -	\$ 627,200.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics	\$ -	\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE \$ 266,144.00	FTE \$ -	FTE \$ 266,144.00	
Professional Salaries		\$ -		
Other Staff Salaries	\$ 52,800.00	\$ -	\$ 52,800.00	
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ 318,944.00	0 \$ -	0 \$ 318,944.00	
Fringe Benefits	\$ 101,986.00	\$ -	\$ 101,986.00	
Travel	\$ 69,500.00	\$ -	\$ 69,500.00	
Utilities		\$ -		
Institutional Support Charges	\$ 45,773.00	\$ -	\$ 45,773.00	
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses	\$ 90,997.00	\$ -	\$ 90,997.00	Includes Student Scholarships
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0 \$ 627,200.00	0 \$ -	0 \$ 627,200.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPS-Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPS)
Project Objectives Sheet

Institution:

Northern New Mexico College

RPS Project:

Athletics

Total

\$ 627,200.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Comments - Demonstrate consistent improvement as a result of the awarded RPSs, trends, etc.

	Target for FY 19	Actuals for FY 19	Targets for FY 20	Targets for FY 21		
1	Increase total Athletics revenue	7%	8%	10%	14%	Increase will replace funding lost in previous years based on budget alignment
2	Increase overall student athlete's participation	80	84	90	112	10% increase due to additional funding
3	Increase in freshman enrollment	12%	10%	18%	33%	15% increase driven by new recruits
4	Increase in transfer students	5%	3%	40%	45%	5% increase above current rate
5	Increase retention rates	55%	50%	53%	65%	15% above current retention rate
6	Increase in 5 year graduation rates for Student Athletes	40%	41%	44%	48%	At or above institutional rate
7	70% of Student Athletes are Financial Need based students	70%	67%	70%	70%	The RPS allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
8	70.1% of NNMC Student Athletes are NM Residents	80%	72%	82%	82%	The RPS allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
9	100% of Student Athletes are BA seeking students (FTE)	100%	98%	100%	100%	RPS continues to allow for students to compete in intercollegiate athletics, which requires athletes to be FT, BA or BS Degree Seeking students
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2021

Print, sign, and submit packet to NMHED per instructions by 9/16/19

Institution: Northern New Mexico College

Name/Title of Project: Veteran Resource Center

Indicate type **New** ___ **Continuing** **XX** **Expansion** ___ **Final (Ending/Closing)** ___

FY21 Funding \$ _____ **127,000.00**

If Previously Funded, Amount that was awarded in FY20 \$ **127,000.00**

Type of Project **Research** ___ **Public Service** ___ **Academic** ___ **Athletics** ___
Clinical ___ **Economic Development** ___ **Other** ___ (Please explain (X for type) in the space below)

1 **Number of years the project has received General Fund support:** 7
 (Disregard if new program)

2 **Project Description/Executive Summary:**
Northern New Mexico College is a regional comprehensive college

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**

NNMC has supported Veterans Education and Training Benefits since 1983. NNMC has served countless Veterans and dependents through the years. Like the powerful Rio Grande that runs its course through the beautiful Espanola Valley, so too, has support for Veterans programs at NNMC ebbed and flowed through periods of growth, decline, and regrowth. For many years, volunteers or staff assisted as an additional duty until the 2014 Legislative Session, when the College appointed a planning committee to look at establishing and institutionalizing a Veterans Resource Center. Since it's opening the Center has been marketed as a local resource and has developed a regional network of resources that assist veterans with their transition to student and civilian life through this in. The coordinator utilizes work studies to fulfill a myriad of different VRC tasks. Currently 53% of funding is being utilized by professional salaries and benefits that provide certified advisement services, mentoring and counseling to student veterans and veteran dependent students. All other expenses are for operational purposes, along with some advertising funds to market our local resources, and some in-state travel as the Center is also engaged in community outreach and training. These services increase matriculation rates among veterans and provide benefit certification services.

4 Program Mission (include population served, other demographic info):

The Mission of the NNMC VRC is to serve Veterans and Dependents of Northern New Mexico through exemplary education resource coordination.

5 Key Project Objectives (Overview only - details and measures on following worksheet):

Specifically, the VRC provides Veterans of all ages, and their families, with the resources that assist them in transitioning from active duty, Guard, and Reserves, to the life of a civilian. The Center encourages clients to obtain an academic credential. The Vision of the NNMC VRC adheres to the maxim: "Yesterday's warriors, today's scholars, tomorrow's leaders."

A warfighter leaving the armed forces requires the tools necessary to successfully integrate into the civilian world. Often times, Veterans are unaware of the earned benefits and services and this is where the NNMC VRC works its magic.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Currently the college enrolls student veterans and veteran dependents. However, Rio Arriba County is home to more than 2,600 veterans. The Center's outreach is aimed at promoting higher education to the region and connecting veterans with the benefits and recourses necessary to be successful when pursuing a postsecondary credential. The absence of funding will inhibit the project and the resources provided to the Northern New Mexico College Veterans and their dependents. Our VRC is in the process of expansion from one office to a multi-room center of excellence. This center will follow the USO template. It will have a welcome area; it will have an office in order for the coordinator to carry out VRC duties; it will have a computer resource area where Veterans will be able to apply for benefits. It will have a counseling space; it will have a rest space; it will have a kitchen space with refreshments so that student Veterans can recharge while they are studying; it will have a TV and gaming area so that student Veterans can fellowship and feel at home.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

A major objective of the Center is to participate in developing a framework and policy for converting skills learned in the military with course work and eventually award college credits toward degree completion.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

Currently the program does not receive any other type of funding. The College may not be able to sustain the cost of running the Veteran's Resource Center. Absence of funding could result in closing the VRC, at a minimum the services would be curtailed significantly unless additional resources become available through donations, federal, etc.

9 Accomplishments / Highlights:

	<p>Key Indicators of Success</p> <ul style="list-style-type: none"> • The VRC is a Center of Excellence for Veteran Students transitioning from the military to school, fostering academic success and credential attainment. • The VRC adheres to a process that facilitates a Veteran’s transition from military life to civilian life. • The VRC works with the Small Business Administration to identify business opportunities for Veterans. • The VRC serves as a protector of our Veterans with disabilities by providing them a safe space to learn. • The VRC is steadfast in developing a program that links Veterans together in order to foster better communications and relief for Veterans who are facing challenges they do not know how to overcome. • The VRC works with organizations/individuals that are leading the charge on Veterans Wellness. 	
<p>Medical Projects</p>		
<p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<p>0</p>

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet**

Institution: Northern New Mexico College

RPSP Project: Veteran Resource Center

Total: **\$ 127,000.00**

Budget versus Actual

Revenue and Transfers	Budget FY 20	Change	Request FY 21	Comments
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 127,000.00	\$ -	\$ 127,000.00	
Local		\$ -		
Total Appropriations	\$ 127,000.00	\$ -	\$ 127,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 127,000.00	\$ -	\$ 127,000.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE	\$ -	FTE	
Professional Salaries	\$ 69,300.00	\$ -	\$ 69,300.00	
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ 69,300.00	\$ -	\$ - \$ 69,300.00	
Fringe Benefits	\$ 18,945.00	\$ -	\$ 18,945.00	
Travel	\$ 9,745.00	\$ -	\$ 9,745.00	
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures	\$ 29,010.00	\$ -	\$ 29,010.00	
Total Expenditures	0 \$ 127,000.00	\$ -	\$ - \$ 127,000.00	
Ending Funding Balance	\$ 127,000.00	\$ -	\$ 127,000.00	

RPSP-Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Objectives Sheet

Institution:

RPSP Project:

<input type="text" value="Veteran Resource Center"/>	Total
	\$ 127,000.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Target for FY 19	Actuals for FY 19	Targets for FY 20	Targets for FY 21	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Provide targeted academic advisement in order to ensure successful program completion.	100%	95%	100%	100%	Review of Veteran Files and degree plan to ensure there is no deviation from degree plan.
2	Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.	85%	95%	95%	95%	Available during office hours and veterans/dependents can reach me by phone or email after hours or weekends.
3	Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.	80%	40%	50%	60%	Keeping in touch with Veterans that have left the college to let them know the NNMVRC is always here for them for any reason.
4	Provide accurate and timely benefit certification in order to ensure that our Veterans receive their payments on time.	100%	90%	100%	100%	Once a Veteran/dependent is registered, I verify their eligibility, and ensure the classes meet their degree plan and certify for payment. Time depends on when Veteran/Dependent comes in to register.
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Add Additional lines as needed

**Medical
Projects**

1

How many graduates stay in Practice in New Mexico:

N/A

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 20	Change	Request FY 21	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 137,300.00	\$ -	\$ 137,300.00	Request at same level
Local		\$ -		
Total Appropriations	\$ 137,300.00	\$ -	\$ 137,300.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 137,300.00	\$ -	\$ 137,300.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses	FTE	FTE	FTE	FTE
Faculty Salaries		\$ -		
Professional Salaries		\$ -		
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ -	0 \$ -	0 \$ -	
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0 \$ 137,300.00	0 \$ -	0 \$ 137,300.00	Pass through funds
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Objectives Sheet

Institution:

RPSP Project: Total
\$ **137,300.00**

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Target for FY 19	Actuals for FY 19	Targets for FY 20	Targets for FY 21	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields	To obtain an appropriation in FY18 at \$146,000.00	137,300.00	137,300.00	137,300.00	The appropriation began at \$150,000.00 in FY14 and has since decreased.
2	To continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	Appropriation began at \$150,000.00 in FY14 and has continually decreased; however the need for students in the STEM field has more than likely increased. However, we do not have the data to support actual increase.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2021

Print, sign, and submit packet to NMHED per instructions by 9/16/19

Institution: Northern New Mexico College

Name/ Title of Project: Native American Student Center

Indicate type **New Continuing Expansion Final (Ending/Closing)**

FY21 Funding \$ 124,300.00

If Previously Funded, Amount that was awarded in FY20 \$ -

Type of Project Research Public Service Academic Athletics Clinical Economic Development Other (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 The Native American Student Center will provide customized and targeted services to the Native American Students enrolled at NNMC and will provide outreach efforts and conduits to local Native American Communities. The funding request is toward 1.5 FTE staff members who will provide: a) academic support and outreach services for the campus and surrounding tribal communities; b) advisement and career services to students throughout the program. The funding will allow to purchase furniture and equipment for a dedicated space on Campus for Native American students. Finally, the funding will allow the Native American Student Center to have a student ambassador who will assist with the operations of the center.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 The budget needed is to hire 1.5 FTE staff members and support as follows: 1) Academic Advisor and Outreach Specialist; 2) Career Services Specialist; 3) Student Ambassador; 4) Furniture for Center; 5) Computers for the Center; 6) Office Supplies for the Center.

4 **Program Mission (include population served, other demographic info):**
 The Native American Student Center addresses the unique educational needs of Native American students, providing academic and personal support to enter and be successful in college. This office strives to increase Native American enrollment (currently at approximately 12%), to retain students in college and help students through graduation. The AIC office works with the college community to ensure cultural sensitivity; promote partnerships with the tribes to meet educational needs of their community; seek outside resources for the benefit of students; and ensures that American Indian students receive services on campus that will help them be successful in college and in their career.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

Goal 1: To increase Northern's capacity to serve students by improving academic support, thereby improving students' retention and graduation rates.
 Goal 2: To increase outreach to each of New Mexico's tribal communities which includes Indian education stakeholders of the 22 tribes and their education departments.
 Collaborating with tribal communities, workforce and business representatives to increase graduation rates and placement. Develop a culture of leadership and mentoring among Native American students, campus and surrounding communities

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

This project will address the state-wide access to Higher Education for the Native American population by providing relevant student services that will increase the chances of success for all Native American students.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

N.A.

9 Accomplishments / Highlights:

N.A.

<p>Medical Projects</p>	<p>1 How many graduates stay in Practice in New Mexico:</p>	<p>0</p>
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RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution:

RPSP Project: Total:

Budget verses Actual	Budget FY 20	Change	Request FY 21	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -	\$ -	
State plus Tobacco Settlement Fund		\$ 124,300.00	\$ 124,300.00	
Local		\$ -	\$ -	
Total Appropriations	\$ -	\$ 124,300.00	\$ 124,300.00	
Grants and Contracts				
Federal		\$ -	\$ -	
State		\$ -	\$ -	
Local		\$ -	\$ -	
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -	\$ -	
Land & Permanent Fund or Local Property Taxes		\$ -	\$ -	
Tuition and Fees		\$ -	\$ -	
Endowment		\$ -	\$ -	
Sales and Services		\$ -	\$ -	
Other Sources - Detail in Comments		\$ -	\$ -	
Total Revenues	\$ -	\$ 124,300.00	\$ 124,300.00	
Transfers (to) from				
Instruction and General		\$ -	\$ -	
Student Social and Cultural		\$ -	\$ -	
Research		\$ -	\$ -	
Public Service		\$ -	\$ -	
Internal Service		\$ -	\$ -	
Student Aid		\$ -	\$ -	
Auxiliary Enterprises		\$ -	\$ -	
Athletics		\$ -	\$ -	
Independent Operations		\$ -	\$ -	
Capital Outlay		\$ -	\$ -	
Renewal and Replacement		\$ -	\$ -	
Total Transfers	\$ -	\$ -	\$ -	
Expenses	FTE	FTE	FTE	FTE
Faculty Salaries		\$ -	\$ -	
Professional Salaries		\$ 68,000.00	\$ 68,000.00	
Other Staff Salaries		\$ -	\$ -	
Student Salaries (GA/TA)		\$ 12,500.00	\$ 12,500.00	
Other Salaries		\$ -	\$ -	
Total All Salaries	0 \$ -	0 \$ 80,500.00	0 \$ 80,500.00	
Fringe Benefits		\$ 23,800.00	\$ 23,800.00	
Travel		\$ -	\$ -	
Utilities		\$ -	\$ -	
Institutional Support Charges		\$ -	\$ -	
Plant Operation and Maintenance Charges		\$ -	\$ -	
Supplies and Expenses		\$ 20,000.00	\$ 20,000.00	
Equipment		\$ -	\$ -	
Other Expenditures		\$ -	\$ -	
Total Expenditures	0 \$ -	0 \$ 124,300.00	0 \$ 124,300.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPS-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Native American Student Center

Total

\$ 124,300.00

Goal based on benefit to students (especially at-risk),
generation of degrees (especially STEM-H) and the
people of New Mexico

Comments - Demonstrate consistent improvement as a result
of the awarded RPSPs, trends, etc.

	Target for FY 19	Actuals for FY 19	Targets for FY 20	Targets for FY 21	
1	Increase Native American student enrollment by 10%			Enroll 10 more students Increase Fall-to Fall retention rate from current 47% to 57% (for all Native American Students) and from 28% to 38% for Male Native American Students	
2	Increase retention rate for Native American Students				
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ER EDUCATION DEPARTMENT			
Public Service Project (RPSP)			
FY 2021			
Report to NMHED per instructions by 9/16/19			

Institution: Northern New Mexico College

Name/Title of Project: Academic Programs Evaluation

Indicate type **New** ___ **Continuing** **Expansion** ___ **Final (Ending/Closing)** ___

FY21 Funding \$ 50,000.00

If Previously Funded, Amount that was awarded in FY20 \$ 50,000.00

Type of Project **Research** ___ **Public Service** ___ **Academic** ___ **Athletics** ___ **Clinical** ___
 Economic Development ___ **Other** ___ (Please explain in the space below)

1 **Number of years the project has received General Fund support: (Disregard if new program)**

2 **Project Description/Executive Summary:**
 Northern will implement an Academic Program Evaluation by contracting services with specialized companies to measure different relevant indicators that will assist Northern's administration to evaluate the programs that need to be offered to fulfill the job needs of the state and Rio Arriba County while make data informed decisions on what programs are no longer needed. This analysis will provide: a) the actual cost to offer academic programs and an accurate understanding of the revenue generate by course and by program, the direct costs by course and program, the indirect costs allocable to each program and the contribution margins by program; b) the actual demand signal in NM for the programs offered (or plan to offered) by Northern; c) the actual compensation of all Northern graduates in the last recent years. These have been indicators that the Legislative Finance Committee has requested from NNMC and we have been unable to provide due to the lack of internal capacity for such analysis.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 This project budget includes contractual services with Gray Associates (\$50,000.00) who will provide consulting services and a membership subscription to measure the actual demand of Northern Academic Programs and to do the economic analysis of academic programs at Northern.

4 **Program Mission (include population served, other demographic info):**
 This specific project will have an impact in the entire Northern community by allowing Northern to retarget populations that are not longer served with changes in programs and tuition that were implemented in previous years. Currently, Northern headcount is 1125 students (72% Hispanic and 12% Native American) but this enrollment could potentially increase to the 1500 if the appropriate programs are offered and if a better revenue model is implemented as a consequence of a cost analysis.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

	<p>The Program Evaluation will have the following objectives: a) To identify new programs that are needed by the State and not currently offered; b) To identifying existing programs for investement, growth, and potential suspension; c) To align programs with students, employer, and community needs; d) To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.</p>			
6	<p>For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:</p> <table border="1" data-bbox="272 393 1263 500"> <tr> <td data-bbox="272 393 1032 500"></td> <td data-bbox="1032 393 1263 500"></td> </tr> </table>			
7	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p> <table border="1" data-bbox="272 563 1263 798"> <tr> <td data-bbox="272 563 1263 798"> <p>This project will provide a third-party, unbiased, data-based real analysis of the cost to run programs at Northern and the alignment with state and community needs. It will also provide information on the compensation of the NM citizens who have graduated from Northern and their impact in terms of economic development for the region. This information is well-aligned with the Route 66 initiative in the state because it would provide the need analysis to realign the academic programs offerings with the job opportunities in the state, which will contribute to expand enrollment for those citizens who have not pursued Higher Education.</p> </td> </tr> </table>	<p>This project will provide a third-party, unbiased, data-based real analysis of the cost to run programs at Northern and the alignment with state and community needs. It will also provide information on the compensation of the NM citizens who have graduated from Northern and their impact in terms of economic development for the region. This information is well-aligned with the Route 66 initiative in the state because it would provide the need analysis to realign the academic programs offerings with the job opportunities in the state, which will contribute to expand enrollment for those citizens who have not pursued Higher Education.</p>		
<p>This project will provide a third-party, unbiased, data-based real analysis of the cost to run programs at Northern and the alignment with state and community needs. It will also provide information on the compensation of the NM citizens who have graduated from Northern and their impact in terms of economic development for the region. This information is well-aligned with the Route 66 initiative in the state because it would provide the need analysis to realign the academic programs offerings with the job opportunities in the state, which will contribute to expand enrollment for those citizens who have not pursued Higher Education.</p>				
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <table border="1" data-bbox="272 861 1263 968"> <tr> <td data-bbox="272 861 1263 968"> <p>No, this is the first funding source that we have approached.</p> </td> </tr> </table>	<p>No, this is the first funding source that we have approached.</p>		
<p>No, this is the first funding source that we have approached.</p>				
9	<p>Accomplishments / Highlights:</p> <table border="1" data-bbox="272 1010 1263 1127"> <tr> <td data-bbox="272 1010 1263 1127"> <p>This project will provide third-party unbiased information to evaluate the impact of Northern's programs.</p> </td> </tr> </table>	<p>This project will provide third-party unbiased information to evaluate the impact of Northern's programs.</p>		
<p>This project will provide third-party unbiased information to evaluate the impact of Northern's programs.</p>				
<p>Medical Projects</p>				
1	<p>How many graduates stay in Practice in New Mexico:</p>	<table border="1"> <tr> <td data-bbox="1032 1202 1263 1249">0</td> </tr> </table>	0	
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RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet**

Institution: Northern New Mexico College

RPSP Project: Academic Programs Evaluation Total: \$ 50,000.00

Budget versus Actual	Budget FY 20	Change	Request FY 21	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local		\$ -		
Total Appropriations	\$ 50,000.00	\$ -	\$ 50,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 50,000.00	\$ -	\$ 50,000.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE	FTE	FTE	
Professional Salaries		\$ -		
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ -	0 \$ -	0 \$ -	
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0 \$ 50,000.00	0 \$ -	0 \$ 50,000.00	Project Expenses
Ending Funding Balance	\$ -	\$ -	\$ -	

RPS-Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
 Research & Public Service Project (RPS)
 Project Objectives Sheet

Institution:

Northern New Mexico College

RPS Project:

Academic Programs Evaluation

Total

\$ 50,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Target for FY 19	Actuals for FY 19	Targets for FY 20	Targets for FY 21	Comments - Demonstrate consistent improvement as a result of the awarded RSPs, trends, etc.
1	To identify new programs that are needed by the State and not currently offered;				100% of Academic Programs	Generate a scorecard that measures the state demand for each program at Northern and for potential new programs.
2	To identifying existing programs for investment, growth, and potential suspension				100% of Academic Programs	Generate a scorecard that identifies what programs require investments for growth and what programs need to be suspended
3	To align programs with students, employer, and community needs				100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the regional employer needs
4	To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.				100% of Academic Programs	Northern will determine the real cost value of each student credit hour and the cost of each academic program.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2021

Print, sign, and submit packet to NMHED per instructions by 9/16/19

Institution: Northern New Mexico College

Name/Title of Project: Anna, Age Eight Institute

Indicate type **New Continuing Expansion Final (Ending/Closing)**

FY21

Funding \$ 474,000.00

If Previously Funded, Amount that was awarded in FY20 \$ 1,064,000.00

Type of Project Research Public Service Academic Athletics Clinical Economic Development Other (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) 1

2 **Project Description/Executive Summary:**
Anna, Age Eight Institute is a project that was funded from the general fund in FY20 by Laws of 2019, Chapter 77, Senate Bill 536. A non-recurring appropriation was given to start up the program in the amount of \$590,000.00 and a recurring appropriation in the amount of \$474,000.00 to establish the Anna, eight institute for the data-driven prevention of childhood trauma and maltreatment.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
The budget being requested is to continue with the support of the Anna, Age Eight Institute in fiscal year 2021.

