

NORTHERN NEW MEXICO COLLEGE

REPORT OF ACTUALS

FY17 (2016-2017)



NORTHERN New Mexico College

**NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY 2017**

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	REVENUES													
2	Instruction and General	Exh 2		13,932,183		2,818,098		13,742,136		3,697,005		13,784,603		3,273,899
3	Student Social and Cultural	Exh 15		64,000		-		72,332		-		71,462		-
4	Research	Exh 16		-		1,979		-		7,591		-		7,591
5	Public Service	Exh 17		506,200		-		554,282		-		544,902		-
6	Internal Service Dept.	Exh 18		418,130		-		437,701		-		457,068		1,544
7	Student Financial Aid	Exh 19		-		4,125,413		-		3,858,410		-		3,837,273
8	Auxiliary Enterprises	Exh 20		744,800		-		642,997		5,132		665,767		2,631
9	Intercollegiate Athletics	Exh 21		413,860		-		372,134		36,946		380,248		20,286
10	Subtotal Current Funds			16,079,173		6,945,490		15,821,582		7,605,084		15,904,050		7,143,224
11	Capital Outlay	Exh I		2,419,579		-		3,126,025		-		2,543,691		-
12	Renewals & Replacements	Exh II		-		-		-		-		-		-
13	Subtotal Plant Funds			2,419,579		-		3,126,025		-		2,543,691		-
14	TOTAL REVENUES			18,498,752		6,945,490		18,947,607		7,605,084		18,447,741		7,143,224
15	BEGINNING BALANCES													
16	Instruction and General	Exh 2		546,980		-		747,368		-		747,368		-
17	Student Social and Cultural	Exh 15		-		-		-		-		-		-
18	Research	Exh 16		-		-		-		-		-		-
19	Public Service	Exh 17		80,119		-		93,998		-		93,998		-
20	Internal Service Dept.	Exh 18		-		-		-		-		-		-
21	Student Financial Aid	Exh 19		-		-		-		-		-		-
22	Auxiliary Enterprises	Exh 20		-		-		94,421		-		94,420		-
23	Intercollegiate Athletics	Exh 21		-		-		-		-		-		-
24	Subtotal Current Funds			627,099		-		935,787		-		935,786		-
25	Capital Outlay	Exh I		-		-		-		-		-		-
26	Renewals & Replacements	Exh II		-		-		-		-		-		-
27	Subtotal Plant Funds			-		-		-		-		-		-
28	TOTAL BEGINNING BALANCES			627,099		-		935,787		-		935,786		-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
29 AVAILABLE														
30	Instruction and General	Exh 2		14,479,163		2,818,098		14,489,504		3,697,005		14,531,971		3,273,899
31	Student Social and Cultural	Exh 15		64,000		-		72,332		-		71,462		-
32	Research	Exh 16		-		1,979		-		7,591		-		7,591
33	Public Service	Exh 17		586,319		-		648,280		-		638,900		-
34	Internal Service Dept.	Exh 18		418,130		-		437,701		-		457,068		1,544
35	Student Financial Aid	Exh 19		-		4,125,413		-		3,858,410		-		3,837,273
36	Auxiliary Enterprises	Exh 20		744,800		-		737,418		5,132		760,187		2,631
37	Intercollegiate Athletics	Exh 21		413,860		-		372,134		36,946		380,248		20,286
38	Subtotal Current Funds			16,706,272		6,945,490		16,757,369		7,605,084		16,839,836		7,143,224
39	Capital Outlay	Exh I		2,419,579		-		3,126,025		-		2,543,691		-
40	Renewals & Replacements	Exh II		-		-		-		-		-		-
41	Subtotal Plant Funds			2,419,579		-		3,126,025		-		2,543,691		-
42	TOTAL AVAILABLE			19,125,851		6,945,490		19,883,394		7,605,084		19,383,527		7,143,224
43 EXPENDITURES														
44	Instruction and General	Exh 10	171.28	13,908,341	16.92	2,796,094	159.69	13,431,019	18.42	3,610,253	159.69	12,776,154	18.42	3,191,666
45	Student Social and Cultural	Exh 15	1.00	82,009	-	-	1.00	91,513	-	-	1.00	86,800	-	-
46	Research	Exh 16	-	-	-	1,979	-	-	0.07	5,839	-	-	0.07	5,839
47	Public Service	Exh 17	5.45	616,552	-	-	5.45	563,321	-	-	5.45	557,521	-	-
48	Internal Service Dept.	Exh 18	6.67	26,816	-	-	6.67	36,666	-	-	6.67	(45,938)	-	2,059
49	Student Financial Aid	Exh 19	-	60,000	-	4,155,473	-	56,364	-	3,888,470	-	57,129	-	3,871,758
50	Auxiliary Enterprises	Exh 20	4.38	935,826	-	-	4.38	879,715	-	6,756	4.38	838,208	-	3,372
51	Intercollegiate Athletics	Exh 21	5.00	695,776	-	-	5.00	664,050	-	48,418	5.00	651,746	-	26,982
52	Subtotal Current Funds		193.78	16,325,320	16.92	6,953,546	182.19	15,722,648	18.49	7,559,736	182.19	14,921,620	18.49	7,101,676
53	Capital Outlay	Exh I	-	2,419,579	-	-	-	3,254,147	-	-	-	2,637,630	-	-
54	Renewals & Replacements	Exh II	-	155,227	-	-	-	170,640	-	-	-	142,664	-	-
55	Subtotal Plant Funds		-	2,574,806	-	-	-	3,424,787	-	-	-	2,780,294	-	-
56	TOTAL EXPENDITURES		193.78	18,900,126	16.92	6,953,546	182.19	19,147,435	18.49	7,559,736	182.19	17,701,914	18.49	7,101,676