4 **Program Mission (include population served, other demographic info):**
The mission of the program is to create and generate a state-wide database that will be used to identify areas of maltreatment and trauma. This database will be used as a preventative tool to assist communities in preventing childhood trauma and abuse.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**
The objectives are to create the state-wide database for maltreatment and trauma; promoulgate access to the database for communities; public outreach to communities for identifying and training communities on the syptomologies; measures are increase knowledge of the Institute and its responsibilities and functions.

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**
The major accomplishments are the creation of the initial database and the projects implementation and outreach with communities around the state.

7 **Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):**
The project is in line with the Executive's objectives to promote healthy families and environments for children and to reduce childhood trauma.

8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p>
	<p>No.</p>
9	<p>Accomplishments / Highlights: The Anna Age Eight project is still in infancy, but has created a baseline database that records trauma as well as other demographic information that will be used to promote prevention. Accordingly, the Institute was able to provide community outreach to several areas within the greater boundaries of New Mexico, which fostered a positive relationship with communities.</p>
<p>Medical Projects</p>	
1	<p>How many graduates stay in Practice in New Mexico:</p>
	<p>0</p>

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution: Northern New Mexico College

RPSP Project: Anna, Age Eight Institute Total: \$ 474,000.00

Budget versus Actual	Budget FY 20	Change	Request FY 21	Comments
Revenue and Transfers				
Beginning Fund Balance	-	\$ -	\$ -	
Appropriations				
Federal		\$ -	\$ -	
State plus Tobacco Settlement Fund	\$ 1,064,000.00	\$ (590,000.00)	\$ 474,000.00	
Local		\$ -	\$ -	
Total Appropriations	\$ 1,064,000.00	\$ (590,000.00)	\$ 474,000.00	
Grants and Contracts				
Federal		\$ -	\$ -	
State		\$ -	\$ -	
Local		\$ -	\$ -	
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -	\$ -	
Land & Permanent Fund or Local Property Taxes		\$ -	\$ -	
Tuition and Fees		\$ -	\$ -	
Endowment		\$ -	\$ -	
Sales and Services		\$ -	\$ -	
Other Sources - Detail in Comments		\$ -	\$ -	
Total Revenues	\$ 1,064,000.00	\$ (590,000.00)	\$ 474,000.00	
Transfers (to) from				
Instruction and General		\$ -	\$ -	
Student Social and Cultural		\$ -	\$ -	
Research		\$ -	\$ -	
Public Service		\$ -	\$ -	
Internal Service		\$ -	\$ -	
Student Aid		\$ -	\$ -	
Auxiliary Enterprises		\$ -	\$ -	
Athletics		\$ -	\$ -	
Independent Operations		\$ -	\$ -	
Capital Outlay		\$ -	\$ -	
Renewal and Replacement		\$ -	\$ -	
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE \$ -	FTE \$ -	FTE \$ -	
Professional Salaries	\$ 312,000.00	\$ (312,000.00)	\$ -	
Other Staff Salaries	\$ 59,000.00	\$ -	\$ 59,000.00	
Student Salaries (GA/TA)		\$ -	\$ -	
Other Salaries		\$ -	\$ -	
Total All Salaries	0 \$ 371,000.00	0 \$ (312,000.00)	0 \$ 59,000.00	
Fringe Benefits	\$ 109,900.00	\$ (89,250.00)	\$ 20,650.00	
Travel	\$ 38,765.00	\$ (28,765.00)	\$ 10,000.00	
Utilities		\$ 8,000.00	\$ 8,000.00	
Institutional Support Charges		\$ -	\$ -	
Plant Operation and Maintenance Charges		\$ -	\$ -	
Supplies and Expenses	\$ 56,235.00	\$ (39,885.00)	\$ 16,350.00	
Equipment	\$ 15,100.00	\$ (15,100.00)	\$ -	
Other Expenditures	\$ 473,000.00	\$ (113,000.00)	\$ 360,000.00	
Total Expenditures	0 \$ 1,064,000.00	0 \$ (590,000.00)	0 \$ 474,000.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Objectives Sheet

Institution:

Northern New Mexico College

RPSP Project:

Anna, Age Eight Institute

Total

\$ 474,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

	Target for FY 19	Actuals for FY 19	Targets for FY 20	Targets for FY 21	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
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Add Additional lines as needed

Office of the President

NORTHERN New Mexico College

MEMORANDUM



To: Board of Regents
Northern New Mexico College

From: Ricky A. Bejarano, CPA, CGMA
VP Finance & Administration

Date: October 21, 2019

Re: Nursing Course Fees

Issue:

The College of Nursing requests that the NNMC Board of Regents approve the following Course Fee Schedule for the college. Please note that course fees are primarily charged to students to cover additional costs incurred by the college for these courses; that is, no profit is generated from these additional fees.

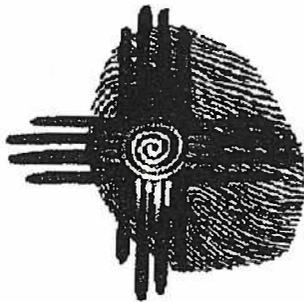
Northern New Mexico College
College of Nursing & Health Sciences
Course fees

Effective Spring semester 2020

(Fees that are bolded are either new or changed and need BOR approval)

HSCI 102	\$7 CPR cards (increase from \$5) and \$16 for textbook for total of \$21
HSCI 109	\$27 CPR Cards and \$23 textbook for total of \$50
HSCI 160L	\$15 Malpractice liability insurance. \$50 Materials and Certification for EMT-Basic for a total of \$65
NURS 100L	\$15 Student malpractice liability insurance, \$22 fingerprinting (increase from \$17) , \$74 Criminal background check for a total of \$111
NURS 113	\$145 Standardized Testing
NURS113L	\$15 Student malpractice liability insurance; \$22 fingerprinting ; \$74 Criminal background check; \$50 drug screening (increase from \$42) ; \$100 student uniform; \$70 for student lab supply tote for a total of \$331
NURS 114L	\$75 Docucare® Computerized Charting Program
NURS 125	\$145 Standardized Testing
NURS 225	\$145 Standardized Testing
NURS 225L	\$15 Student malpractice liability insurance, \$22 fingerprinting , \$74 Criminal background check, \$50 urine drug screen , for a total of \$161
NURS 235	\$145 Standardized Testing
NURS 235L	\$45 Capital Challenge
NURS 400	\$22 Fingerprinting ; \$74 Criminal background check. Total \$96
NURS 430	\$15 Student malpractice liability insurance
NURS 451	\$15 Malpractice liability insurance
IHS 358	\$35 Herbal supplies

Staff respectfully requests that the BOR approve this schedule. Thank you for your consideration.



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Santa Fe

2641 Cerrillos Rd.

Santa Fe, NM 87505

(505) 424-1571

July 30, 2019

Dear Ellen,

I want to begin this correspondence by thanking you immensely for all the business you have afforded me. I truly appreciate you.

I will be raising my price by \$5.00 plus tax per student (\$21.69), effective September 30, 2019. The increase will include my mobile fee. I have not raised my price since I opened my business in 2000.

Please feel free to call me anytime to discuss the increase.

Regards,

Lisa Trujillo, Owner

Fingerprinting Services of NM

2921 Carlisle Blvd, NE, Ste. 126

Albuquerque, NM 87110

www.fingerprinting-nm.com

fingerprintingservices@earthlink.net

**Rio Grande Drug Testing Associates
708 La Joya Street
Española, NM 87532
505-753-6550
505-753-1219 fax**

To Whom It May Concern:

Effective August 1, 2019, Rio Grande Drug Testing Associates will increase the price of our drug screens to \$45.00 plus tax. Total with tax is \$49.08.

If you have any questions or concerns, please feel free to contact myself or Nadine Bustos at the above number.

Thank you for your business. We look forward to continue serving you.

Thank you,

Barbara Vigil

**Barbara Vigil
Rio Grande Drug Testing Associates**

April 1, 2019

AHA card price increase starting January 1, 2019.

EMS Region III will have to increase the price of cards. American Heart Association has increased the prices for BLS, ACLS, ACLS-EP, PEARS and PALS cards. All Heartsaver cards are still \$20.00. See prices listed below.

BLS - \$7.00

ACLS-\$15.00

PALS-\$15.00

PEARS-\$15.00

ACLS EP-\$15.00

Heartsaver First Aid-\$20.00

Heartsaver First Aid (Peds)-\$20.00

Heartsaver CPR/AED-\$20.00

Heartsaver 1st Aid/CPR/AED-\$20.00

Pediatric Heartsaver 1st Aid/CPR/AED-\$20.00

Heartsaver for K-12 Schools-\$20.00

Replacement cards \$20

As of January 1, 2018 you will have to move to eCards. Please go to your online AHA account and watch the video's on how to use eCards. If you have questions please contact us at 575-769-2639.

Thank you,

Donnie Roberts
Executive Director
EMS Region 1 &3
PO Box 1895
Clovis, NM 88102
575-769-2639

*Office of the President***NORTHERN New Mexico College****MEMORANDUM**

To: Board of Regents
Northern New Mexico College

From: Ricky A. Bejarano, CPA, CGMA
VP Finance & Administration

Subject: Out-of-Country Travel

Date: October 21, 2019

Issue:

On occasion, faculty and/or staff travel out of the United States for various conferences, research, and other academic endeavors. Currently, all out-of-country travel requires prior approval from the NNMC Board of Regents (BOR).

Discussion:

The current requirement and process have created complications. Generally, those complications result from the amount of time it takes to obtain BOR approval since the BOR meets monthly. The complications include missed deadlines for registration and travel (resulting in higher costs to NNMC), inability of faculty and/or staff to plan for out-of-country travel as they await approval, inability of staff to commit to present at these academic events, inability of staff to commit to participation on panels, etc.

Recommendation:

Staff respectfully recommends that approval for out-of-country travel be delegated to President Bailey. There may be certain out-of-country travel requests that are extraordinary in nature that the President may bring to the BOR and request that the BOR concur with the President's decision to approve or disapprove the travel.

Thank you for your consideration.

NORTHERN NEW MEXICO COLLEGE

REPORT OF ACTUALS

FY19 (2018-2019)

NORTHERN New Mexico College



**NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY 2019**

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Instruction and General	Exh 2	13,539,094		2,236,957		13,979,857		3,317,763		14,047,560		2,226,127
	Student Social and Cultural	Exh 15	72,864		-		97,984		-		91,013		-
	Research	Exh 16	-		-		-		8,000		-		8,447
	Public Service	Exh 17	544,094		22,211		458,206		12,197		449,737		12,197
	Internal Service Dept.	Exh 18	457,100		-		466,837		-		487,439		-
	Student Financial Aid	Exh 19	-		4,354,086		-		5,030,981		-		4,564,832
	Auxiliary Enterprises	Exh 20	675,896		-		605,171		-		515,855		-
	Intercollegiate Athletics	Exh 21	506,025		-		511,312		-		515,367		-
Subtotal Current Funds			15,795,073		6,613,254		16,119,367		8,368,941		16,106,971		6,811,604
	Capital Outlay	Exh I	1,050,679		-		1,017,090		-		952,539		-
	Renewals & Replacements	Exh II	-		-		-		-		-		-
Subtotal Plant Funds			1,050,679		-		1,017,090		-		952,539		-
TOTAL REVENUES			16,845,752		6,613,254		17,136,457		8,368,941		17,059,510		6,811,604
BEGINNING BALANCES													
	Instruction and General	Exh 2	1,574,867		-		1,908,369		-		1,908,369		-
	Student Social and Cultural	Exh 15	-		-		3,086		-		3,086		-
	Research	Exh 16	-		-		-		-		-		-
	Public Service	Exh 17	112,598		-		115,345		-		115,345		-
	Internal Service Dept.	Exh 18	-		-		-		-		-		-
	Student Financial Aid	Exh 19	-		-		-		-		-		-
	Auxiliary Enterprises	Exh 20	18,862		-		71,900		-		74,202		-
	Intercollegiate Athletics	Exh 21	-		-		-		-		-		-
Subtotal Current Funds			1,706,327		-		2,098,700		-		2,101,002		-
	Capital Outlay	Exh I	-		-		-		-		-		-
	Renewals & Replacements	Exh II	-		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-		-
TOTAL BEGINNING BALANCES			1,706,327		-		2,098,700		-		2,101,002		-

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

			Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	15,113,961		2,236,957		15,888,226		3,317,763		15,955,929		2,226,127	
	Student Social and Cultural	Exh 15	72,864		-		101,070		-		94,099		-	
	Research	Exh 16	-		-		-		8,000		-		8,447	
	Public Service	Exh 17	656,692		22,211		573,551		12,197		565,082		12,197	
	Internal Service Dept.	Exh 18	457,100		-		466,837		-		487,439		-	
	Student Financial Aid	Exh 19	-		4,354,086		-		5,030,981		-		4,564,832	
	Auxiliary Enterprises	Exh 20	694,758		-		677,071		-		590,057		-	
	Intercollegiate Athletics	Exh 21	506,025		-		511,312		-		515,367		-	
Subtotal Current Funds			17,501,400		6,613,254	-	18,218,067		8,368,941		18,207,973		6,811,604	
	Capital Outlay	Exh I	1,050,679		-		1,017,090		-		952,539		-	
	Renewals & Replacements	Exh II	-		-		-		-		-		-	
Subtotal Plant Funds			1,050,679		-		1,017,090		-		952,539		-	
TOTAL AVAILABLE			18,552,079		6,613,254		19,235,157		8,368,941		19,160,512		6,811,604	
EXPENDITURES														
	Instruction and General	Exh 10	164.04	14,152,263	14.81	2,139,338	164.04	13,716,604	14.75	3,083,074	165.04	13,410,173	14.75	2,068,878
	Student Social and Cultural	Exh 15	1.00	87,864	-	-	1.00	97,984	-	-	1.00	94,383	-	-
	Research	Exh 16	-	-	-	-	-	-	8,000	-	-	-	5,927	
	Public Service	Exh 17	4.30	568,899	-	22,211	3.30	483,011	-	12,197	3.30	447,570	-	15,250
	Internal Service Dept.	Exh 18	8.75	169,739	-	-	8.75	181,602	-	9,130	8.75	(80,681)	-	1,395
	Student Financial Aid	Exh 19	-	170,000	-	4,384,146	-	182,277	-	5,061,041	-	181,556	-	4,594,892
	Auxiliary Enterprises	Exh 20	5.50	823,869	-	-	5.50	787,760	-	10,630	5.50	760,073	-	3,035
	Intercollegiate Athletics	Exh 21	5.00	506,025	-	-	4.50	485,694	-	9,130	4.50	548,701	-	7,125
Subtotal Current Funds			188.59	16,478,659	14.81	6,545,695	187.09	15,934,932	14.75	8,193,202	188.09	15,361,775	14.75	6,696,501
	Capital Outlay	Exh I	-	1,050,679	-	-	-	1,017,090	-	-	-	952,539	-	-
	Renewals & Replacements	Exh II	-	230,000	-	-	-	230,000	-	-	-	173,734	-	-
Subtotal Plant Funds			-	1,280,679	-	-	-	1,247,090	-	-	-	1,126,273	-	-
TOTAL EXPENDITURES			188.59	17,759,338	14.81	6,545,695	187.09	17,182,022	14.75	8,193,203	188.09	16,488,048	14.75	6,696,501

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		(239,276)		(97,619)		(174,376)		(205,798)		(158,827)		(162,146)
Student Social and Cultural	Exh 15		15,000		-		-		-		284		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		24,805		-		24,805		-		18,510		3,053
Internal Service Dept.	Exh 18		(287,361)		-		(285,235)		-		(568,120)		1,395
Student Financial Aid	Exh 19		170,000		30,060		182,277		30,060		181,556		30,060
Auxiliary Enterprises	Exh 20		154,391		-		198,267		-		202,049		3,035
Intercollegiate Athletics	Exh 21		-		-		-		-		33,335		7,125
Subtotal Current Funds			(162,441)		(67,559)		(54,262)		(175,738)		(291,213)		(117,479)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		230,000		-		173,734		-
Subtotal Plant Funds			230,000		-		230,000		-		173,734		-
NET TRANSFERS			67,559		(67,559)		175,738		(175,738)		(117,478)		(117,479)
ENDING BALANCES													
Instruction and General	Exh 10		722,422		-		1,997,246		28,891		2,386,930		(4,897)
Student Social and Cultural	Exh 15		-		-		3,086		-		(0)		-
Research	Exh 16		-		-		-		-		-		2,520
Public Service	Exh 17		112,598		-		115,345		-		136,023		-
Internal Service Dept.	Exh 18		-		-		-		(9,130)		(0)		-
Student Financial Aid	Exh 19		-		-		-		-		-		-
Auxiliary Enterprises	Exh 20		25,280		-		87,578		(10,630)		32,033		-
Intercollegiate Athletics	Exh 21		-		-		25,618		(9,130)		0		-
Subtotal Current Funds			860,300		-		2,228,873		-		2,554,985		(2,377)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-		-
TOTAL ENDING BALANCES			860,297		-		2,228,873		-		2,554,985		(2,377)
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			18,552,076		6,613,254		19,235,157		8,368,941		19,160,511		6,811,604

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		746,155		68,310		847,687		68,809		680,467		46,765
Student Social and Cultural	Exh 15		15,000		-		16,000		-		7,800		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		24,805		-		24,805		-		18,510		3,053
Internal Service Dept.	Exh 18		169,739		-		171,865		-		97,348		1,395
Student Financial Aid	Exh 19		170,000		30,060		182,277		30,060		181,556		30,060
Auxiliary Enterprises	Exh 20		154,391		-		198,267		-		202,049		3,035
Intercollegiate Athletics	Exh 21		-		-		-		-		33,335		7,125
Subtotal Current Funds			1,280,090		98,370		1,440,901		98,869		1,221,066		91,432
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		230,000		-		173,734		-
Subtotal Plant Funds			230,000		-		230,000		-		173,734		-
TOTAL TRANSFERS IN			1,510,090		98,370		1,670,901		98,869		1,394,800		91,432
TRANSFERS OUT													
Instruction and General	Ex 2		(985,431)		(165,929)		(1,022,063)		(274,607)		(839,294)		(208,911)
Student Social and Cultural	Exh 15		-		-		(16,000)		-		(7,516)		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		-		-		-		-		-		-
Internal Service Dept.	Exh 18		(457,100)		-		(457,100)		-		(665,469)		-
Student Financial Aid	Exh 19		-		-		-		-		-		-
Auxiliary Enterprises	Exh 20		-		-		-		-		-		-
Intercollegiate Athletics	Exh 21		-		-		-		-		-		-
Subtotal Current Funds			(1,442,531)		(165,929)		(1,495,163)		(274,607)		(1,512,279)		(208,911)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-		-
TOTAL TRANSFERS OUT			(1,442,531)		(165,929)		(1,495,163)		(274,607)		(1,512,279)		(208,911)
NET TRANSFERS (Totals only)			67,559		(67,559)		175,738		(175,738)		(117,479)		(117,479)

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		(239,276)		(97,619)		(174,376)		(205,798)		(158,827)		(162,146)
Student Social and Cultural	Exh 15		15,000		-		-		-		284		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		24,805		-		24,805		-		18,510		3,053
Internal Service Dept.	Exh 18		(287,361)		-		(285,235)		-		(568,120)		1,395
Student Financial Aid	Exh 19		170,000		30,060		182,277		30,060		181,556		30,060
Auxiliary Enterprises	Exh 20		154,391		-		198,267		-		202,049		3,035
Intercollegiate Athletics	Exh 21		-		-		-		-		33,335		7,125
Subtotal Current Funds			(162,441)		(67,559)		(54,262)		(175,738)		(291,213)		(117,479)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		230,000		-		173,734		-
Subtotal Plant Funds			230,000		-		230,000		-		173,734		-
NET TRANSFERS (Total)			67,559		(67,559)		175,738		(175,738)		(117,479)		(117,479)

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 2_SUMMARY OF INSTRUCTION AND GENERAL

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		3,177,219		-		3,478,956		-		3,543,415		-
Federal Gov't Appropriations	Exh 4												
State Gov't Appropriations	Exh 4		10,132,700		-		10,132,700		-		10,132,700		-
Local Gov't Appropriations	Exh 4												
Federal Gov't Grants/Contracts	Exh 5		3,075		2,003,343		22,863		2,806,539		-		1,903,548
State Gov't Grants/Contracts	Exh 5		-		225,614		-		249,222		-		232,855
Local Gov't Grants/Contracts	Exh 5		-		-		-		25,708		-		-
Private Gifts/Grants/Contracts	Exh 6		-		8,000		-		236,294		-		89,725
Endowment/Land/Perm Fund	Exh 7		163,525		-		225,000		-		223,368		-
Sales and Services	Exh 8		2,000		-		2,500		-		2,059		-
Other Sources	Exh 9		60,575		-		117,838		-		146,018		-
TOTAL REVENUE			13,539,094		2,236,957		13,979,857		3,317,763		14,047,560		2,226,127
BEGINNING BALANCE			1,574,867		-		1,908,369		-		1,908,369		-
TOTAL AVAILABLE			15,113,961		2,236,957		15,888,226		3,317,763		15,955,929		2,226,127
EXPENDITURES:													
Instruction	Exh 10	73.88	5,391,796	9.30	1,245,107	73.88	5,137,912	8.88	1,661,512	73.88	5,215,649	8.88	1,085,914
Academic Support	Exh 11	16.13	1,327,538	0.01	1,181	16.13	1,235,006	0.01	1,343	16.13	1,194,714	0.01	10,213
Student Services	Exh 12	16.74	1,277,966	5.50	893,050	16.74	1,339,609	5.86	1,407,402	17.74	1,200,635	5.86	965,471
Institutional Support	Exh 13	35.54	4,204,204	-	-	35.54	4,051,090	-	4,675	35.54	3,871,555	-	2,258
Oper & Maint of Plant	Exh 14	21.75	1,950,759	-	-	21.75	1,952,986	-	8,142	21.75	1,927,620	-	5,022
TOTAL EXPENDITURES		164.04	14,152,263	14.81	2,139,338	164.04	13,716,604	14.75	3,083,074	165.04	13,410,173	14.75	2,068,878
TRANSFERS													
Transfers In			746,155		68,310		847,687		68,809		680,467		46,765
Transfers (Out)			(985,431)		(165,929)		(1,022,063)		(274,607)		(839,294)		(208,911)
TOTAL TRANSFERS			(239,276)		(97,619)		(174,376)		(205,798)		(158,827)		(162,146)
ENDING BALANCE			722,422		-		1,997,246		28,891		2,386,930		(4,897)
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			15,113,961		2,236,957		15,888,226		3,317,763		15,955,929		2,226,127

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

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
TUITION AND FEES						
Tuition and Fees						
TOTAL TUITION AND FEES						
Revenue Type						
Tuition Resident						
Tuition Non-Resident						
Fees						
Other Revenue						
Total Revenue						

Northern New Mexico College
EXHIBIT 4_GOVERNMENT APPROPRIATIONS for I&G

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		9,899,700	-	-		9,899,700	-	-		9,899,700	-	-
Hold Harmless		-	-	-		-	-	-		-	-	-
Nursing Enhancement		233,000	-	-		233,000	-	-		233,000	-	-
Total State		10,132,700	-	-		10,132,700	-	-		10,132,700	-	-
LOCAL												
TOTAL APPROPRIATIONS		10,132,700	-	-		10,132,700	-	-		10,132,700	-	-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
GOVERNMENT GRANTS & CONTRACTS								
Federal	3,075	2,003,343	22,863	2,806,539	-	1,903,548		
State	-	225,614	-	249,222	-	232,855		
Local/Other	-	-	-	25,708	-	-		
TOTAL GOVERNMENT GRANTS & CONTRACTS	<u>3,075</u>	<u>2,228,957</u>	<u>22,863</u>	<u>3,081,469</u>	<u>-</u>	<u>2,136,403</u>		

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

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Private Gifts, Grants and Contracts	-	8,000	-	236,294	-	89,725
TOTAL PRIVATE GIFTS, GRANTS AND CONTRACTS	-	8,000	-	236,294	-	89,725

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 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		-		225,000		-		223,368		-
TOTAL ENDOWMENT, LAND												
& PERMANENT FUND INCOME		163,525		-		225,000		-		223,368		-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE
SALES & SERVICES						
Sales and Services	2,000	-	2,500	-	2,059	-
TOTAL SALES & SERVICES	2,000	-	2,500	-	2,059	-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
OTHER SOURCES						
Other	60,575	-	117,838	-	146,018	-
TOTAL OTHER SOURCES	60,575	-	117,838	-	146,018	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

EXPENDITURES		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total by program													
General Academic Instruction	101	68.86	5,049,708	1.58	592,513	68.86	4,777,095	1.16	808,699	68.86	4,903,466	1.16	338,139
Vocation-Technical Instruction	102	2.00	110,921	-	53,930	2.00	113,277	-	107,267	2.00	107,383	-	96,371
Other	105	3.02	231,167	7.72	598,663	3.02	247,540	7.72	745,546	3.02	204,800	7.72	651,403
TOTAL EXPENDITURES		73.88	5,391,796	9.30	1,245,107	73.88	5,137,912	8.88	1,661,512	73.88	5,215,649	8.88	1,085,914
Program 101													
11000	VP of Finance and Admin	1022	-	(382,152)	-	-	(373,999)	-	-	-	3,959	-	-
11000	Risk Management	1035	-	-	-	-	(82,601)	-	-	-	-	-	-
11000	Provost Unallocated	1077	-	-	-	-	-	-	-	-	-	-	-
11000	Human Resources (Workers' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-
11000	Work Study	2011	-	-	-	-	-	-	12,659	-	-	-	-
11000	Art	2052	2.82	209,530	-	-	2.82	241,749	-	2.82	227,516	-	-
11000	Film & Digital Media Arts	2053	1.57	104,902	-	-	1.57	95,496	-	1.57	88,008	-	-
11000	Music	2054	1.43	110,574	-	-	1.43	21,393	-	1.43	18,552	-	-
11000	Language & Letters	2111	7.58	512,342	-	-	7.58	562,248	-	7.58	541,725	-	-
11000	Tricker Literary Journal	2114	-	37	-	-	-	-	-	-	-	-	-
11000	Humanities & Social Science	2131	7.81	545,526	-	-	7.81	548,707	-	7.81	530,100	-	-
11000	Health, Phys Ed & Recreation	2148	0.32	15,779	-	-	0.32	25,840	-	0.32	20,840	-	-
11000	Math & Physical Science	2212	6.04	457,572	-	-	6.04	433,063	-	6.04	457,465	-	-
11000	Biology & Chemistry	2263	6.47	534,248	-	-	6.47	551,136	-	6.47	524,328	-	-
11000	Environmental Science	2268	2.58	203,813	-	-	2.58	136,469	-	2.58	128,182	-	-
11000	Engineering	2355	6.92	622,579	-	-	6.92	577,710	-	6.92	546,573	-	-
11000	Health Sciences	2421	0.70	45,677	-	-	0.70	24,523	-	0.70	17,867	-	-
11000	Nursing-Associates Degree	2431	7.90	675,977	-	-	7.90	649,252	-	7.90	599,247	-	-
11000	BS in Nursing	2432	1.00	97,098	-	-	1.00	92,383	-	1.00	88,109	-	-
11000	Teacher Education	2511	4.65	375,432	-	-	4.65	362,459	-	4.65	348,003	-	-
11000	Business Education	2571	5.85	483,230	-	-	5.85	440,230	-	5.85	437,334	-	-
11000	Construction Trades	2616	0.54	37,811	-	-	0.54	7,294	-	0.54	4,749	-	-
11000	Canal Seis	4208	-	-	-	-	11	-	-	-	-	-	-
11011	Nursing -Associates Degree	2431	1.75	139,009	-	-	1.75	182,029	-	1.75	141,153	-	-
11011	BS in Nursing	2432	1.20	88,243	-	-	1.20	78,627	-	1.20	44,327	-	-
11012	Language & Letters	2111	-	214	-	-	214	-	-	-	-	-	-
11012	Trickster Literary Journal	2114	-	2,065	-	-	1,497	-	-	-	967	-	-
11012	Humanities & Social Science	2131	-	656	-	-	656	-	-	-	-	-	-
11012	Math & Physical Science	2212	-	4,295	-	-	3,934	-	-	-	1,674	-	-
11012	Biology & Chemistry	2263	-	2,475	-	-	1,363	-	-	-	-	-	-
11012	Engineering	2355	-	25,471	-	-	26,191	-	-	-	17,133	-	-
11012	Nursing - Associates Degree	2431	-	-	-	-	-	-	-	-	-	-	-
11012	Teacher Education	2511	-	750	-	-	750	-	-	-	-	-	-
11012	Business Education	2571	-	1,156	-	-	911	-	-	-	-	-	-
11013	Continuing Education	2653	1.73	122,399	-	-	1.73	122,788	-	1.73	109,941	-	-
11303	Arts	2052/205	-	-	-	-	1,477.00	-	-	-	664.78	-	-
11303	Math & Physical Science	2212	-	-	-	-	907.00	-	-	-	-	-	-
11303	Biology & Chemistry	2263	-	-	-	-	8,401.00	-	-	-	2,075.00	-	-
11303	Environmental Science	2268	-	-	-	-	8,401.00	-	-	-	1,380.42	-	-
11303	Engineering	2355	-	13,000	-	-	21,329	-	-	-	1,380	-	-
11303	Nursing - Associates Degree	2431	-	-	-	-	-	-	-	-	-	-	-
11303	Nursing - BS In Nursing	2432	-	-	-	-	-	-	-	-	-	-	-
11303	Business Education	2571	-	-	-	-	3,521.00	-	-	-	-	-	-
11303	Dean-College of Arts & Science	2833	-	-	-	-	736.00	-	-	-	-	-	-
11303	Dean-College of Arts & Science	3052	-	-	-	-	-	-	-	-	212.67	-	-
40103	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals									
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted							
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount						
40104	Engineering	2355	-	0.04	1,195	-	-	0.04	2,752	-	-	0.04	2,749							
40106	Math & Physical Science	2212	-	-	23,169	-	-	-	20,270	-	-	-	16,820							
40106	Biology & Chemistry	2263	-	0.42	19,988	-	-	-	20,554	-	-	-	20,552							
40106	Dean-College of Arts & Science	2833	-	0.42	19,278	-	-	0.42	16,352	-	-	0.42	15,207							
40108	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-							
40108	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-							
40110	Enviromental Science	2268	-	-	12,500	-	-	-	81,435	-	-	-	25,787							
40111	Biology & Chemistry	2263	-	-	268,600	-	-	-	137,322	-	-	-	61,792							
40112	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-							
40112	Engineering	2355	-	0.33	73,483	-	-	0.33	67,342	-	-	0.33	36,441							
40113	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-							
40113	Engineering	2355	-	-	64,469	-	-	-	123,384	-	-	-	61,775							
40114	Enviromental Science	2268	-	-	5,129	-	-	-	3,115	-	-	-	1,542							
40115	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-							
40115	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-							
40116	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-							
40117	Business Education	2571	-	0.37	59,723	-	-	0.37	78,251	-	-	0.37	7,805							
40118	Engineering	2355	-	-	16,979.00	-	-	-	33,737.00	-	-	-	15,216.60							
40119	Math & Physical Science	2212	-	-	-	-	-	-	2,000.00	-	-	-	1,397.70							
40120	Engineering	2355	-	-	-	-	-	-	17,374.00	-	-	-	6,497.91							
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	-	-	20,000	-	-	-	-	-	-	-	-							
41211	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-							
41433	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-							
41449	Engineering	2355	-	-	1,500	-	-	-	-	-	-	-	-							
41455	Biology & Chemistry	2263	-	-	6,500	-	-	-	7,412	-	-	-	6,907							
41457	Enviromental Science	2268	-	-	-	-	-	-	10,000	-	-	-	-							
41458	Enviromental Science	2268	-	-	-	-	-	-	3,577	-	-	-	-							
41459	Film & digital Mdia Arts	2053	-	-	-	-	-	-	13,796	-	-	-	7,921							
41460	Engineering	2355	-	-	-	-	-	-	9,011	-	-	-	8,225							
41461	Arts	2052	-	-	-	-	-	-	28,293	-	-	-	26,796							
41462	Engineering	2355	-	-	-	-	-	-	3,863.00	-	-	-	1,102.80							
41464	Enviromental Science	2268	-	-	-	-	-	-	116,200.00	-	-	-	11,096.22							
42519	Work Study	2011	-	-	-	-	-	-	-	-	-	-	2,508.74							
	101 Total		68.86		5,049,708	1.58		592,513	68.86		4,777,095	1.16		808,699	68.86		4,903,465.76	1.16		338,139.15
	Program 102																			
11000	Barbering & Cosmetology	2602	2.00	110,921	-	-	-	2.00	113,277	-	-	2.00	105,891	-	-	-	-	-	-	-
41191	Arts	2052	-	-	-	-	-	-	9,032.00	-	-	-	-	-	-	-	-	-	-	8,872.00
41193	Film & Digital Media Arts	2053	-	-	-	-	-	-	98,235.00	-	-	-	-	-	-	-	-	-	-	87,499.22
41193	Engineering	2355	-	-	36,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41193	Business Education	2571	-	-	17,218	-	-	-	-	-	-	-	1,492	-	-	-	-	-	-	-
	102 Total		2.00	110,921	-	53,930	-	2.00	113,277	-	107,267	2.00	107,383	-	-	-	-	-	-	96,371
	Program 105																			
11000	Summer Session Instruction	2722	2.02	122,153	-	-	-	2.02	122,320	-	-	2.02	87,708	-	-	-	-	-	-	-
11000	Distance Education	2723	1.00	109,014	-	-	-	1.00	121,226	-	-	1.00	117,092	-	-	-	-	-	-	-
11303/41101	High School Equivalency	2725	-	-	4.72	407,640	-	3,994	4.72	549,053	-	-	4.72	462,619	-	-	-	-	-	-
41181	High School Equivalency	2725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41181	Adult Education	2811	-	-	1.00	67,960	-	-	1.00	81,235	-	-	1.00	73,890	-	-	-	-	-	-
41211	Adult Education	2811	-	-	2.00	122,369	-	-	2.00	114,350	-	-	2.00	114,894	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41212	Adult Education	2811	-	-	-	694	-	-	-	908	-	-	-	-
41223	Adult Education	2811	-	-	-	-	-	-	-	-	-	-	-	-
<u>105 Total</u>			<u>3.02</u>	<u>231,167</u>	<u>7.72</u>	<u>598,663</u>	<u>3.02</u>	<u>247,540</u>	<u>7.72</u>	<u>745,546</u>	<u>3.02</u>	<u>204,800</u>	<u>7.72</u>	<u>651,403</u>

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	73.88	4,492,472.00	9.30	710,671.00	73.88	4,143,271.64	8.88	1,057,679.00	73.88	4,330,153.36	8.88	685,421.56
Equipment	-	27,322.00	-	32,898.00	-	72,782.64	-	173,963.00	-	56,825.56	-	188,262.74
Travel	-	15,400.00	-	59,985.00	-	30,444.00	-	89,499.00	-	21,870.00	-	36,399.48
Other	-	856,602.00	-	441,552.00	-	891,414.00	-	340,371.00	-	806,800.10	-	175,829.89
Total	73.88	5,391,796	9.30	1,245,107	73.88	5,137,912	8.88	1,661,512	73.88	5,215,649	8.88	1,085,914
11000 VP for Finance and Admin-Unalloca	1022											
Compensation	-	(382,152)	-	-	-	(382,152)	-	-	-	48	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	8,153	-	-	-	3,912	-	-
Total	-	(382,152)	-	-	-	(373,999)	-	-	-	3,959	-	-
11000 Risk Management	1035											
Compensation	-	-	-	-	-	(82,601)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	(82,601)	-	-	-	-	-	-
11000 VP for Finance and Admin-Unalloca	1077											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
11000 Human Resources (Workmen's Con	1088											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
11000 Work Study	2011											
Compensation	-	-	-	-	-	-	12,659	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	12,659	-	-	-	-	-
11000 Arts	2052											
Compensation	2.82	173,140	-	-	2.82	205,703	-	-	2.82	192,143	-	-
Equipment	-	500	-	-	-	5,746	-	-	-	4,779	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	35,890	-	-	-	30,300	-	-	-	30,594	-	-
Total	2.82	209,530	-	-	2.82	241,749	-	-	2.82	227,516	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	1.57	90,209	-	-	1.57	80,803	-	-	1.57	73,348	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		14,693		-		14,693		-		14,660		-
	Total	1.57	104,902	-	-	1.57	95,496	-	-	1.57	88,008	-	-
11000	Music	2054											
	Compensation	1.43	91,845	-	-	1.43	2,285	-	-	1.43	2,563	-	-
	Equipment		-		-		2,252		-		2,251		-
	Travel		500		-		500		-		-		-
	Other		18,229		-		16,356		-		13,738		-
	Total	1.43	110,574	-	-	1.43	21,393	-	-	1.43	18,552	-	-
11000	Language & Letters	2111											
	Compensation	7.58	444,871	-	-	7.58	495,377	-	-	7.58	474,727	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		67,471		-		66,871		-		66,998		-
	Total	7.58	512,342	-	-	7.58	562,248	-	-	7.58	541,725	-	-
11000	Tricker Literary Journal	2114											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		37		-		-		-		-		-
	Total	-	37	-	-	-	-	-	-	-	-	-	-
11000	Humanities & Social Science	2131											
	Compensation	7.81	476,332	-	-	7.81	479,805	-	-	7.81	461,225	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		69,194		-		68,902		-		68,875		-
	Total	7.81	545,526	-	-	7.81	548,707	-	-	7.81	530,100	-	-
11000	Health, Phys Ed & Recreation	2148											
	Compensation	0.32	10,464	-	-	0.32	20,525	-	-	0.32	15,953	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		5,315		-		5,315		-		4,887		-
	Total	0.32	15,779	-	-	0.32	25,840	-	-	0.32	20,840	-	-
11000	Math & Physical Science	2212											
	Compensation	6.04	404,145	-	-	6.04	379,636	-	-	6.04	404,037	-	-
	Equipment		-		-		-		-		-		-
	Travel		450		-		-		-		-		-
	Other		52,977		-		53,427		-		53,428		-
	Total	6.04	457,572	-	-	6.04	433,063	-	-	6.04	457,465	-	-
11000	Biology & Chemistry	2263											
	Compensation	6.47	455,138	-	-	6.47	471,826	-	-	6.47	447,547	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		300	-	-	1,735	-	-	1,634	-	-	-	-	
Travel		-	-	-	493	-	-	492	-	-	-	-	
Other		78,810	-	-	77,082	-	-	74,655	-	-	-	-	
Total		6.47	534,248	-	-	6.47	551,136	-	-	6.47	524,328	-	-
11000 Environmental Science	2268												
Compensation		2.58	179,390	-	-	2.58	105,816	-	-	2.58	99,388	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	3,318	-	-	2,229	-	-	-	-	-
Other		24,423	-	-	27,335	-	-	26,565	-	-	-	-	-
Total		2.58	203,813	-	-	2.58	136,469	-	-	2.58	128,182	-	-
11000 Engineering	2355												
Compensation		6.92	550,666	-	-	6.92	504,873	-	-	6.92	472,101	-	-
Equipment		-	-	-	1,312	-	-	1,312	-	-	-	-	-
Travel		-	750	-	750	-	-	-	-	-	-	-	-
Other		71,163	-	-	70,775	-	-	73,160	-	-	-	-	-
Total		6.92	622,579	-	-	6.92	577,710	-	-	6.92	546,573	-	-
11000 Health Sciences	2421												
Compensation		0.70	36,271	-	-	0.70	14,113	-	-	0.70	10,219	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		9,406	-	-	10,410	-	-	7,648	-	-	-	-	-
Total		0.70	45,677	-	-	0.70	24,523	-	-	0.70	17,867	-	-
11000 Nursing-Associates Degree	2431												
Compensation		7.90	557,810	-	-	7.90	527,746	-	-	7.90	489,497	-	-
Equipment		-	-	-	-	-	-	-	-	-	2,076	-	-
Travel		2,000	-	-	1,775	-	-	2,827	-	-	-	-	-
Other		116,167	-	-	119,731	-	-	104,847	-	-	-	-	-
Total		7.90	675,977	-	-	7.90	649,252	-	-	7.90	599,247	-	-
11000 BS in Nursing	2432												
Compensation		1.00	94,488	-	-	1.00	88,953	-	-	1.00	87,324	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		500	-	-	910	-	-	-	-	-	-	-	-
Other		2,110	-	-	2,520	-	-	785	-	-	-	-	-
Total		1.00	97,098	-	-	1.00	92,383	-	-	1.00	88,109	-	-
11000 Teacher Education	2511												
Compensation		4.65	312,686	-	-	4.65	297,529	-	-	4.65	282,517	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		800	-	-	3,626	-	-	2,628	-	-	-	-	-
Other		61,946	-	-	61,304	-	-	62,858	-	-	-	-	-
Total		4.65	375,432	-	-	4.65	362,459	-	-	4.65	348,003	-	-
11000 Business Education	2571												
Compensation		5.85	427,524	-	-	5.85	384,536	-	-	5.85	383,334	-	-
Equipment		800	-	-	500	-	-	-	-	-	-	-	-
Travel		1,900	-	-	1,388	-	-	231	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other			53,006	-	-		53,806	-	-		53,769	-	-
Total		5.85	483,230	-	-	5.85	440,230	-	-	5.85	437,334	-	-
11000	Construction Trades	2616											
	Compensation	0.54	22,517	-	-	0.54	-	-	-	0.54	-	-	-
	Equipment		2,545	-	-		2,545	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		12,749	-	-		4,749	-	-		4,749	-	-
	Total	0.54	37,811	-	-	0.54	7,294	-	-	0.54	4,749	-	-
11000	Canal Seis	4208											
	Compensation	-	-	-	-	-	11	-	-	-	-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		-	-	-		-	-	-		-	-	-
	Total	-	-	-	-	-	11	-	-	-	-	-	-
11011	Nursing-Associates Degree	2431											
	Compensation	1.75	84,802	-	-	1.75	70,543	-	-	1.75	50,412	-	-
	Equipment		20,727	-	-		48,194	-	-		40,066	-	-
	Travel		-	-	-		4,387	-	-		2,652	-	-
	Other		33,480	-	-		58,905	-	-		48,023	-	-
	Total	1.75	139,009	-	-	1.75	182,029	-	-	1.75	141,153	-	-
11011	Nursing-Associates Degree	2432											
	Compensation	1.20	75,643	-	-	1.20	64,574	-	-	1.20	33,222	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		1,600	-	-		946	-	-
	Other		12,600	-	-		12,453	-	-		10,159	-	-
	Total	1.20	88,243	-	-	1.20	78,627	-	-	1.20	44,327	-	-
11012	Language & Letters	2111											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		214	-	-		214	-	-		-	-	-
	Total	-	214	-	-	-	214	-	-	-	-	-	-
11012	Tricker Literary Journal	2114											
	Compensation		-	-	-		-	-	-		-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		2,065	-	-		1,497	-	-		967	-	-
	Total	-	2,065	-	-	-	1,497	-	-	-	967	-	-
11012	Humanities & Social Science	2131											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		656	-	-		656	-	-		-	-	-
	Total	-	656	-	-	-	656	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012 Math & Physical Science	2212												
Compensation		-	-	-	-	-	320	-	-	-	-	-	-
Equipment							1,489				1,488		
Travel			300				-				-		
Other			3,995				2,125				187		
Total		-	4,295	-	-	-	3,934	-	-	-	1,674	-	-
11012 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment							-				-		
Travel			1,075				63				-		
Other			1,400				1,300				-		
Total		-	2,475	-	-	-	1,363	-	-	-	-	-	-
11012 Engineering	2355												
Compensation		-	-	-	-	-	6,998	-	-	-	1,411	-	-
Equipment							1,861				1,384		
Travel			7,000				7,539				5,867		
Other			18,471				9,794				8,470		
Total		-	25,471	-	-	-	26,191	-	-	-	17,133	-	-
11012 Nursing-Associates Degree	2431												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment							-				-		
Travel							-				-		
Other							-				-		
Total		-	-	-	-	-	-	-	-	-	-	-	-
11012 Teacher Education	2511												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment							-				-		
Travel							-				-		
Other			750				750				-		
Total		-	750	-	-	-	750	-	-	-	-	-	-
11012 Business Education	2571												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment							-				-		
Travel							-				-		
Other			1,156				911				-		
Total		-	1,156	-	-	-	911	-	-	-	-	-	-
11013 Continuing Education	2653												
Compensation		1.73	97,839	-		1.73	99,144	-		1.73	89,697	-	
Equipment			3,200				1,777				1,494		
Travel							-				-		
Other			21,360				21,867				18,750		
Total		1.73	122,399	-		1.73	122,788	-		1.73	109,941	-	
11303 Arts	53												