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
57	NET TRANSFERS IN(OUT)													
58	Instruction and General			(357,664)		(22,004)		(387,744)		(86,752)		(131,692)		(82,233)
59	Student Social and Cultural	Exh 15		18,009		-		19,181		-		15,338		-
60	Research	Exh 16		-		-		-		(1,752)		-		(1,752)
61	Public Service	Exh 17		34,744		-		25,608		-		25,608		-
62	Internal Service Dept.	Exh 18		(391,314)		-		(401,035)		-		(503,520)		515
63	Student Financial Aid	Exh 19		60,000		30,060		56,364		30,060		57,129		34,485
64	Auxiliary Enterprises	Exh 20		191,026		-		142,297		1,624		77,286		741
65	Intercollegiate Athletics	Exh 21		281,916		-		291,916		11,472		264,797		6,696
66	Subtotal Current Funds			(163,283)		8,056		(253,413)		(45,348)		(195,054)		(41,548)
67	Capital Outlay	Exh I		-		-		128,122		-		93,939		-
68	Renewals & Replacements	Exh II		155,227		-		170,640		-		142,664		-
69	Subtotal Plant Funds			155,227		-		298,762		-		236,603		-
70	NET TRANSFERS			(8,056)		8,056		45,349		(45,348)		41,549		(41,548)
71	ENDING BALANCES													
72	Instruction and General	Exh 10		213,158		-		670,741		0		1,624,125		-
73	Student Social and Cultural	Exh 15		-		-		-		-		-		-
74	Research	Exh 16		-		-		-		-		-		-
75	Public Service	Exh 17		4,511		-		110,567		-		106,987		-
76	Internal Service Dept.	Exh 18		-		-		-		-		(514)		-
77	Student Financial Aid	Exh 19		-		-		-		-		-		-
78	Auxiliary Enterprises	Exh 20		-		-		-		-		(735)		-
79	Intercollegiate Athletics	Exh 21		-		-		-		-		(6,701)		-
80	Subtotal Current Funds			217,669		-		781,308		0		1,723,162		-
81	Capital Outlay	Exh I		-		-		-		-		-		-
82	Renewals & Replacements	Exh II		-		-		-		-		-		-
83	Subtotal Plant Funds			-		-		-		-		-		-
84	TOTAL ENDING BALANCES			217,669		-		781,308		0		1,723,162		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE				19,125,851		6,945,490		19,883,394		7,605,084		19,383,527		7,143,224