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	1,477	-	-	-	-	-	-	-
Total		-	-	-	-	1,477	-	-	-	-	-	-	-
11303 Math and Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	907	-	-	-	-	-	-	-
Total		-	-	-	-	907	-	-	-	-	-	-	-
11303 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	5,372	-	-	-	-	-	-	-
Travel		-	-	-	-	1,584	-	-	-	2,075	-	-	-
Other		-	-	-	-	1,445	-	-	-	-	-	-	-
Total		-	-	-	-	8,401	-	-	-	2,075	-	-	-
11303 Environmental Science	2268												
Compensation		-	-	-	-	14	-	-	-	13	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	1,958	-	-	-	1,367	-	-	-
Other		-	-	-	-	6,429	-	-	-	-	-	-	-
Total		-	-	-	-	8,401	-	-	-	1,380	-	-	-
11303 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	13,000	-	-	21,329	-	-	-	1,380	-	-	-
Total		-	13,000	-	-	21,329	-	-	-	1,380	-	-	-
11303 Nursing-Associates Degree	2431												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
11303 Nursing-BS in Nursing	2432												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
11303 Nursing-BS in Nursing	2571												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	3,521	-	-	-	-	-	-	
Total		-	-	-	-	3,521	-	-	-	-	-	-	
11303	Dean College of Arts and Science	2833											
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	736	-	-	-	-	-	-	
Total		-	-	-	-	736	-	-	-	-	-	-	
11303	Dean College of Arts and Science	3052											
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	213	-	-	-	
Total		-	-	-	-	-	-	-	213	-	-	-	
40103	Biology & Chemistry	2263											
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
40104	Engineering	2355											
Compensation		-	-	0.04	695	-	-	0.04	2,752	-	-	0.04	2,749
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	500	-	-	-	-	-	-	-	
Total		-	-	0.04	1,195	-	-	0.04	2,752	-	-	0.04	2,749
40106	Math and Science	2212											
Compensation		-	-	-	17,769	-	-	-	17,620	-	-	-	15,995
Equipment		-	-	-	-	-	-	-	-	-	-	-	318
Travel		-	-	-	-	-	-	-	825	-	-	-	825
Other		-	-	-	5,400	-	-	-	1,825	-	-	-	-
Total		-	-	-	23,169	-	-	-	20,270	-	-	-	16,820
40106	Biology & Chemistry	2263											
Compensation		-	-	0.42	10,988	-	-	-	9,418	-	-	-	9,416
Equipment		-	-	-	-	-	-	-	-	-	-	-	318
Travel		-	-	-	3,000	-	-	-	911	-	-	-	911
Other		-	-	-	6,000	-	-	-	10,225	-	-	-	9,907
Total		-	-	0.42	19,988	-	-	-	20,554	-	-	-	20,552
40106	Dean-College of Arts & Science	2833											
Compensation		-	-	0.42	17,278	-	-	0.42	13,152	-	-	0.42	12,040
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	1,400	-	-	-	1,395

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other													
Total		-	-	0.42	19,278	-	-	0.42	16,352	-	-	0.42	15,207
40108	Human Resources (Workmen's Con	1088											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40108	Engineering	2355											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40110	Enviromental Science	2268											
Compensation		-	-	-	-	-	-	53,176	-	-	-	-	25,040
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	12,500	-	-	-	28,259	-	-	-	-	747
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	12,500	-	-	-	81,435	-	-	-	-	25,787
40111	Biology & Chemistry	2263											
Compensation		-	-	47,473	-	-	-	83,932	-	-	-	-	43,862
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	1,500	-	-	-	10,696	-	-	-	-	6,759
Other		-	-	219,627	-	-	-	42,694	-	-	-	-	11,172
Total		-	-	268,600	-	-	-	137,322	-	-	-	-	61,792
40112	Human Resources (Workmen's Con	1088											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40112	Engineering	2355											
Compensation		-	-	0.33	53,533	-	-	0.33	51,022	-	-	0.33	33,473
Equipment		-	-	-	4,398	-	-	-	396	-	-	-	166
Travel		-	-	-	3,552	-	-	-	4,056	-	-	-	526
Other		-	-	-	12,000	-	-	-	11,868	-	-	-	2,277
Total		-	-	0.33	73,483	-	-	0.33	67,342	-	-	0.33	36,441
40113	Human Resources (Workmen's Con	1088											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	-	-	-	-	-	-	-	-	-	-	-
40113 Engineering	2355												
Compensation		-	-	-	51,234	-	-	-	82,997	-	-	-	45,509
Equipment		-	-	-	-	-	-	-	14,557	-	-	-	-
Travel		-	-	-	3,500	-	-	-	8,750	-	-	-	5,374
Other		-	-	-	9,735	-	-	-	17,080	-	-	-	10,892
Total		-	-	-	64,469	-	-	-	123,384	-	-	-	61,775
40114 Environmental Science	2268												
Compensation		-	-	-	629	-	-	-	625	-	-	-	623
Equipment		-	-	-	1,500	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	3,000	-	-	-	2,490	-	-	-	918
Total		-	-	-	5,129	-	-	-	3,115	-	-	-	1,542
40115 Human Resources (Workmen's Con	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	42,034	-	-	0.37	60,563	-	-	0.37	7,729
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	1,351	-	-	-	1,350	-	-	-	76
Other		-	-	-	16,338	-	-	-	16,338	-	-	-	-
Total		-	-	0.37	59,723	-	-	0.37	78,251	-	-	0.37	7,805
40118 Engineering	2355												
Compensation		-	-	-	11,529	-	-	-	24,187	-	-	-	15,217
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	2,950	-	-	-	4,150	-	-	-	-
Other		-	-	-	2,500	-	-	-	5,400	-	-	-	-
Total		-	-	-	16,979	-	-	-	33,737	-	-	-	15,217

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40119	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	1,850	-	-	-	1,398
	Other	-	-	-	-	-	-	-	150	-	-	-	-
	Total	-	-	-	-	-	-	-	2,000	-	-	-	1,398
40120	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	15,374	-	-	-	6,498
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	2,000	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	17,374	-	-	-	6,498
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	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	3,000	-	-	-	-	-	-	-	-
	Other	-	-	-	17,000	-	-	-	-	-	-	-	-
	Total	-	-	-	20,000	-	-	-	-	-	-	-	-
41211	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
41433	Biology & Chemistry												
	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
41449	Engineering												
	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	1,500	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	1,500	-	-	-	-	-	-	-	-
41455	Biology & Chemistry												
	2263												
Compensation		-	-	-	-	-	-	1,889	-	-	-	-	1,888
Equipment		-	-	-	-	-	-	2,291	-	-	-	-	1,924
Travel		-	-	-	500	-	-	1,165	-	-	-	-	3,096
Other		-	-	-	6,000	-	-	2,067	-	-	-	-	-
Total		-	-	-	6,500	-	-	7,412	-	-	-	-	6,907
41457	Environmental Science												
	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	10,000	-	-	-	-	-
Total		-	-	-	-	-	-	10,000	-	-	-	-	-
41458	Environmental Science												
	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	3,577	-	-	-	-	-
Total		-	-	-	-	-	-	3,577	-	-	-	-	-
41459	Film and Digital Media Arts												
	2053												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	7,921
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	13,796	-	-	-	-	-
Total		-	-	-	-	-	-	13,796	-	-	-	-	7,921
41460	Engineering												
	2355												
Compensation		-	-	-	-	-	-	739	-	-	-	-	735
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		-	-	-	-	-	-	8,272	-	-	-	7,490	
Total		-	-	-	-	-	-	9,011	-	-	-	8,225	
41461 Arts	2052												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	26,796	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	28,293	-	-	-	-	
Total		-	-	-	-	-	-	28,293	-	-	-	26,796	
41462 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	1,252	-	-	-	1,103	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	2,611	-	-	-	-	
Total		-	-	-	-	-	-	3,863	-	-	-	1,103	
41464 Environmental Science	2268												
Compensation		-	-	-	-	-	-	102,700	-	-	-	7,449	
Equipment		-	-	-	-	-	-	6,000	-	-	-	3,605	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	7,500	-	-	-	43	
Total		-	-	-	-	-	-	116,200	-	-	-	11,096	
42519 Work-Study	2011												
Compensation		-	-	-	-	-	-	-	-	-	-	2,509	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	2,509	
11000 Barbering and Cosmetology	2602												
Compensation		2.00	88,454	-	-	2.00	90,882	-	-	2.00	83,989	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	125	-	-	-	553	-	-	-	555	-	
Other		-	22,342	-	-	-	21,842	-	-	-	21,347	-	
Total		2.00	110,921	-	-	2.00	113,277	-	-	2.00	105,891	-	
41191 Arts	2052												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	8,872	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	9,032	-	-	-	-	
Total		-	-	-	-	-	-	9,032	-	-	-	8,872	
41193 Arts	2053												
Compensation		-	-	-	-	-	-	1,875	-	-	-	-	
Equipment		-	-	-	-	-	-	89,660	-	-	-	80,932	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	6,700	-	-	-	6,567	
Total		-	-	-	-	-	-	98,235	-	-	-	87,499	

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41193	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	25,500	-	-	-	-	-	-	-	-
	Travel	-	-	-	8,212	-	-	-	-	-	-	-	-
	Other	-	-	-	3,000	-	-	-	-	-	-	-	-
	Total	-	-	-	36,712	-	-	-	-	-	-	-	-
11000/41193	Business Education	2571											
	Compensation	-	-	-	-	-	-	-	-	1,492	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	1,660	-	-	-	-	-	-	-	-
	Other	-	-	-	15,558	-	-	-	-	-	-	-	-
	Total	-	-	-	17,218	-	-	-	-	1,492	-	-	-
11000	Summer Session Instruction	2722											
	Compensation	2.02	104,387	-	-	2.02	104,554	-	-	2.02	69,942	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	17,766	-	-	-	17,766	-	-	-	17,766	-	-
	Total	2.02	122,153	-	-	2.02	122,320	-	-	2.02	87,708	-	-
11000	Distance Education	26											
	Compensation	1.00	95,253	-	-	1.00	107,465	-	-	1.00	104,004	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	13,761	-	-	-	13,761	-	-	-	13,088	-	-
	Total	1.00	109,014	-	-	1.00	121,226	-	-	1.00	117,092	-	-
11303/41101	High School Equivalency Program	2725											
	Compensation	-	-	4.72	270,180	-	3,994	4.72	330,414	-	-	4.72	271,556
	Equipment	-	-	-	-	-	-	-	59,807	-	-	-	54,870
	Travel	-	-	-	16,260	-	-	-	22,087	-	-	-	15,066
	Other	-	-	-	121,200	-	-	-	136,745	-	-	-	121,127
	Total	-	-	4.72	407,640	-	3,994	4.72	549,053	-	-	4.72	462,619
41118	High School Equivalency Program	2725											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41181	Adult Education	2811											
	Compensation	-	-	1.00	67,960	-	-	1.00	81,235	-	-	1.00	73,890
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	1.00	67,960	-	-	1.00	81,235	-	-	1.00	73,890
41211	Adult Education	2811											

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	-	-	2.00	119,369	-	-	2.00	111,350	-	-	2.00	109,245
Equipment	-	-	-	-	-	-	-	-	-	-	-	1,756
Travel	-	-	-	2,000	-	-	-	2,000	-	-	-	227
Other	-	-	-	1,000	-	-	-	1,000	-	-	-	3,665
Total	-	-	2.00	122,369	-	-	2.00	114,350	-	-	2.00	114,894
41212 Adult Education	2811											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	694	-	-	-	908	-	-	-	-
Total	-	-	-	694	-	-	-	908	-	-	-	-
41223 Adult Education	2811											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES	prog	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program													
Library	111	4.00	272,349	-	-	4.00	271,312	-	-	4.00	253,552	-	-
Academic Administration and Personnel	115	11.13	954,140	0.01	1,181	11.13	892,222	0.01	1,343	11.13	876,242	0.01	10,213
Other	117	1.00	81,611.00	-	-	1.00	56,936.00	-	-	1.00	50,442.54	-	-
	118	-	19,438	-	-	-	14,536	-	-	-	14,477	-	-
TOTAL EXPENDITURES		16.13	1,327,538	0.01	1,181	16.13	1,235,006	0.01	1,343	16.13	1,194,714	0.01	10,213
Program 111													
11000/11303 Library	2826	4.00	272,349	-	-	4.00	271,312	-	-	4.00	253,552	-	-
11012 Library	2826	-	-	-	-	-	-	-	-	-	-	-	-
111 Total		4.00	272,349	-	-	4.00	271,312	-	-	4.00	253,552	-	-
Program 115													
11000 Human Resources	2722	-	-	-	-	-	-	-	-	-	1,324	-	-
11000 Dean - College of Business	2829	2.00	171,830	-	-	2.00	172,010	-	-	2.00	164,103	-	-
11000 Dean - College of Education	2831	2.00	205,275	-	-	2.00	169,371	-	-	2.00	179,255	-	-
11000 Dean - College of Arts & Sciences	2833	2.00	183,345	-	-	2.00	182,495	-	-	2.00	179,012	-	-
11000 Dean - College of Engineering	2835	1.00	52,968	-	-	1.00	52,968	-	-	1.00	52,176	-	-
11000 Dean - College of Nursing & Health Sciences	2838	2.13	187,001	-	-	2.13	177,716	-	-	2.13	166,686	-	-
11000 Grants Management	4021	2.00	153,721	-	-	2.00	137,662	-	-	2.00	129,133	-	-
11011 Dean - College of Nursing & Health Sciences	2838	-	-	-	-	-	-	-	-	-	4,553	-	-
11303 Dean- College of Professional Studies	2835	-	-	-	-	-	-	-	-	-	-	-	-
40104 Engineering	2355	-	-	0.01	1,181	-	-	0.01	1,343	-	-	0.01	1,340
40106 Environmental Science	2388	-	-	-	-	-	-	-	-	-	-	-	-
425XX Work study	2571	-	-	-	-	-	-	-	-	-	-	-	8,872
115 Total		11.13	954,140	0.01	1,181	11.13	892,222	0.01	1,343	11.13	876,242	0.01	10,213
Program 117													
11000 Assessment	3032	1.00	81,611	-	-	1.00	56,936	-	-	1.00	50,442.54	-	-
117 Total		1.00	81,611	-	-	1.00	56,936	-	-	1.00	50,443	-	-
Program 118													
11000 Graduation/Commencement	2871	-	19,438	-	-	-	14,536	-	-	-	14,477	-	-
118 Total		-	19,438	-	-	-	14,536	-	-	-	14,477	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES	prog	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		16.13	1,117,814	0	1,181	16	989,989	0	1,343	16	960,588	0	10,213
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	2,350	-	-	-	39,263	-	-	-	2,601	-	-
Other		-	207,374	-	-	-	205,754	-	-	-	231,524	-	-
TOTAL EXPENDITURES		16.13	1,327,538	0.01	1,181	16.13	1,235,006	0.01	1,343	16.13	1,194,714	0.01	10,213
115 Human Resources-11000	2722												
Compensation		-	-	-	-	-	-	-	-	-	1,324	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	1,324	-	-
111 Library-11000/11303	2826												
Compensation		4.00	180,865	-	-	4.00	175,189	-	-	4.00	164,671	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	1,050	-	-	-	892	-	-
Other		-	90,984	-	-	-	95,073	-	-	-	87,988	-	-
Total		4.00	272,349	-	-	4.00	271,312	-	-	4.00	253,552	-	-
115 Dean - College of Business-11000	2829												
Compensation		2.00	151,338	-	-	2.00	151,518	-	-	2.00	143,833	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	100	-	-	-	100	-	-	-	78	-	-
Other		-	20,392	-	-	-	20,392	-	-	-	20,192	-	-
Total		2.00	171,830	-	-	2.00	172,010	-	-	2.00	164,103	-	-
115 Dean - College of Education-11000	2831												
Compensation		2.00	185,833	-	-	2.00	149,203	-	-	2.00	159,590	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	250	-	-	-	1,408	-	-	-	1,407	-	-
Other		-	19,192	-	-	-	18,760	-	-	-	18,258	-	-
Total		2.00	205,275	-	-	2.00	169,371	-	-	2.00	179,255	-	-
115 Dean - College of Arts & Sciences-11000	2833												
Compensation		2.00	161,653	-	-	2.00	160,873	-	-	2.00	158,258	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	430	-	-	-	-	-	-
Other		-	21,192	-	-	-	21,192	-	-	-	20,754	-	-
Total		2.00	183,345	-	-	2.00	182,495	-	-	2.00	179,012	-	-
115 Dean - College of Engineer. & Prof. Studies-1100C2835													

Northern New Mexico College
 EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

prog	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	1.00	44,172	-	-	1.00	44,172	-	-	1.00	43,380	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		8,796		-		8,796		-		8,796		-
Total	1.00	52,968	-	-	1.00	52,968	-	-	1.00	52,176	-	-
115 Dean - College of Nursing & Health Sci.-11000	2838											
Compensation	2.13	167,465	-	-	2.13	158,261	-	-	2.13	148,643	-	-
Equipment		-		-		-		-		-		-
Travel		500		-		500		-		174		-
Other		19,036		-		18,955		-		17,868		-
Total	2.13	187,001	-	-	2.13	177,716	-	-	2.13	166,686	-	-
115 Grants Management-11000/11303	4021											
Compensation	2.00	152,721	-	-	2.00	101,783	-	-	2.00	94,610	-	-
Equipment		-		-		-		-		-		-
Travel		500		-		35,775		-		49		-
Other		500		-		104		-		34,473		-
Total	2.00	153,721	-	-	2.00	137,662	-	-	2.00	129,133	-	-
111 Library-11012	2826											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
Total	-	-	-	-	-	-	-	-	-	-	-	-
115 Dean - College of Nursing & Health Sci.-11011	2838											
Compensation	-	-	-	-	-	-	-	-	-	3,543	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		1,010		-
Total	-	-	-	-	-	-	-	-	-	4,553	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

prog		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
115	Dean - College of Professional Studies-11303	2835											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
115	Engineering - 40104	2355											
	Compensation	-	-	0.01	1,181	-	-	0.01	1,343	-	-	0.01	1,340
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	0.01	1,181	-	-	0.01	1,343	-	-	0.01	1,340
115	Environmental Science - 40106	2833											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
115	Work study	2851											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	8,872
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	8,872
117	Assessment	3032											
	Compensation	1.00	72,665	-	-	1.00	47,990	-	-	1.00	41,647	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	8,946	-	-	-	8,946	-	-	-	8,796	-	-
	Total	1.00	81,611	-	-	1.00	56,936	-	-	1.00	50,443	-	-
118	Graduation and Commencement	2871											
	Compensation	-	1,102	-	-	-	1,000	-	-	-	1,088	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	18,336	-	-	-	13,536	-	-	-	13,390	-	-
	Total	-	19,438	-	-	-	14,536	-	-	-	14,477	-	-

Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
EXPENDITURES														
Total by Program														
	Student Services Administration	121	0.12	16,263	-	-	0.12	16,180	-	882	0.12	14,724.73	-	12,958.33
	Supplemental Educational	122	2.00	160,242	5.50	674,373	2.00	174,777	5.86	1,219,242	2.00	142,814.61	5.86	794,264.74
	Advisement and Career Guidance	123	3.00	204,382	-	-	3.00	224,601	-	-	3.00	228,011.07	-	-
	Financial Aid Administration	124	5.00	374,970	-	218,677	5.00	362,140	-	171,570	6.00	344,482.76	-	147,622.04
	Student Admissions & Recruitment	125	6.62	522,109	-	-	6.62	561,911	-	15,708	6.62	470,601.86	-	10,626.01
	TOTAL EXPENDITURES		16.74	1,277,966	5.50	893,050	16.74	1,339,609	5.86	1,407,402	17.74	1,200,635	5.86	965,471
Program 121														
41143	Director of Student Services	1030	0.12	16,263	-	-	0.12	16,180	-	-	0.12	14,725	-	-
11000	HR-Unemploy, Comp/Workers Comp	1088	-	-	-	-	-	-	-	-	-	-	-	-
11000	Work Study	3003	-	-	-	-	-	-	882	-	-	-	-	12,958
	121 Total		0.12	16,263	-	-	0.12	16,180	-	882	0.12	14,725	-	12,958
Program 122														
11000	Accessibility & Resource Center	3051	1.00	106,420	-	-	1.00	106,669	-	-	1.00	86,269	-	-
11000	Student Tutorial	3053	1.00	53,822	-	-	1.00	53,822	-	-	1.00	52,221	-	-
11012	Adult Education	2811	-	-	-	-	-	9,779	-	-	-	4,324	-	-
41104	Title IV	2815	-	-	-	-	-	-	506,489.00	-	-	-	-	178,665.27
41102	Student Support Services	3052	-	-	5.50	674,373	-	4,507	5.86	712,753	-	-	5.86	615,599
	122 Total		2.00	160,242	5.50	674,373	2.00	174,777	5.86	1,219,242	2.00	142,815	5.86	794,265
Program 123														
11000	Advisement	3031	3.00	204,382	-	-	3.00	224,601	-	-	3.00	228,011	-	-
11012	Advisement	3031	-	-	-	-	-	-	-	-	-	-	-	-
	123 Total		3.00	204,382	-	-	3.00	224,601	-	-	3.00	228,011	-	-
Program 124														
11000	Financial Aid Administration	3041	5.00	374,970	-	-	5.00	362,140	-	-	6.00	336,609	-	-
11201	Financial Aid Administration	3041	-	-	-	-	-	-	-	-	7,874	-	-	-
42519	Financial Aid Administration	3041	-	-	-	160,518	-	-	-	144,457	-	-	-	125,897
42529	Financial Aid Administration	3041	-	-	-	58,159	-	-	-	27,113	-	-	-	21,725
	124 Total		5.00	374,970	-	218,677	5.00	362,140	-	171,570	6.00	344,483	-	147,622
Program 125														
11000	Registrar & Records	3021	2.00	192,861	-	-	2.00	234,595	-	14,324	2.00	170,322	-	10,626
11000	Admissions & Recruitment	3022	4.62	329,248	-	-	4.62	327,316	-	1,384	4.62	300,280	-	-
	125 Total		6.62	522,109	-	-	6.62	561,911	-	15,708	6.62	470,602	-	10,626

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		16.74	1,046,454.00	5.50	598,258.00	16.74	1,099,884.00	5.86	985,631.00	17.74	1,002,859.92	5.86	705,857.17
Equipment			-		2,000.00		9,525.00		107,659.00		2,838.28	-	68,470.13
Travel			4,975.00		11,396.00		5,500.00		18,307.00		1,115.33	-	14,692.71
Other			226,537.00		281,396.00		224,700.00		295,805.00		193,821.50	-	176,451.11
		16.74	1,277,966	5.50	893,050	16.74	1,339,609	5.86	1,407,402	17.74	1,200,635	5.86	965,471
121 Director of Student Services11000/41143	1030												
Compensation		0.12	14,208	-	-	0.12	14,125	-	-	0.12	13,670	-	-
Equipment			-		-		-		-		-		-
Travel			500		-		500		-		-		-
Other			1,555		-		1,555		-		1,055		-
Total		0.12	16,263	-	-	0.12	16,180	-	-	0.12	14,725	-	-
121 HR-Unemploy, Comp/Workers Comp	1088												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	-	-	-	-	-	-	-	-	-
121 Work Study	3003												
Compensation		-	-	-	-	-	-	-	882	-	-	-	12,958
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	-	-	-	-	882	-	-	-	12,958
122 Work study	1088												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	-	-	-	-	-	-	-	-	-
122 Adult Education-11012	2811												
Compensation		-	-	-	-	-	4,192	-	-	-	4,186	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		5,587		-		138		-
Total		-	-	-	-	-	9,779	-	-	-	4,324	-	-
122 Title IV	2815												
Compensation		-	-	-	-	-	-	-	317,081	-	-	-	96,096
Equipment			-		-		-		100,658		-		61,600
Travel			-		-		-		3,950		-		2,130
Other			-		-		-		84,800		-		18,839

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	-	-	-	-	-	506,489	-	-	-	178,665	
122 Accessibility & Resource Center	3051												
Compensation		1.00	60,509	-	-	1.00	84,354	-	-	1.00	70,290	-	-
Equipment			-	-	-	-	-	-	-		-	-	-
Travel			-	-	-	-	-	-	-		-	-	-
Other			45,911	-	-		22,315	-	-		15,979	-	-
Total		1.00	106,420	-	-	1.00	106,669	-	-	1.00	86,269	-	-
122 Student Support Services	3052												
Compensation		-	-	5.50	379,581	-	-	5.86	496,098	-	-	5.86	449,181
Equipment			-	-	2,000		-	-	7,001		-	-	6,870
Travel			-	-	11,396		-	-	14,357		-	-	12,563
Other			-	-	281,396		4,507	-	195,297		-	-	146,986
Total		-	-	5.50	674,373	-	4,507	5.86	712,753	-	-	5.86	615,599
122 Student Tutorial	3053												
Compensation		1.00	38,147	-	-	1.00	38,147	-	-	1.00	36,742	-	-
Equipment			-	-	-	-	-	-	-		-	-	-
Travel			-	-	-	-	-	-	-		-	-	-
Other			15,675	-	-		15,675	-	-		15,479	-	-
Total		1.00	53,822	-	-	1.00	53,822	-	-	1.00	52,221	-	-
123 Advisement	3031												
Compensation		3.00	175,538	-	-	3.00	195,495	-	-	3.00	200,119	-	-
Equipment			-	-	-	-	-	-	-		-	-	-
Travel			-	-	-	-	-	-	-		-	-	-
Other			28,844	-	-		29,106	-	-		27,892	-	-
Total		3.00	204,382	-	-	3.00	224,601	-	-	3.00	228,011	-	-
123 Advisement-11012	3031												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-	-	-	-	-		-	-	-
Travel			-	-	-	-	-	-	-		-	-	-
Other			-	-	-	-	-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
124 Financial Aid Administration 11000/11012	3041												
Compensation		5.00	316,845	-	-	5.00	286,186	-	-	6.00	282,491	-	-
Equipment			-	-	-		9,525	-	-		-	-	-
Travel			-	-	-		2,500	-	-		-	-	-
Other			58,125	-	-		63,929	-	-		54,118	-	-
Total		5.00	374,970	-	-	5.00	362,140	-	-	6.00	336,609	-	-
124 Financial Aid Administration 42519	3041												
Compensation		-	-	-	160,518	-	-	144,457	-	-	-	-	122,646
Equipment			-	-	-		-	-	-		-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	3,251
Total		-	-	-	160,518	-	-	-	144,457	-	-	-	125,897
124 Financial Aid Administration 42529	3041												
Compensation		-	-	-	58,159	-	-	-	27,113	-	-	-	24,976
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	(3,251)
Total		-	-	-	58,159	-	-	-	27,113	-	-	-	21,725
124 Financial Aid Administration-11201	3041												
Compensation		-	-	-	-	-	-	-	-	-	90	-	-
Equipment		-	-	-	-	-	-	-	-	2,838	-	-	-
Travel		-	-	-	-	-	-	-	-	748	-	-	-
Other		-	-	-	-	-	-	-	-	4,197	-	-	-
Total		-	-	-	-	-	-	-	-	7,874	-	-	-
125 Registrar & Records	3021												
Compensation		2.00	169,933	-	-	2.00	206,585	-	-	2.00	145,503	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	500	-	-	-	218	-	-
Other		-	22,928	-	-	-	27,510	-	14,324	-	24,601	-	10,626
Total		2.00	192,861	-	-	2.00	234,595	-	14,324	2.00	170,322	-	10,626
125 Admissions & Recruitment	3022												
Compensation		4.62	271,274	-	-	4.62	270,800	-	-	4.62	249,770	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	4,475	-	-	-	2,000	-	-	-	149	-	-
Other		-	53,499	-	-	-	54,516	-	1,384	-	50,361	-	-
Total		4.62	329,248	-	-	4.62	327,316	-	1,384	4.62	300,280	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

EXPENDITURES		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	6.54	1,229,647	-	-	6.54	1,183,872	-	-	6.54	1,056,678	-	-
Fiscal Operations	132	12.00	1,210,008	-	-	12.00	1,147,808	-	-	12.00	1,003,247	-	-
General Administration	133	13.00	1,228,414	-	-	13.00	1,214,101	-	-	13.00	1,284,583	-	2,258
Planning-Public Relations	134	4.00	536,135	-	-	4.00	505,309	-	4,675	4.00	527,047	-	-
TOTAL EXPENDITURES		35.54	4,204,204	-	-	35.54	4,051,090	-	4,675	35.54	3,871,555	-	2,258
Program 131													
11000 President	1005	2.00	413,649	-	-	2.00	428,984	-	-	2.00	365,102	-	-
11000 Provost	1007	1.99	295,909	-	-	1.99	303,005	-	-	2.00	272,251	-	-
11000 Board of Regents	1010	-	18,349	-	-	-	14,874	-	-	-	12,152	-	-
11000 VP for Finance & Administration	1020	2.00	378,070	-	-	2.00	315,581	-	-	2.00	226,698	-	-
11000 VP for Finance & Admin-Unallocated	1022	-	64,337	-	-	-	49,951	-	-	-	31,595	-	-
11000 Director of Diversity & Equity	1040	0.50	53,142	-	-	0.50	61,230	-	-	1	55,603	-	-
11000 Provost - Unallocated	1077	0.05	6,191	-	-	0.05	3,947	-	-	0	2,776	-	-
11000 Human Resources	1080	-	-	-	-	-	6,300	-	-	-	2,530	-	-
11012 VP for Finance & Administration	1020	-	-	-	-	-	-	-	-	-	206	-	-
11012 Director of Diversity & Equity	1040	-	-	-	-	-	-	-	-	-	5,954	-	-
11302 President	1005	-	-	-	-	-	-	-	-	-	30,826	-	-
11303 President	1005	-	-	-	-	-	-	-	-	-	17,682	-	-
11303 Provost	1007	-	-	-	-	-	-	-	-	-	20,714	-	-
11303 VP for Finance & Administration	1020	-	-	-	-	-	-	-	-	-	4,885	-	-
11303 VP for Finance & Admin-Unallocated	1022	-	-	-	-	-	-	-	-	-	7,706	-	-
41461 LANS Investment 2017	1005	-	-	-	-	-	-	-	-	-	-	-	-
41461 LANS Investment 2017	1007	-	-	-	-	-	-	-	-	-	-	-	-
131 Total		6.54	1,229,647	-	-	6.54	1,183,872	-	-	6.55	1,056,678	-	-
Program 132													
11000 Business Office	4011	12.00	1,192,416	-	-	12.00	1,130,216	-	-	12.00	1,003,247	-	-
11000 Grants Management	4021	-	17,592	-	-	-	17,592	-	-	-	-	-	-
11012 Business Office	4011	-	-	-	-	-	-	-	-	-	-	-	-
132 Total		12.00	1,210,008	-	-	12.00	1,147,808	-	-	12.00	1,003,247	-	-
Program 133													
11000 Campus Security	1031	8.00	377,771	-	-	8.00	378,820	-	-	8.00	353,802	-	-
11000 Risk Management	1035	-	293,100	-	-	-	312,842	-	-	-	395,441	-	-
11000 Institutional Research	1060	1.00	111,828	-	-	1.00	112,036	-	-	1.00	109,613	-	-
11000 Human Resources	1080	4.00	435,715	-	-	4.00	400,403	-	-	4.00	424,487	-	-
11301 NNM Labor Relations Board	1090	-	10,000	-	-	-	10,000	-	-	-	-	-	-
11303 Institutional Research	1060	-	-	-	-	-	-	-	-	-	-	-	-
11303 Human Resources	1080	-	-	-	-	-	-	-	-	-	1,240	-	-
11303 NNM Labor Relations Board	1090	-	-	-	-	-	-	-	-	-	-	-	-
41144 Title III NRGSC-NNMC-41144	1088	-	-	-	-	-	-	-	-	-	-	-	-
425XX Work Study	4002	-	-	-	-	-	-	-	-	-	-	-	2,258
133 Total		13.00	1,228,414	-	-	13.00	1,214,101	-	-	13.00	1,284,583	-	2,258
Program 134													
11000 VP for Finance and Admin-Unallocated	1022	-	(1,523)	-	-	-	(1,523)	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
 EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
11000	Communications	4202	2.00	352,654	-	-	2.00	319,131	-	-	2.00	298,241	-	-
11000	Foundation	4206	2.00	185,004	-	-	2.00	187,701	-	4,675	2.00	228,806	-	-
11303	Communications	4202												
41144	UNM Los Alamos	3449	-	-	-	-	-	-	-	-	-	-	-	-
41144	Santa Fe Community College	3450	-	-	-	-	-	-	-	-	-	-	-	-
41144	UNM Taos	3452	-	-	-	-	-	-	-	-	-	-	-	-
41452	Canal Seis	4208	-	-	-	-	-	-	-	-	-	-	-	-
42529	Foundation	4206												
134 Total			4.00	536,135	-	-	4.00	505,309	-	4,675	4.00	527,047	-	-

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	35.54	2,836,108	-	-	35.54	2,467,861	-	4,675	35.54	2,465,313	-	2,258
Equipment	-	27,275	-	-	-	31,255	-	-	-	31,557	-	-
Travel	-	25,886	-	-	-	36,637	-	-	-	29,010	-	-
Other	-	1,314,935	-	-	-	1,515,337	-	-	-	1,345,675	-	-
Total	35.54	4,204,204	-	-	35.54	4,051,090	-	4,675	35.54	3,871,555	-	2,258
131 President-11000	1005											
Compensation	2.00	308,722	-	-	2.00	308,781	-	-	2.00	300,400	-	-
Equipment	-	-	-	-	-	250	-	-	-	-	-	-
Travel	-	6,253	-	-	-	18,140	-	-	-	7,453	-	-
Other	-	98,674	-	-	-	101,813	-	-	-	57,249	-	-
Total	2.00	413,649	-	-	2.00	428,984	-	-	2.00	365,102	-	-
131 Provost-11000/11012	1007											
Compensation	1.99	253,613	-	-	1.99	253,613	-	-	2.00	250,011	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,008	-	-	-	4,750	-	-	-	2,486	-	-
Other	-	41,288	-	-	-	44,642	-	-	-	19,754	-	-
Total	1.99	295,909	-	-	1.99	303,005	-	-	2.00	272,251	-	-
131 Board of Regents-11000	1010											
Compensation	-	7,836	-	-	-	7,836	-	-	-	6,399	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,725	-	-	-	6,000	-	-	-	4,692	-	-
Other	-	1,788	-	-	-	1,038	-	-	-	1,060	-	-
Total	-	18,349	-	-	-	14,874	-	-	-	12,152	-	-
131 VP for Finance & Administration-11000	1020											
Compensation	2.00	285,567	-	-	2.00	209,182	-	-	2.00	206,739	-	-
Equipment	-	2,411	-	-	-	287	-	-	-	-	-	-
Travel	-	750	-	-	-	750	-	-	-	450	-	-
Other	-	89,342	-	-	-	105,362	-	-	-	19,510	-	-
Total	2.00	378,070	-	-	2.00	315,581	-	-	2.00	226,698	-	-
131 VP for Finance & Admin-Unallocated-11000	1022											
Compensation	-	(2,038)	-	-	-	(515)	-	-	-	-	-	-
Equipment	-	-	-	-	-	3,765	-	-	-	3,763	-	-
Travel	-	8,000	-	-	-	3,359	-	-	-	346	-	-
Other	-	58,375	-	-	-	43,342	-	-	-	27,485	-	-
Total	-	64,337	-	-	-	49,951	-	-	-	31,595	-	-
131 Director of Diversity & Equity-11000	1040											
Compensation	0.50	46,250	-	-	0.50	46,582	-	-	0.50	49,474	-	-
Equipment	-	-	-	-	-	22	-	-	-	344	-	-
Travel	-	-	-	-	-	1,282	-	-	-	-	-	-
Other	-	6,892	-	-	-	13,344	-	-	-	5,784	-	-
Total	0.50	53,142	-	-	0.50	61,230	-	-	0.50	55,603	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
131 Provost - Unallocated-11000	1077	0.05	2,500	-	-	0.05	313	-	-	0.05	311	-	-
Compensation													
Equipment													
Travel						672				671			
Other		3,691				2,962				1,794			
Total		0.05	6,191	-	-	0.05	3,947	-	-	0.05	2,776	-	-
131 Human Resources-11000/11303	1080	-	-	-	-	-	-	-	-	-	-	-	-
Compensation													
Equipment													
Travel													
Other						6,300				2,530			
Total		-	-	-	-	-	6,300	-	-	-	2,530	-	-
131 VP for Finance and Administration -11012	1020	-	-	-	-	-	-	-	-	-	-	-	-
Compensation													
Equipment													
Travel													
Other										206			
Total		-	-	-	-	-	-	-	-	-	206	-	-
131 Director of Diversity & Equity-11012/11302	1040	-	-	-	-	-	-	-	-	-	-	-	-
Compensation													
Equipment													
Travel										1,281			
Other										4,672			
Total		-	-	-	-	-	-	-	-	-	5,954	-	-
131 President-11302	1005	-	-	-	-	-	-	-	-	-	56	-	-
Compensation											56		
Equipment											250		
Travel											7,285		
Other											23,235		
Total		-	-	-	-	-	-	-	-	-	30,826	-	-
131 President-11303	1005	-	-	-	-	-	-	-	-	-	-	-	-
Compensation													
Equipment													
Travel											1,232		
Other											16,450		
Total		-	-	-	-	-	-	-	-	-	17,682	-	-
131 Provost-11303	1007	-	-	-	-	-	-	-	-	-	37	-	-
Compensation											37		
Equipment													
Travel											816		
Other											19,862		
Total		-	-	-	-	-	-	-	-	-	20,714	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
131 VP for Finance & Administration-11303	1020												
Compensation		-	-	-	-	-	-	-	-	-	102	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	1,140	-	-
Other		-	-	-	-	-	-	-	-	-	3,643	-	-
Total		-	-	-	-	-	-	-	-	-	4,885	-	-
131 VP for Finance & Admin-Unallocated-11303	1022												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	7,706	-	-
Total		-	-	-	-	-	-	-	-	-	7,706	-	-
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		12.00	938,114	-	-	12.00	733,166	-	-	12.00	668,395	-	-
Equipment		-	-	-	-	-	1,081	-	-	-	1,080	-	-
Travel		-	-	-	-	-	844	-	-	-	1,000	-	-
Other		-	254,302	-	-	-	395,125	-	-	-	332,772	-	-
Total		12.00	1,192,416	-	-	12.00	1,130,216	-	-	12.00	1,003,247	-	-
132 Grants Management-11000	4021												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	17,592	-	-	-	17,592	-	-	-	-	-	-
Total		-	17,592	-	-	-	17,592	-	-	-	-	-	-
132 Business Office-11012	4011												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
133 Campus Security-11000	1031/4522												
Compensation		8.00	269,976	-	-	8.00	270,458	-	-	8.00	246,735	-	-
Equipment			24,864	-	-		25,850	-	-		26,119	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			82,931	-	-		82,512	-	-		80,947	-	-
Total		8.00	377,771	-	-	8.00	378,820	-	-	8.00	353,802	-	-
133 Risk Management-11000	1035												
Compensation		-	-	-	-		19,389	-	-	-	101,989	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			293,100	-	-		293,453	-	-		293,452	-	-
Total		-	293,100	-	-	-	312,842	-	-	-	395,441	-	-
133 Institutional Research-11000	1060												
Compensation		1.00	101,312	-	-	1.00	101,520	-	-	1.00	99,441	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			240	-	-		240	-	-		159	-	-
Other			10,276	-	-		10,276	-	-		10,013	-	-
Total		1.00	111,828	-	-	1.00	112,036	-	-	1.00	109,613	-	-
133 Institutional Research-11303	1060												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
133 Human Resources-11000	1080												
Compensation		4.00	308,948	-	-	4.00	267,408	-	-	4.00	294,550	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			100	-	-		100	-	-		-	-	-
Other			126,667	-	-		132,895	-	-		129,938	-	-
Total		4.00	435,715	-	-	4.00	400,403	-	-	4.00	424,487	-	-
133 Human Resources-11303	1080												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		1,240	-	-
Total		-	-	-	-	-	-	-	-	-	1,240	-	-
133 NNMC Labor Relations Board-11301	1090												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			500	-	-		500	-	-		-	-	-
Other			9,500	-	-		9,500	-	-		-	-	-
Total		-	10,000	-	-	-	10,000	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
133 Title III NRGSC-NNMC-41144	1088												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
133 Work Study-425XX	4002												
Compensation		-	-	-	-	-	-	-	-	-	-	-	2,258
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	2,258
134 VP for Finance and Admin-Unallocated	1022												
Compensation		-	(1,523)	-	-	-	(1,523)	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	(1,523)	-	-	-	(1,523)	-	-	-	-	-	-
134 Work Study	4002												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
134 Communications-11000	4202												
Compensation		2.00	157,112	-	-	2.00	134,772	-	-	2.00	121,376	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	195,542	-	-	-	184,359	-	-	-	176,864	-	-
Total		2.00	352,654	-	-	2.00	319,131	-	-	2.00	298,241	-	-
134 Foundation-11000	4206												
Compensation		2.00	159,719	-	-	2.00	116,879	-	4,675	2.00	119,298	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	310	-	-	-	-	-	-	-	-	-	-
Other		-	24,975	-	-	-	70,822	-	-	-	109,508	-	-
Total		2.00	185,004	-	-	2.00	187,701	-	4,675	2.00	228,806	-	-
134 UNM Los Alamos	3449												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
134 Santa Fe Community College	3450												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
134 VP For Advancement-41144	4201												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
134 Canal Seis-41452	4208												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	21.75	1,950,759	-	-	21.75	1,952,986	-	8,142	21.75	1,927,620	-	5,022
TOTAL EXPENDITURES		21.75	1,950,759	-	-	21.75	1,952,986	-	8,142	21.75	1,927,620	-	5,022
Program 141													
11000 Espanola Operation & Maintenance	4521	20.15	1,736,906	-	-	20.15	1,734,513	-	-	20.15	1,730,889	-	-
11000 El Rito Operation & Maintenance	4522	1.60	213,853	-	-	1.60	218,473	-	8,142	1.60	196,731	-	3,769
11000 Human Resources	4801	-	-	-	-	-	-	-	-	-	-	-	1,253
141 Total		21.75	1,950,759	-	-	21.75	1,952,986	-	8,142	21.75	1,927,620	-	5,022

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Compensation	21.75	928,148	-	-	21.75	929,766	-	2,877	21.75	933,521	-	4,129
Equipment	-	11,735	-	-	-	-	-	2,026	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,010,876	-	-	-	1,023,220	-	3,239	-	994,098	-	893
TOTAL EXPENDITURES	21.75	1,950,759	-	-	21.75	1,952,986	-	8,142	21.75	1,927,620	-	5,022
O&M - Espanola	4521											
EXPENDITURES												
Compensation	20.15	872,362	-	-	20.15	859,269	-	-	20.15	864,805	-	-
Equipment	-	11,735	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	852,809	-	-	-	875,244	-	-	-	866,084	-	-
Total	20.15	1,736,906	-	-	20.15	1,734,513	-	-	20.15	1,730,889	-	-
O&M - El Rito	4522											
EXPENDITURES												
Compensation	1.60	55,786	-	-	1.60	70,497	-	2,877	1.60	68,716	-	2,876
Equipment	-	-	-	-	-	-	-	2,026	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	158,067	-	-	-	147,976	-	3,239	-	128,014	-	893
Total	1.60	213,853	-	-	1.60	218,473	-	8,142	1.60	196,731	-	3,769
Federal Workstudy	4801											
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	1,253
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	1,253

NORTHERN NEW MEXICO COLLEGE
 EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES												
		72,864	-	-	80,864	-	-	76,952	-	-		
		-	-	-	862	-	-	13,200	-	-		
		-	-	-	16,258	-	-	861	-	-		
TOTAL REVENUES		72,864	-	-	97,984	-	-	91,013	-	-		
BEGINNING BALANCE		-	-	-	3,086	-	-	3,086	-	-		
TOTAL AVAILABLE		72,864	-	-	101,070	-	-	94,099	-	-		
EXPENDITURES												
	1.00	51,554	-	-	1.00	56,157	-	-	1.00	55,418	-	-
		-	-	-	1,262	-	-	1,141	-	-		
		-	-	-	2,814	-	-	-	-	-		
		36,310	-	-	37,751	-	-	37,825	-	-		
TOTAL EXPENDITURES	1.00	87,864	-	-	1.00	97,984	-	-	1.00	94,383	-	-
TRANSFERS												
		15,000	-	-	16,000	-	-	7,800	-	-		
		-	-	-	(16,000)	-	-	(7,516)	-	-		
TOTAL TRANSFERS		15,000	-	-	-	-	-	284	-	-		
ENDING BALANCE		-	-	-	3,086	-	-	(0)	-	-		
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		72,864	-	-	101,070	-	-	94,099	-	-		

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		72,864	-	-		80,864	-	-		76,952	-	-
Sales & Services		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
TOTAL REVENUES		72,864	-	-		80,864	-	-		76,952	-	-
BEGINNING BALANCE						3,086				3,086		
TOTAL AVAILABLE		72,864	-	-		83,950	-	-		80,038	-	-
EXPENDITURES												
Compensation	1.00	51,554	-	-	1.00	54,157	-	-	1.00	53,261	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		21,310	-	-		12,707	-	-		19,262	-	-
TOTAL EXPENDITURES	1.00	72,864	-	-	1.00	66,864	-	-	1.00	72,522	-	-
TRANSFERS												
Transfers In		-	-	-		1,000	-	-		-	-	-
Transfers (Out)		-	-	-		(15,000)	-	-		(7,516)	-	-
TOTAL TRANSFERS		-	-	-		(14,000)	-	-		(7,516)	-	-
ENDING BALANCE		-	-	-		3,086	-	-		-	-	-
Student Organizations-83027												
REVENUES												
Fees		-	-	-		-	-	-		-	-	-
Sales & Services		-	-	-		862	-	-		13,200	-	-
Other		-	-	-		16,258	-	-		861	-	-
TOTAL REVENUES		-	-	-		17,120	-	-		14,061	-	-
BEGINNING BALANCE												
TOTAL AVAILABLE		-	-	-		17,120	-	-		14,061	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	2,000	-	-	-	2,157	-	-
Equipment		-	-	-		1,262	-	-		1,141	-	-
Travel		-	-	-		2,814	-	-		-	-	-
Other		15,000	-	-		25,044	-	-		18,563	-	-
TOTAL EXPENDITURES	-	15,000	-	-	-	31,120	-	-	-	21,861	-	-
TRANSFERS												
Transfers In		15,000	-	-		15,000	-	-		7,800	-	-
Transfers (Out)		-	-	-		(1,000)	-	-		-	-	-
TOTAL TRANSFERS		15,000	-	-		14,000	-	-		7,800	-	-
ENDING BALANCE		-	-	-		-	-	-		-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Federal Grants	-	-	-	8,000	-	8,447
TOTAL REVENUE	-	-	-	8,000	-	8,447
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	8,000	-	8,447
EXPENDITURES						
Compensation	-	-	-	-	-	4,186
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	8,000	-	1,741
TOTAL EXPENDITURES	-	-	-	8,000	-	5,927
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	2,520
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	-	-	-	8,000	-	8,447

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH

UNM IC-CAE

40120

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE								
Federal Grants	-	-	-	-	-	8,000	-	8,447
TOTAL REVENUE	-	-	-	-	-	8,000	-	8,447
BEGINNING BALANCE	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	8,000	-	8,447
EXPENDITURES								
Compensation	-	-	-	-	-	-	-	4,186
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	8,000	-	1,741
TOTAL EXPENDITURES	-	-	-	-	-	8,000	-	5,927
TRANSFERS								
Transfers In	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	2,520

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
State Appropriations		254,200	-	22,211	-	254,200	-	12,197	-	254,200	-	12,197
State Grants		289,894	-	-	-	204,006	-	-	-	195,537	-	-
TOTAL REVENUE		544,094		22,211		458,206		12,197		449,737		12,197
BEGINNING BALANCE		112,598		-		115,345		-		115,345		-
TOTAL AVAILABLE		656,692		22,211		573,551		12,197		565,082		12,197
EXPENDITURES												
4.30 Compensation	4.30	341,961	-	22,211	3.30	272,244	-	12,197	3.30	260,593	-	15,250
Equipment		12,200		-		-		-		-		-
Travel		14,773		-		11,750		-		6,039		-
Other		199,965		-		199,017		-		180,938		-
TOTAL EXPENDITURES	4.30	568,899	-	22,211	3.30	483,011	-	12,197	3.30	447,570	-	15,250
TRANSFERS												
Transfers In		24,805		-		24,805		-		18,510		3,053
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		24,805		-		24,805		-		18,510		3,053
ENDING BALANCE		112,598		-		115,345		-		136,023		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		656,692		22,211		573,551		12,197		565,082		12,197

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 17_PUBLIC SERVICE

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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													
State Appropriations		-	-	-	-	-	-	-	-	-	-	-	-
State Grants		289,894	-	-	-	203,806	-	-	-	195,537	-	-	-
State Grants		-	-	-	-	200	-	-	-	-	-	-	-
TOTAL REVENUE		289,894	-	-	-	203,806	-	-	-	195,537	-	-	-
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		289,894	-	-	-	203,806	-	-	-	195,537	-	-	-
EXPENDITURES													
Compensation		3.00	259,854	-	-	2.00	190,136	-	-	2.00	180,859	-	-
Equipment		-	12,200	-	-	-	-	-	-	-	-	-	-
Travel		-	10,127	-	-	-	10,750	-	-	-	5,823	-	-
Other		-	32,518	-	-	-	27,925	-	-	-	27,366	-	-
TOTAL EXPENDITURES		3.00	314,699	-	-	2.00	228,811	-	-	2.00	214,048	-	-
TRANSFERS													
Transfers In		-	24,805	-	-	-	24,805	-	-	-	18,510	-	-
Transfers (Out)		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-	24,805	-	-	-	24,805	-	-	-	18,510	-	-
ENDING BALANCE		-	-	-	-	(200)	-	-	-	-	-	-	-
STEM Initiative	11740												
REVENUE													
State Appropriations		-	137,300	-	-	-	137,300	-	-	-	137,300	-	-
State Grants		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		-	137,300	-	-	-	137,300	-	-	-	137,300	-	-
BEGINNING BALANCE		-	9,070	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	146,370	-	-	-	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		-	9,070	-	-	-	-	-	-	-	-	-	-
Veterans Center	11741/42519												
REVENUE													

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 17_PUBLIC SERVICE

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State Appropriations		116,900	-	-		116,900	-	-		116,900	-	-
State Grants		-	-	-		-	-	-		-	-	-
TOTAL REVENUE		116,900	-	-		116,900	-	-		116,900	-	-
BEGINNING BALANCE		103,528	-	-		115,345	-	-		115,345	-	-
TOTAL AVAILABLE		220,428	-	-		232,245	-	-		232,245	-	-
EXPENDITURES												
Compensation	1.30	82,107	-	-	1.30	82,108	-	-	1.30	79,734	-	3,053
Equipment		-	-	-		-	-	-		-	-	-
Travel		4,646	-	-		1,000	-	-		216	-	-
Other		30,147	-	-		33,792	-	-		16,272	-	-
TOTAL EXPENDITURES	1.30	116,900	-	-	1.30	116,900	-	-	1.30	96,222	-	3,053
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	3,053
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	3,053
ENDING BALANCE		103,528	-	-		115,345	-	-		136,023	-	-
SBDC Federal Allocation	41803											
REVENUE												
Federal Appropriation		-	22,211	-		-	12,197	-		-	12,197	-
State Appropriations		-	-	-		-	-	-		-	-	-
State Grants		-	-	-		-	-	-		-	-	-
TOTAL REVENUE		-	22,211	-		-	12,197	-		-	12,197	-
BEGINNING BALANCE		-	-	-		-	-	-		-	-	-
TOTAL AVAILABLE		-	22,211	-		-	12,197	-		-	12,197	-
EXPENDITURES												
Compensation	-	-	-	22,211	-	-	-	12,197	-	-	-	12,197
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
TOTAL EXPENDITURES	-	-	-	22,211	-	-	-	12,197	-	-	-	12,197
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		-	-	-		-	-	-		-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 18_INTERNAL SERVICE DEPARTMENT

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		-		465,000		-		487,439		-
Other Revenue						1,837						
TOTAL REVENUE		457,100		-		466,837		-		487,439		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		457,100		-		466,837		-		487,439		-
EXPENDITURES												
Compensation	8.75	589,142	-	-	8.75	603,043	-	9,130.00	8.75	502,756	-	1,395
Equipment		87,681		-		90,851		-		85,677		-
Travel		2,300		-		2,716		-		3,452		-
Other		(509,384)		-		(515,008)		-		(672,567)		-
TOTAL EXPENDITURES	8.75	169,739	-	-	8.75	181,602	-	9,130	8.75	(80,681)	-	1,395
TRANSFERS												
Transfers In		169,739		-		171,865		-		97,348		1,395
Transfers (Out)		(457,100)		-		(457,100)		-		(665,469)		-
TOTAL TRANSFERS		(287,361)		-		(285,235)		-		(568,120)		1,395
ENDING BALANCE		-		-		-		(9,130)		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		457,100		-		466,837		-		487,439		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 18_INTERNAL SERVICE DEPARTMENT

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		-		465,000		-		487,439		-
Other Revenue							1,837				1,837		
TOTAL REVENUE			457,100		-		466,837		-		487,439		-
BEGINNING BALANCE			-		-		-		-		-		-
TOTAL AVAILABLE			457,100		-		466,837		-		487,439		-
EXPENDITURES													
Compensation		8.75	589,142		-	8.75	603,043		-	8.75	502,756		-
Equipment			87,681		-		90,851		-		85,677		-
Travel			2,300		-		2,716		-		3,452		-
Other			(509,384)		-		(515,008)		-		(672,567)		-
TOTAL EXPENDITURES		8.75	169,739		-	8.75	181,602		-	8.75	(80,681)		-
TRANSFERS													
Transfers In			169,739		-		171,865		-		97,348		-
Transfers (Out)			(457,100)		-		(457,100)		-		(665,469)		-
TOTAL TRANSFERS			(287,361)		-		(285,235)		-		(568,120)		-
ENDING BALANCE			-		-		-		-		-		-
Federal Work Study	42519												
REVENUE													
Federal Grants			-		-		-		-		-		-
Fees			-		-		-		-		-		-
TOTAL REVENUE			-		-		-		-		-		-
BEGINNING BALANCE			-		-		-		-		-		-
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Compensation		-	-		-	-	-		9,130	-	-		1,395
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
TOTAL EXPENDITURES		-	-		-	-	-		9,130	-	-		1,395
TRANSFERS													
Transfers In			-		-		-		-		-		1,395
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			-		-		-		-		-		1,395
ENDING BALANCE			-		-		-		(9,130)		-		-
State Work Study	42529												
REVENUE													
State Grants			-		-		-		-		-		-
Fees			-		-		-		-		-		-
TOTAL REVENUE			-		-		-		-		-		-

NORTHERN NEW MEXICO COLLEGE
 EXHIBIT 18_INTERNAL SERVICE DEPARTMENT

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE								
Federal Grants	-	3,746,406	-	4,183,479				3,727,166
State Grants	-	393,680	-	562,877				556,895
Private Grants	-	214,000	-	284,625				280,771
TOTAL REVENUE	-	4,354,086	-	5,030,981				4,564,832
BEGINNING BALANCE	-	-	-	-				-
TOTAL AVAILABLE	-	4,354,086	-	5,030,981				4,564,832
EXPENDITURES								
Compensation	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Other	170,000	4,384,146	182,277	5,061,041	181,556	4,594,892		
TOTAL EXPENDITURES	-	170,000	-	4,384,146	-	182,277	-	5,061,041
TRANSFERS								
Transfers In	170,000	30,060	182,277	30,060	181,556	30,060		
Transfers (Out)	-	-	-	-	-	-		
TOTAL TRANSFERS	170,000	30,060	182,277	30,060	181,556	30,060		
ENDING BALANCE	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	-	4,354,086	-	5,030,981	-	4,564,832	-	4,564,832

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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				72,277				72,276		
TOTAL EXPENDITURES	-	60,000	-		-	72,277	-		-	72,276	-	
TRANSFERS												
Transfers In		60,000				72,277				72,276		
Transfers (Out)		-				-				-		
TOTAL TRANSFERS		60,000				72,277				72,276		
ENDING BALANCE	-		-		-		-		-		-	
Athletic's Scholarships-12105												
REVENUE												
Federal Grants	-		-		-		-		-		-	
State Grants	-		-		-		-		-		-	
Private Grants	-		-		-		-		-		-	
TOTAL REVENUE	-		-		-		-		-		-	
BEGINNING BALANCE	-		-		-		-		-		-	
TOTAL AVAILABLE	-		-		-		-		-		-	
EXPENDITURES												
Compensation	-		-		-		-		-		-	
Equipment	-		-		-		-		-		-	
Travel	-		-		-		-		-		-	
Other		110,000				110,000				109,280		
TOTAL EXPENDITURES	-	110,000	-		-	110,000	-		-	109,280	-	
TRANSFERS												
Transfers In		110,000				110,000				109,280		

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		110,000		-		110,000		-		109,280		-
ENDING BALANCE		-		-		-		-		-		-
NSF Due Pearl-40104												
REVENUE												
Federal Grants		-		25,227		-		10,750		-		10,750
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		25,227		-		10,750		-		10,750
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		25,227		-		10,750		-		10,750
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		25,227		-		10,750		-		10,750
TOTAL EXPENDITURES	-	-	-	25,227	-	-	-	10,750	-	-	-	10,750
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
College Assistance Migrant Program-41102												
REVENUE												
Federal Grants		-		-		-		219,990		-		187,260
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		219,990		-		187,260
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		219,990		-		187,260
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	219,990	-	-	-	187,260
TOTAL EXPENDITURES	-	-	-	-	-	-	-	219,990	-	-	-	187,260
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

NSF BEST-40111

REVENUE												
Federal Grants	-	-	-	-	-	-	-	215,560	-	-	-	198,500
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	215,560	-	-	-	198,500
BEGINNING BALANCE												
TOTAL AVAILABLE	-	-	-	-	-	-	-	215,560	-	-	-	198,500
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	215,560	-	-	-	198,500
TOTAL EXPENDITURES	-	-	-	-	-	-	-	215,560	-	-	-	198,500
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals					
	Unrestricted	Restricted	Unrestricted	Restricted	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	-	-	-	-	-	9,000
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	13,000	-	-	-	-	-	9,000
BEGINNING BALANCE												
TOTAL AVAILABLE	-	-	-	-	-	13,000	-	-	-	-	-	9,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	13,000	-	-	-	-	-	9,000
TOTAL EXPENDITURES	-	-	-	-	-	13,000	-	-	-	-	-	9,000
TRANSFERS												
Transfers In				-		-						-
Transfers (Out)				-		-						-
TOTAL TRANSFERS				-		-						-
ENDING BALANCE				-		-						-

NSF-Noyce Scholarship Project-41118

REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE												
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	-	-	-	-	-	3,000	-	-	-	-	-	3,000
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	3,000	-	-	-	-	-	3,000
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	3,000	-	-	-	-	-	3,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	3,000	-	-	-	-	-	3,000
TOTAL EXPENDITURES	-	-	-	-	-	3,000	-	-	-	-	-	3,000
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
NMSIG-42110												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	112,839	-	-	126,020	-	-	-	-	-	126,020
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	112,839	-	-	126,020	-	-	-	-	-	126,020
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	112,839	-	-	126,020	-	-	-	-	-	126,020
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		-		126,020		-		126,020
TOTAL EXPENDITURES	-	-	-	112,839	-	-	-	126,020	-	-	-	126,020
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

NM Success Scholarships-42111

REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		250,000		-		395,000		-		394,599
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		250,000		-		395,000		-		394,599
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		250,000		-		395,000		-		394,599
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		250,000		-		395,000		-		394,599
TOTAL EXPENDITURES	-	-	-	250,000	-	-	-	395,000	-	-	-	394,599
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
NM College Affordability Act-42112										
REVENUE										
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	13,136	-	-	-	1,947	-	-	-	1,947
Private Grants	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	13,136	-	-	-	1,947	-	-	-	1,947
BEGINNING BALANCE										
TOTAL AVAILABLE	-	13,136	-	-	-	1,947	-	-	-	1,947
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	13,136	-	-	-	1,947	-	-	-	1,947
TOTAL EXPENDITURES	-	13,136	-	-	-	1,947	-	-	-	1,947
TRANSFERS										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-
Legislative Endowment Fund-42120										
REVENUE										
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	1,705	-	-	-	3,410	-	-	-	1,839
Private Grants	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	1,705	-	-	-	3,410	-	-	-	1,839
BEGINNING BALANCE										
TOTAL AVAILABLE	-	1,705	-	-	-	3,410	-	-	-	1,839
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	1,705	-	-	-	3,410	-	-	-	1,839
TOTAL EXPENDITURES	-	1,705	-	-	-	3,410	-	-	-	1,839
TRANSFERS										

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	-	-	-	-	-	-	-	-	-	-	-	-
NM Scholars Fund-42122												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	2,500	-	-	-	-	2,490
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	2,500	-	-	-	-	2,490
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	2,500	-	-	-	-	2,490
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	2,500	-	-	-	-	2,490
TOTAL EXPENDITURES	-	-	-	-	-	-	2,500	-	-	-	-	2,490
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Loan for Service-42210												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	4,000	-	-	-	4,000	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	4,000	-	-	-	4,000	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	4,000	-	-	-	4,000	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	4,000	-	-	-	4,000	-	-	-	-
TOTAL EXPENDITURES	-	-	-	4,000	-	-	-	4,000	-	-	-	-
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS				-				-				-
ENDING BALANCE				-				-				-

Nursing Loan for Service-42211

REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
TOTAL EXPENDITURES	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

Pell Grant-42310

REVENUE												
Federal Grants	-	-	-	2,900,000	-	-	-	2,900,000	-	-	-	2,775,707
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	2,900,000	-	-	-	2,900,000	-	-	-	2,775,707
BEGINNING BALANCE				-				-				-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals					
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
TOTAL AVAILABLE	-			2,900,000	-			2,900,000	-			2,775,707
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-		2,900,000	-	-		2,900,000	-	-		2,775,707
TOTAL EXPENDITURES	-	-	-	2,900,000	-	-	-	2,900,000	-	-	-	2,775,707
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS				-				-				-
ENDING BALANCE				-				-				-

SEOG-42311

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

Federal Agencies Scholarship (Native American)-42312

REVENUE												
Federal Grants				-				-				-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State Grants				-				-				-
Private Grants				105,000				125,000				128,315
TOTAL REVENUE	-	-	-	105,000	-	-	-	125,000	-	-	-	128,315
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-	-	-	105,000	-	-	-	125,000	-	-	-	128,315
EXPENDITURES												
Compensation				-				-				-
Equipment				-				-				-
Travel				-				-				-
Other				105,000				125,000				128,315
TOTAL EXPENDITURES	-	-	-	105,000	-	-	-	125,000	-	-	-	128,315
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

Federal Direct Loan Subsidized-42352

REVENUE												
Federal Grants		-		450,000		-		450,000		-		259,228
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE	-	-	-	450,000	-	-	-	450,000	-	-	-	259,228
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-	-	-	450,000	-	-	-	450,000	-	-	-	259,228
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	450,000	-	-	-	450,000	-	-	-	259,228
TOTAL EXPENDITURES	-	-	-	450,000	-	-	-	450,000	-	-	-	259,228
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Federal Direct Loan Unsubsidized-42355										
REVENUE										
Federal Grants	-	266,000	-	266,000	-	266,000	-	185,879		
State Grants	-	-	-	-	-	-	-	-		
Private Grants	-	-	-	-	-	-	-	-		
TOTAL REVENUE	-	266,000	-	266,000	-	266,000	-	185,879		
BEGINNING BALANCE										
TOTAL AVAILABLE	-	266,000	-	266,000	-	266,000	-	185,879		
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-		
Equipment	-	-	-	-	-	-	-	-		
Travel	-	-	-	-	-	-	-	-		
Other	-	266,000	-	266,000	-	266,000	-	185,879		
TOTAL EXPENDITURES	-	266,000	-	266,000	-	266,000	-	185,879		
TRANSFERS										
Transfers In	-	-	-	-	-	-	-	-		
Transfers (Out)	-	-	-	-	-	-	-	-		
TOTAL TRANSFERS	-	-	-	-	-	-	-	-		
ENDING BALANCE	-	-	-	-	-	-	-	-		
Federal Direct Plus Loan-42356										
REVENUE										
Federal Grants	-	15,000	-	15,000	-	15,000	-	7,662		
State Grants	-	-	-	-	-	-	-	-		
Private Grants	-	-	-	-	-	-	-	-		
TOTAL REVENUE	-	15,000	-	15,000	-	15,000	-	7,662		
BEGINNING BALANCE										
TOTAL AVAILABLE	-	15,000	-	15,000	-	15,000	-	7,662		
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-		
Equipment	-	-	-	-	-	-	-	-		
Travel	-	-	-	-	-	-	-	-		
Other	-	15,000	-	15,000	-	15,000	-	7,662		
TOTAL EXPENDITURES	-	15,000	-	15,000	-	15,000	-	7,662		
TRANSFERS										

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

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Transfers In										
Transfers (Out)										
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-

Miscellaneous Scholarships-42423

REVENUE										
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Private Grants	-	105,000	-	133,625	-	133,625	-	128,456	-	128,456
TOTAL REVENUE	-	105,000	-	133,625	-	133,625	-	128,456	-	128,456
BEGINNING BALANCE										
TOTAL AVAILABLE	-	105,000	-	133,625	-	133,625	-	128,456	-	128,456
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	105,000	-	133,625	-	133,625	-	128,456	-	128,456
TOTAL EXPENDITURES	-	105,000	-	133,625	-	133,625	-	128,456	-	128,456
TRANSFERS										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-

Consulate of Mexico in Albuquerqu-42428

REVENUE										
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Private Grants	-	4,000	-	26,000	-	26,000	-	24,000	-	24,000
TOTAL REVENUE	-	4,000	-	26,000	-	26,000	-	24,000	-	24,000
BEGINNING BALANCE										
TOTAL AVAILABLE	-	4,000	-	26,000	-	26,000	-	24,000	-	24,000
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	4,000	-	-	-	26,000	-	-	-	24,000
TOTAL EXPENDITURES	-	-	-	4,000	-	-	-	26,000	-	-	-	24,000
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	-	-	-	586,854	-	-	-	498,959	-	-
Tuition - Resident	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	8,420	-	-	-	18,317	-	-	-	16,895	-	-
TOTAL REVENUE	-	675,896	-	-	-	605,171	-	-	-	515,855	-	-
BEGINNING BALANCE	-	18,862	-	-	-	71,900	-	-	-	74,202	-	-
TOTAL AVAILABLE	-	694,758	-	-	-	677,071	-	-	-	590,057	-	-
EXPENDITURES												
Compensation	5.50	286,943	-	-	5.50	304,980	-	10,630	5.50	303,883	-	3,035
Equipment		250	-	-	-	2,045	-	-		7,373	-	-
Travel		-	-	-	-	-	-	-		-	-	-
Other		536,676	-	-	-	480,735	-	-		448,817	-	-
TOTAL EXPENDITURES	5.50	823,869	-	-	5.50	787,760	-	10,630	5.50	760,073	-	3,035
TRANSFERS												
Transfers In	-	154,391.00	-	-	-	198,267.00	-	-	-	202,049.00	-	3,034.62
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		154,391	-	-		198,267	-	-		202,049	-	3,035
ENDING BALANCE		25,280	-	-		87,578		(10,630)		32,033	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		823,869	-	-		787,760		10,630		760,073	-	3,035

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		6,418		-		15,678		-		16,895		-
TOTAL REVENUE		6,418		-		15,678		-		16,895		-
BEGINNING BALANCE		-		-		11,388		-		11,388		-
TOTAL AVAILABLE		6,418		-		27,066		-		28,283		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		750		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	750	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		6,418		-		27,066		-		27,533		-
Bookstore												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		452,926		-		404,258		-		346,604		-
Tuition - Resident		-		-		-		-		-		-
Other		2,002		-		30		-		-		-
TOTAL REVENUE		454,928		-		404,288		-		346,604		-
BEGINNING BALANCE		-		-		31,682		-		31,692		-
TOTAL AVAILABLE		454,928		-		435,970		-		378,296		-
EXPENDITURES												
Compensation	2.10	124,413	-	-	2.10	142,757	-	-	2.10	138,949	-	-
Equipment		-		-		2,045		-		2,045		-
Travel		-		-		-		-		-		-
Other		380,515		-		344,796		-		314,722		-
TOTAL EXPENDITURES	2.10	504,928	-	-	2.10	489,598	-	-	2.10	455,715	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals					
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount		
TRANSFERS												
Transfers In		50,000		-		85,310		-		77,419		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		50,000		-		85,310		-		77,419		-
ENDING BALANCE		-		-		31,682		-		0		-
El Rito Operations	12010											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		50,000		-		21,891		-		2,610		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		2,609		-		-		-
TOTAL REVENUE		50,000		-		24,500		-		2,610		-
BEGINNING BALANCE		18,862		-		26,172		-		26,172		-
TOTAL AVAILABLE		68,862		-		50,672		-		28,782		-
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		5,329		-
Travel		-		-		-		-		-		-
Other		50,000		-		24,500		-		18,954		-
TOTAL EXPENDITURES		50,000		-		24,500		-		24,283		-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		18,862		-		26,172		-		4,499		-
Food Service Espanola	12011											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		163,845		-		160,000		-		149,745		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		163,845		-		160,000		-		149,745		-
BEGINNING BALANCE		-		-		2,658		-		4,950		-
TOTAL AVAILABLE		163,845		-		162,658		-		154,695		-
EXPENDITURES												

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 20_AUXILIARY ENTERPRISES

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	3.40	162,530	-	-	3.40	162,223	-	-	3.40	164,934	-	-
Equipment		250				-				-		
Travel		-				-				-		
Other		105,456				110,734				114,391		
TOTAL EXPENDITURES	3.40	268,236	-	-	3.40	272,957	-	-	3.40	279,325	-	-
TRANSFERS												
Transfers In		104,391				112,957				124,630		
Transfers (Out)		-				-				-		
TOTAL TRANSFERS		104,391				112,957				124,630		
ENDING BALANCE		-				2,658				0		
Sostenga	12012											
REVENUE												
Federal Grants		-				-				-		
State Grants		-				-				-		
Sales & Service		705				705				-		
Tuition - Resident		-				-				-		
Other		-				-				-		
TOTAL REVENUE		705				705				-		
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		705				705				-		
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-				-				-		
Travel		-				-				-		
Other		705				705				-		
TOTAL EXPENDITURES	-	705	-	-	-	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 FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	9,130	-	-	-	3,035
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	9,130	-	-	-	3,035
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	3,035
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	3,035
ENDING BALANCE	-	-	-	-	-	-	-	(9,130)	-	-	-	-
State Work Study	42529											
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-	-	-	-
Tuition - Resident	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	1,500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	1,500	-	-	-	-
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	(1,500)	-	-	-	-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Fees		97,200	-	-		99,550	-	-		102,930	-	-
State Appropriations		352,100	-	-		352,100	-	-		352,100	-	-
Federal Grants		-	-	-		-	-	-		-	-	-
State Grants		-	-	-		-	-	-		-	-	-
Sales & Service		37,240	-	-		37,522	-	-		11,650	-	-
Other		19,485	-	-		22,140	-	-		48,686	-	-
TOTAL REVENUE		506,025	-	-		511,312	-	-		515,367	-	-
BEGINNING BALANCE		-	-	-		-	-	-		-	-	-
TOTAL AVAILABLE		506,025	-	-		511,312	-	-		515,367	-	-
EXPENDITURES												
Compensation	5.00	325,990	-	-	4.50	315,670	-	9,130	4.50	359,645	-	7,125
Equipment		-	-	-		-	-	-		-	-	-
Travel		53,000	-	-		45,878	-	-		43,433	-	-
Other		127,035	-	-		124,146	-	-		145,624	-	-
TOTAL EXPENDITURES	5.00	506,025	-	-	4.50	485,694	-	9,130	4.50	548,701	-	7,125
TRANSFERS												
Transfers In		-	-	-		-	-	-		33,335	-	7,125
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		33,335	-	7,125
ENDING BALANCE		-	-	-		25,618	-	(9,130)		0	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	5.00	-	-	-	4.50	25,618	-	(9,130)		515,367	-	-
Athletics Administration	12105											
REVENUE												
Fees		97,200	-	-		99,550	-	-		102,930	-	-
State Appropriations		352,100	-	-		352,100	-	-		352,100	-	-
Federal Grants		-	-	-		-	-	-		-	-	-
State Grants		-	-	-		-	-	-		-	-	-
Sales & Service		37,240	-	-		37,522	-	-		11,650	-	-
Other		19,485	-	-		22,140	-	-		48,686	-	-
TOTAL REVENUE		506,025	-	-		511,312	-	-		515,367	-	-
BEGINNING BALANCE		-	-	-		-	-	-		-	-	-
TOTAL AVAILABLE		506,025	-	-		511,312	-	-		515,367	-	-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Compensation	5.00	325,990	-	-	4.50	315,670	-	-	4.50	359,645	-	-
Equipment		-		-		-		-		-		-
Travel		53,000		-		45,878		-		43,433		-
Other		127,035		-		124,146		-		145,624		-
TOTAL EXPENDITURES	5.00	506,025	-	-	4.50	485,694	-	-	4.50	548,702	-	-
TRANSFERS												
Transfers In		-		-		-		-		33,335		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		33,335		-
ENDING BALANCE		-		-		25,618		-		-		-
Federal Work Study	42519											
REVENUE												
Fees		-		-		-		-		-		-
State Appropriations		-		-		-		-		-		-
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	9,130	-	-	-	6,651
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	9,130	-	-	-	6,651
TRANSFERS												
Transfers In		-		-		-		-		-		6,651
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		6,651
ENDING BALANCE		-		-		-		(9,130)		-		-

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

	42529	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
State Work Study											
REVENUE											
Fees		-	-	-	-	-	-	-	-	-	-
State Appropriations		-	-	-	-	-	-	-	-	-	-
Federal Grants		-	-	-	-	-	-	-	-	-	-
State Grants		-	-	-	-	-	-	-	-	-	-
Sales & Service		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE											
TOTAL AVAILABLE		-	-	-	-	-	-	-	-	-	-
EXPENDITURES											
Compensation		-	-	-	-	-	-	-	-	-	474
Equipment		-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-	-	-	-	-	-	474
TRANSFERS											
Transfers In		-	-	-	-	-	-	-	-	-	474
Transfers (Out)		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-	-	-	-	-	474
ENDING BALANCE		-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT I_CAPITAL OUTLAY

	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE										
State Appropriations										
	1,050,679	-	1,017,090	-	-	-	952,539	-	-	-
TOTAL REVENUE	1,050,679	-	1,017,090	-	-	-	952,539	-	-	-
BEGINNING BALANCE										
TOTAL AVAILABLE	1,050,679	-	1,017,090	-	-	-	952,539	-	-	-
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	50,679	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	1,000,000	-	1,004,432	-	-	-	941,890	-	-	-
TOTAL EXPENDITURES	-	1,050,679	-	-	-	1,004,432	-	-	-	941,890
TRANSFERS										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	12,658	-	-	-	10,649	-	-
TOTAL EXPENDITURES, TRANSFERS										

NORTHERN NEW MEXICO COLLEGE
EXHIBIT I_CAPITAL OUTLAY

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount
& ENDING BALANCE	1,050,679	-	1,017,090	-	952,539	-
GOB - 2012 Power, Security & Equipment 92531						
REVENUE						
State Appropriations	50,679	-	-	-	-	-
TOTAL REVENUE	50,679	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	50,679	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	50,679	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
STB - 2013 J. Montoya Renovation 92532						
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	-	-	-	-	-	-
GOB - 2014 Infrastructure 92535						
REVENUE						
State Appropriations	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT I_CAPITAL OUTLAY

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
GOB - 2014 Library Allocation			92536			
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 2015 Infrastructure Improvement			92537			
REVENUE						
State Appropriations	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT I_CAPITAL OUTLAY

	Original FY19 Budget		Final FY19 Budget (Estimated)		FY19 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
STB 2015 Farmer's Market Project						
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 FY19 Budget				Final FY19 Budget (Estimated)				FY19 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		-		26,349		-		96,380		-
Travel		-		-		-		-		-		-
Other		165,000		-		203,651		-		77,354		-
TOTAL EXPENDITURES	-	230,000	-	-	-	230,000	-	-	-	173,734	-	-
TRANSFERS												
Transfers In		230,000		-		230,000		-		173,734		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		230,000		-		230,000		-		173,734		-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Building Repair & Replacement	91110											
REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		165,000		-		203,651		-		77,354		-
TOTAL EXPENDITURES	-	165,000	-	-	-	203,651	-	-	-	77,354	-	-
TRANSFERS												
Transfers In		165,000		-		203,651		-		77,354		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		165,000		-		203,651		-		77,354		-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT II_RENEWALS AND REPLACEMENTS

	91210	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment Repair & Replacemnt	91210												
REVENUE		-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			65,000		-		26,349		-		96,380		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
TOTAL EXPENDITURES		-	65,000	-	-	-	26,349	-	-	-	96,380	-	-
TRANSFERS													
Transfers In			65,000		-		26,349		-		96,380		-
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			65,000		-		26,349		-		96,380		-
ENDING BALANCE			-		-		-		-		-		-

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

REVENUE BY SOURCE		Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION AND FEES									
Instruction and General	Exh 2		3,177,219	-	-	3,478,956	-	3,543,415	-
Student Social and Cultural	Exh 15		72,864	-	-	80,864	-	76,952	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		-	-	-	-	-	-	-
Internal Service Dept.	Exh 18		457,100	-	-	465,000	-	487,439	-
Student Financial Aid	Exh 19		-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		97,200	-	-	99,550	-	102,930	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL TUITION AND FEES			3,804,383	-	-	4,124,370	-	4,210,736	-
STATE APPROPRIATIONS									
Instruction and General	Exh 2		10,132,700	-	-	10,132,700	-	10,132,700	-
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		254,200	22,211	-	254,200	12,197	254,200	12,197
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		352,100	-	-	352,100	-	352,100	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL STATE APPROPRIATIONS			10,739,000	22,211	-	10,739,000	12,197	10,739,000	12,197
FEDERAL GRANTS									
Instruction and General	Exh 2		3,075	2,003,343	-	22,863	2,806,539	-	1,903,548
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	-	8,000	-	8,447
Public Service	Exh 17		-	-	-	-	-	-	-
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	3,746,406	-	-	4,183,479	-	3,727,166
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		-	-	-	-	-	-	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL FEDERAL GRANTS			3,075	5,749,749	-	22,863	6,998,018	-	5,639,161
STATE GRANTS									
Instruction and General	Exh 2		-	225,614	-	-	249,222	-	232,855
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		289,894	-	-	204,006	-	195,537	-
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	393,680	-	-	562,877	-	556,895
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		-	-	-	-	-	-	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL STATE GRANTS			289,894	619,294	-	204,006	812,099	195,537	789,750
LOCAL GRANTS									

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

	FTE	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 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	-	-	-	-	-	25,708	-	-	-	-
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		-	-	-	-	-	25,708	-	-	-	-
PRIVATE GIFTS AND GRANTS											
Instruction and General	Exh 2	-	8,000	-	-	-	236,294	-	-	-	89,725
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	214,000	-	-	-	284,625	-	-	-	280,771
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL PRIVATE GIFTS AND GRANTS		-	222,000	-	-	-	520,919	-	-	-	370,496
ENDOWMENT/LAND PERMANENT FUND											
Instruction and General	Exh 2	163,525	-	-	-	225,000	-	-	223,368	-	-
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	-	-	-	225,000	-	-	223,368	-	-
SALES AND SERVICE											
Instruction and General	Exh 2	2,000	-	-	-	2,500	-	-	2,059	-	-
Student Social and Cultural	Exh 15	-	-	-	-	862	-	-	13,200	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	667,476	-	-	-	586,854	-	-	498,959	-	-
Intercollegiate Athletics	Exh 21	37,240	-	-	-	37,522	-	-	11,650	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL SALES AND SERVICE		706,716	-	-	-	627,738	-	-	525,869	-	-
OTHER											
Instruction and General	Exh 2	60,575	-	-	-	117,838	-	-	146,018	-	-
Student Social and Cultural	Exh 15	-	-	-	-	16,258	-	-	861	-	-

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

	FTE	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted 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				1,837						
Student Financial Aid	Exh 19										
Auxiliary Enterprises	Exh 20	8,420	-	-	18,317	-	-	16,895	-		
Intercollegiate Athletics	Exh 21	19,485	-	-	22,140	-	-	48,686	-		
Independent Operations (NA)											
TOTAL OTHER		88,480	-	-	176,390	-	-	212,460	-		
TOTAL BY SOURCE											
Tuition and Fees		3,804,383	-	-	4,124,370	-	-	4,210,736	-		
Appropriations		10,739,000	22,211	-	10,739,000	12,197	-	10,739,000	12,197		
Federal Grants		3,075	5,749,749	-	22,863	6,998,018	-	-	5,639,161		
State Grants		289,894	619,294	-	204,006	812,099	-	195,537	789,750		
Local Grants		-	-	-	-	25,708	-	-	-		
Private Gifts and Grants		-	222,000	-	-	520,919	-	-	370,496		
Endowment/Land Permanent Fund		163,525	-	-	225,000	-	-	223,368	-		
Sales and Service		706,716	-	-	627,738	-	-	525,869	-		
Other		88,480	-	-	176,390	-	-	212,460	-		
TOTAL BY SOURCE		15,795,073	6,613,254	-	16,119,367	8,368,941	-	16,106,971	6,811,604		
TOTAL BY EXHIBIT											
Instruction and General	Exh 2	13,539,094	-	2,236,957	-	13,979,857	-	3,317,763	-	14,047,560	2,226,127
Student Social and Cultural	Exh 15	72,864	-	-	-	97,984	-	-	-	91,013	-
Research	Exh 16	-	-	-	-	-	-	8,000	-	-	8,447
Public Service	Exh 17	544,094	-	22,211	-	458,206	-	12,197	-	449,737	12,197
Internal Service Dept.	Exh 18	457,100	-	-	-	466,837	-	-	-	487,439	-
Student Financial Aid	Exh 19	-	-	4,354,086	-	-	-	5,030,981	-	-	4,564,832
Auxiliary Enterprises	Exh 20	675,896	-	-	-	605,171	-	-	-	515,855	-
Intercollegiate Athletics	Exh 21	506,025	-	-	-	511,312	-	-	-	515,367	-
TOTAL BY EXHIBIT		15,795,073	6,613,254	-	16,119,367	8,368,941	-	16,106,971	-	6,811,604	

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	47.24	2,532,510	1.04	40,690	47.24	2,354,235	1.04	67,104	47.24	2,220,388	1.04	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	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Full-Time		47.24	2,532,510	1.04	40,690	47.24	2,354,235	1.04	67,104	47.24	2,220,388	1.04	264
Faculty Sal FT Ovrld-Teaching	61102												
Instruction	Exh 10	1.11	45,876	-	-	1.11	72,449	-	-	1.11	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		1.11	45,876	-	-	1.11	72,449	-	-	1.11	60,228	-	-
Faculty Salaries Adjunct	61103												
Instruction	Exh 10	15.78	737,905	0.17	20,450	15.78	719,578	0.17	20,599	15.78	659,237	0.17	2,760
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	1,090	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	37,759	-	-	-	5,042
Institutional Support	Exh 13	0.05	2,500	-	-	0.05	-	-	-	0.05	-	-	-
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		15.83	740,405	0.17	20,450	15.83	719,578	0.17	58,358	15.83	660,326	0.17	7,802
Faculty - Stipends and Honorariums	61104												

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction	Exh 10	1.20	83,075	-	79,743	1.20	74,048	-	50,743	1.20	41,497	-	12,032
Academic Support	Exh 11	-	1,000	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	5,488	-	-	-	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		1.20	84,075	-	79,743	1.20	74,048	-	56,231	1.20	41,497	-	12,870
Faculty Salary - Overload Non-Teachin 61106													
Instruction	Exh 10	0.11	5,170	-	15,167	0.11	45,985	-	89,101	0.11	56,693	-	99,814
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	250	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	250	-	-
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		0.11	5,170	-	15,167	0.11	46,235	-	89,101	0.11	56,943	-	99,814
Bonus 61107													
Instruction	Exh 10	-	-	-	-	-	10,175	-	-	-	10,175	-	-
Academic Support	Exh 11	0.13	3,300	-	-	0.13	3,300	-	-	0.13	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		0.13	3,300	-	-	0.13	13,475	-	-	0.13	13,475	-	-
Professional Salaries Full-Time 61301													
Instruction	Exh 10	2.00	89,692	4.20	188,020	2.00	89,792	4.20	217,113	2.00	89,792	4.20	188,512

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support	Exh 11	8.00	583,250	0.01	840	8.00	481,618	0.01	1,025	8.00	471,084	0.01	1,024
Student Services	Exh 12	10.74	579,304	4.50	203,840	10.74	563,396	4.50	262,381	11.74	565,183	4.50	222,425
Institutional Support	Exh 13	18.49	1,496,527	-	-	18.49	1,305,388	-	-	18.49	1,323,823	-	-
Operation & Maintenance of Plant	Exh 14	1.00	71,400	-	-	1.00	71,400	-	-	1.00	-	-	-
Student Social and Cultural	Exh 15	1.00	40,954	-	-	1.00	40,745	-	-	1.00	40,088	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	3.30	260,212	-	16,891	3.30	204,840	-	9,391	3.30	203,483	-	9,335
Internal Service	Exh 18	4.00	264,370	-	-	4.00	285,000	-	-	4.00	230,577	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	2.00	93,330	-	-	2.00	86,578	-	-	2.00	85,994	-	-
Athletics	Exh 21	4.00	162,096	-	-	3.00	132,732	-	-	3.00	164,871	-	-
Total Professional Salaries Full-Time		54.53	3,641,135	8.71	409,591	53.53	3,261,489	8.71	489,910	54.53	3,174,896	8.71	421,296
Professional Salaries Part- Time	61302												
Instruction	Exh 10	0.50	16,320	1.05	36,200	0.50	4,925	1.05	38,501	0.50	-	1.05	38,490
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	44,000	-	-	-	8,400
Institutional Support	Exh 13	-	-	-	-	-	20,280	-	-	-	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		0.50	16,320	1.05	36,200	0.50	25,205	1.05	82,501	0.50	20,778	1.05	46,890
Professional - Stipends/Honorariums	61303												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	2,500	-	-	-	-	-	-	-	-	-	-
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	-	46,000	-	-	-	23,501	-	-	-	19,500	-	-
Total Professional - Stipends/Honorariums		-	48,500	-	-	-	23,501	-	-	-	19,912	-	-
Professional - Sabbatical	61304												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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 Professional - Sabbatical		-	-	-	-	-	-	-	-	-	-	-	-
Per Diem Board of Regents	61305												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	7,125	-	-	-	7,125	-	-	-	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	-	-	-	7,125	-	-	-	5,985	-	-
Support Staff Salaries Full-Time	61401												
Instruction	Exh 10	3.00	106,934	1.00	36,000	3.00	121,785	1.00	80,293	3.00	121,795	1.00	50,451
Academic Support	Exh 11	7.00	232,156	-	-	7.00	215,583	-	-	7.00	207,218	-	-
Student Services	Exh 12	6.00	196,055	1.00	51,510	6.00	162,435	1.36	82,278	6.00	157,529	1.36	72,668
Institutional Support	Exh 13	17.00	563,322	-	-	17.00	453,795	-	-	17.00	432,289	-	-
Operation & Maintenance of Plant	Exh 14	20.75	556,334	-	-	20.75	574,875	-	-	20.75	568,211	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	1.00	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	4.00	151,946	-	-	4.00	149,050	-	-	4.00	122,946	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	3.00	101,972	-	-	3.00	80,615	-	-	3.00	76,175	-	-
Athletics	Exh 21	1.00	30,600	-	-	1.00	30,715	-	-	1.00	26,007	-	-
Total Support Staff Salaries Full-Time		62.75	1,939,319	2.00	87,510	61.75	1,788,853	2.36	162,571	61.75	1,712,170	2.36	123,120
Support Staff Salaries Part-Time	61402												
Instruction	Exh 10	0.25	6,250	-	-	0.25	11,000	-	-	0.25	6,630	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	0.50	10,608	-	-	0.50	32,056	-	-	0.50	33,121	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Staff Salaries Part-Time		0.75	16,858	-	-	0.75	43,056	-	-	0.75	39,751	-	-
Support Staff Stipends/Honorariums	61403												
Instruction	Exh 10	-	-	-	-	-	-	-	1,500	-	-	-	1,500
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	26,000	-	-	-	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		-	-	-	-	-	-	-	27,500	-	2,610	-	2,100
Support Staff Overtime	61404												
Instruction	Exh 10	-	-	-	-	-	-	-	856	-	21	-	1,137
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	192	-	-
Student Services	Exh 12	-	-	-	-	-	185	-	-	-	187	-	1,199
Institutional Support	Exh 13	-	4,000	-	-	-	6,290	-	-	-	7,635	-	-
Operation & Maintenance of Plant	Exh 14	-	11,325	-	-	-	11,512	-	-	-	12,234	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	600	-	-	-	4	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	3,065	-	-	-	5,461	-	-	-	5,222	-	-
Athletics	Exh 21	-	-	-	-	-	883	-	-	-	883	-	-
Total Support Staff Stipends/Honorariums		-	18,390	-	-	-	24,931	-	856	-	26,378	-	2,337
Student Salaries	61451												
Instruction	Exh 10	0.46	10,204	1.69	114,860	0.46	30,942	1.27	185,734	0.46	20,185	1.27	93,731
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	1,560	-	12,855	-	151,577	-	9,373	-	72,309
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	15,946	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	250	
Student Social and Cultural	Exh 15	-	-	-	-	4,000	-	-	-	4,313	-	-	
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	3,889	
Public Service	Exh 17	-	-	-	-	-	-	-	-	538	-	-	
Internal Service	Exh 18	0.75	20,000	-	-	0.75	22,165	-	-	0.75	26,318	-	
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	
Auxiliary Enterprises	Exh 20	-	5,700	-	-	-	14,340	-	-	-	13,927	-	
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	
Total Student Salaries		1.21	35,904	1.69	116,420	1.21	84,302	1.27	337,311	1.21	90,599	1.27	170,179
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	-	-	-	-	-	-	-	-	-	-	-	
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		-	-	-	-	-	-	-	-	-	-	-	
Other Salaries	61505												
Instruction	Exh 10	2.23	77,516	0.15	13,040	2.23	62,301	0.15	71,574	2.23	68,855	0.15	55,446
Academic Support	Exh 11	1.00	10,400	-	-	1.00	24,822	-	-	1.00	34,525	-	-
Student Services	Exh 12	-	10	-	11,500	-	38,190	-	43,415	-	31,949	-	39,973
Institutional Support	Exh 13	-	-	-	-	-	12,438	-	-	-	12,438	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	16,800	-	2,340	-	14,400	-	2,340
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	150	-	-	-	75	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	8,009	-	-	-	11,924	-	-
Athletics	Exh 21	-	32,312	-	-	0.50	56,248	-	-	0.50	57,018	-	-
Total Other Salaries		3.23	120,238	0.15	24,540	3.73	218,958	0.15	117,329	3.73	231,183	0.15	97,760
Salary Contingency Restricted (Vacanc	61511												
Instruction	Exh 10	-	(382,152)	-	-	-	(382,152)	-	-	-	-	-	-
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 FY19 Budget				Final FY19 Budget (Estimated)				FY19 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	-	(16,504)	-	-	-	(16,505)	-	-	-	-	-	-
Total Other Salaries		-	(398,656)	-	-	-	(398,657)	-	-	-	-	-	-
Federal Work Study	61601												
Instruction	Exh 10	-	-	-	-	-	-	-	9,130	-	-	-	2,509
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	8,834
Student Services	Exh 12	-	-	-	146,085	-	-	-	109,564	-	-	-	128,741
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	9,130	-	-	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	9,130	-	-	-	3,035
Athletics	Exh 21	-	-	-	-	-	-	-	9,130	-	-	-	6,616
Total Federal Work Study		-	-	-	146,085	-	-	-	146,084	-	-	-	157,662
State Work Study	61602												
Instruction	Exh 10	-	-	-	-	-	-	-	3,529	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	52,930	-	-	-	43,226	-	-	-	30,591
Institutional Support	Exh 13	-	-	-	-	-	-	-	4,675	-	-	-	-
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	-	-	-	-	-	-	-	1,500	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total State Work Study		-	-	-	52,930	-	-	-	52,930	-	-	-	30,591
Vacation Payout	61801												
Instruction	Exh 10	-	-	-	-	-	-	-	1,559	-	-	-	4,593
Academic Support	Exh 11	-	-	-	-	-	7,053	-	-	-	7,053	-	-
Student Services	Exh 12	-	-	-	-	-	6,201	-	853	-	8,103	-	853
Institutional Support	Exh 13	-	-	-	-	-	73	-	-	-	16,181	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	4,002	-	-	-	5,389	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	1,425	-	-	-	1,424	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	3,295	-	-	-	3,295	-	-
Athletics	Exh 21	-	-	-	-	-	4,136	-	-	-	6,959	-	-
Total Vacation Payout		-	-	-	-	-	26,185	-	2,412	-	48,405	-	5,446
Bereavement Pay	61812												
Instruction	Exh 10	-	-	-	-	-	632	-	-	-	631	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	317	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	1,133	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	788	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	302	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	2,217	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	280	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Vacation Payout		-	-	-	-	-	5,669	-	-	-	631	-	-
Total Current Fund Salaries													
Instruction	Exh 10	73.88	3,329,300	9.30	544,170	73.88	3,215,695	8.88	837,336	73.88	3,350,561	8.88	551,241
Academic Support	Exh 11	16.13	830,106	0.01	840	16.13	732,376	0.01	1,025	16.13	730,029	0.01	9,858
Student Services	Exh 12	16.74	777,869	5.50	467,425	16.74	783,512	5.86	806,541	17.74	772,324	5.86	583,639
Institutional Support	Exh 13	35.54	2,073,474	-	-	35.54	1,805,706	-	4,675	35.54	1,838,347	-	2,257
Operation & Maintenance of Plant	Exh 14	21.75	639,059	-	-	21.75	679,722	-	2,340	21.75	600,233	-	3,814
Student Social and Cultural	Exh 15	1.00	40,954	-	-	1.00	45,533	-	-	1.00	44,401	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	3,889
Public Service	Exh 17	4.30	260,212	-	16,891	3.30	205,292	-	9,391	3.30	204,096	-	12,387
Internal Service	Exh 18	8.75	436,316	-	-	8.75	460,457	-	9,130	8.75	381,269	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	5.50	214,675	-	-	5.50	230,634	-	10,630	5.50	229,656	-	3,035
Athletics	Exh 21	5.00	254,504	-	-	4.50	231,710	-	9,130	4.50	275,238	-	6,616
Grand Total (before benefits)		188.59	8,856,469	14.81	1,029,326	187.09	8,390,637	14.75	1,690,199	188.09	8,426,155	14.75	1,178,131
Benefits	62xxx												
Instruction	Exh 10	-	1,126,434	-	104,031	-	811,676	-	159,577	-	979,592	-	134,181
Academic Support	Exh 11	-	236,226	-	3,677	-	253,248	-	1,835	-	230,559	-	355
Student Services	Exh 12	-	254,691	-	36,068	-	233,116	-	80,808	-	230,536	-	122,218
Institutional Support	Exh 13	-	774,139	-	4,384	-	654,750	-	-	-	626,966	-	-
Operation & Maintenance of Plant	Exh 14	-	305,939	-	-	-	237,577	-	-	-	333,288	-	315
Student Social and Cultural	Exh 15	-	10,392	-	-	-	9,004	-	-	-	11,015	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Service	Exh 17	-	81,023	-	-	-	60,684	-	-	-	56,497	-	2,863
Internal Service	Exh 18	-	137,881	-	-	-	130,455	-	-	-	121,487	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	63,077	-	-	-	59,472	-	-	-	74,227	-	-
Athletics	Exh 21	-	87,855	-	-	-	69,080	-	-	-	84,407	-	509
Total Benefits		-	3,077,657	-	148,160	-	2,519,062	-	242,220	-	2,748,574	-	260,738
Current Fund Salaries & Benefits													
Instruction	Exh 10	73.88	4,455,734	9.30	648,201	73.88	4,027,371	8.88	996,913	73.88	4,330,153	8.88	685,422
Academic Support	Exh 11	16.13	1,066,332	0.01	4,517	16.13	985,624	0.01	2,860	16.13	960,588	0.01	10,213
Student Services	Exh 12	16.74	1,032,560	5.50	503,493	16.74	1,016,628	5.86	887,349	16.74	1,002,860	5.86	705,857
Institutional Support	Exh 13	35.54	2,847,613	-	4,384	35.54	2,460,456	-	4,675	35.54	2,465,313	-	2,257
Operation & Maintenance of Plant	Exh 14	21.75	944,998	-	-	21.75	917,299	-	2,340	21.75	933,521	-	4,129
Student Social and Cultural	Exh 15	1.00	51,346	-	-	1.00	54,537	-	-	1.00	55,418	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	4,186
Public Service	Exh 17	4.30	341,235	-	16,891	3.30	265,976	-	9,391	3.30	260,593	-	15,250
Internal Service	Exh 18	8.75	574,197	-	-	8.75	590,912	-	9,130	8.75	502,756	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	5.50	277,752	-	-	5.50	290,106	-	10,630	5.50	303,883	-	3,035
Athletics	Exh 21	5.00	342,359	-	-	4.50	300,790	-	9,130	4.50	359,645	-	7,125
Total Current Fund Salaries & Benefits		188.59	11,934,126	14.81	1,177,486	187.09	10,909,699	14.75	1,932,418	188.09	11,174,732	14.75	1,438,869

**Northern New Mexico College
Proposed Salary Increases
NMHED Summary Exhibit c**

FY19 (2018-2019)

Returning Faculty	2%
Adjunct Faculty	2%
Returning Professional Staff (FLSA Exempt)	2%
Returning Professional Staff (FLSA Non-Exempt)	2%
GA/TA	0%
Students	0%
Cost of Salaries	\$143,130
Cost of Benefits	\$35,589
Total Salaries and Benefits	\$178,719

Northern New Mexico College
Tuition and Required Fees
NMHED Summary Exhibit d

FY19 (2018-2019)

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

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 FY19		Final Budget FY19	
						FTE	Amount	FTE	Amount
Exhibit 10 -Instruction 61301	Professional Salaries-FT	Lopez Hurtado, Ivan	3PVB00	Exempt Staff	Principal Investigator-Pearl Grant	0.01	\$857.00	0.01	\$857.00
Subtotal, 61301 Professional Salaries-FT						0.01	857.00	0.01	857.00
Exhibit 11 -Academic Support 61301	Professional Salaries-FT	Baca, Lori M	3BEC00	Executive/Managers	Dean College of Business	1.00	\$84,150.00	1.00	\$84,150.00
		Ricoy, Ulises M	3ASC00	Executive/Managers	Dean College of Arts and Science	1.00	\$81,600.00	1.00	\$81,600.00
		Trabka, Ellen M	3NHC00	Executive/Managers	Dean College of Nursing & Health	1.00	\$84,907.00	1.00	\$84,907.00
		VACANT, POSITION-Dean of Engineering	3PSC00	Executive/Managers	Dean of Engineering Stipend	0.00	\$0.00	0.00	\$0.00
		VACANT, POSITION-Dean of Engineering	3PSC00	Executive/Managers	Dean of Engineering	0.00	\$0.00	0.00	\$0.00
		VACANT, POSITION-Dean of Education	3CEC00	Executive/Managers	Dean of Education Stipend	0.00	\$0.00	0.00	\$0.00
		VACANT, POSITION-Dean of Education	3CEC00	Executive/Managers	Dean of Education	1.00	\$107,100.00	1.00	\$107,100.00
Subtotal, 61301 Professional Salaries-FT						4.00	357,757.00	4.00	357,757.00
Exhibit 13 -Institutional Support 61301	Professional Salaries-FT	Bailey, Richard J	1PRS00	Executive Exempt Staff	President	1.00	\$178,500.00	1.00	\$178,500.00
		Bejarano, Ricky	2FOB00	Executive Exempt Staff	VP for Finance & Administration	1.00	\$156,848.00	1.00	\$156,848.00
		Lopez Hurtado, Ivan	3PVB00	Executive Exempt Staff	Provost and VP for Academic Affairs	0.99	\$147,082.00	0.99	\$147,082.00
Subtotal, 61301 Professional Salaries-FT						2.99	482,430.00	2.99	482,430.00
Principal Officer Total						7.00	841,044.00	7.00	841,044.00