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	TRANSFERS IN													
2	Instruction and General	Ex 2		666,975		48,648		858,841		43,779		862,049		33,473
3	Student Social and Cultural	Exh 15		33,009		-		36,244		-		18,746		-
4	Research	Exh 16		-		-		-		-		-		-
5	Public Service	Exh 17		34,744		-		25,608		-		25,608		-
6	Internal Service Dept.	Exh 18		160,736		-		155,721		-		56,131		515
7	Student Financial Aid	Exh 19		60,000		30,060		56,364		30,060		57,129		34,485
8	Auxiliary Enterprises	Exh 20		191,026		-		257,938		1,624		195,086		948
9	Intercollegiate Athletics	Exh 21		281,916		-		291,916		11,472		271,493		6,696
10	Subtotal Current Funds			1,428,406		78,708		1,682,632		86,935		1,486,242		76,117
11	Capital Outlay	Exh I		-		-		128,122		-		142,664		-
12	Renewals & Replacements	Exh II		155,227		-		170,640		-		93,939		-
13	Subtotal Plant Funds			155,227		-		298,762		-		236,603		-
14	TOTAL TRANSFERS IN			1,583,633		78,708		1,981,394		86,935		1,722,845		76,117
15														
16	TRANSFERS OUT													
17	Instruction and General	Ex 2		(1,024,639)		(70,652)		(1,246,585)		(130,531)		(993,741)		(115,706)
18	Student Social and Cultural	Exh 15		(15,000)		-		(17,063)		-		(3,410)		-
19	Research	Exh 16		-		-		-		(1,752)		-		(1,752)
20	Public Service	Exh 17		-		-		-		-		-		-
21	Internal Service Dept.	Exh 18		(552,050)		-		(556,757)		-		(559,651)		-
22	Student Financial Aid	Exh 19		-		-		-		-		-		-
23	Auxiliary Enterprises	Exh 20		-		-		(115,642)		-		(118,006)		-
24	Intercollegiate Athletics	Exh 21		-		-		-		-		(6,696)		-
25	Subtotal Current Funds			(1,591,689)		(70,652)		(1,936,047)		(132,283)		(1,681,504)		(117,458)
26	Capital Outlay	Exh I		-		-		-		-		-		-
27	Renewals & Replacements	Exh II		-		-		-		-		-		-
28	Subtotal Plant Funds			-		-		-		-		-		-
29	TOTAL TRANSFERS OUT			(1,591,689)		(70,652)		(1,936,047)		(132,283)		(1,681,504)		(117,458)
30	NET TRANSFERS (Totals only)			(8,056)		8,056		45,347		(45,348)		41,341		(41,341)
31														

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
32	NET TRANSFERS (by Exhibit)													
33	Instruction and General	Ex 2		(357,664)		(22,004)		(387,744)		(86,751)		(131,692)		(82,233)
34	Student Social and Cultural	Exh 15		18,009		-		19,181		-		15,336		-
35	Research	Exh 16		-		-		-		(1,752)		-		(1,752)
36	Public Service	Exh 17		34,744		-		25,608		-		25,608		-
37	Internal Service Dept.	Exh 18		(391,314)		-		(401,036)		-		(503,520)		515
38	Student Financial Aid	Exh 19		60,000		30,060		56,364		30,060		57,129		34,485
39	Auxiliary Enterprises	Exh 20		191,026		-		142,296		1,624		77,080		948
40	Intercollegiate Athletics	Exh 21		281,916		-		291,916		11,472		264,797		6,696
41	Subtotal Current Funds			(163,283)		8,056		(253,415)		(45,347)		(195,262)		(41,341)
42	Capital Outlay	Exh I		-		-		128,122		-		142,664		-
43	Renewals & Replacements	Exh II		155,227		-		170,640		-		93,939		-
44	Subtotal Plant Funds			155,227		-		298,762		-		236,603		-
45	NET TRANSFERS (Total)			(8,056)		8,056		45,347		(45,347)		41,341		(41,341)

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 2_SUMMARY OF INSTRUCTION AND GENERAL**

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals					
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	REVENUE:													
2	Tuition and Fees	Exh 3		2,987,535		-		3,280,130		-		3,264,599		-
3	Federal Gov't Appropriations	Exh 4												
4	State Gov't Appropriations	Exh 4		10,734,700		-		10,197,900		-		10,201,400		-
5	Local Gov't Appropriations	Exh 4												
6	Federal Gov't Grants/Contracts	Exh 5		3,000		2,223,894		3,280		3,392,825		13,354		3,004,204
7	State Gov't Grants/Contracts	Exh 5		-		579,043		-		176,635		-		164,878
8	Local Gov't Grants/Contracts	Exh 5		-		-		-		-		-		-
9	Private Gifts/Grants/Contracts	Exh 6		-		15,161		-		127,545		-		104,817
10	Endowment/Land/Perm Fund	Exh 7		165,263		-		121,124		-		187,666		-
11	Sales and Services	Exh 8		300		-		434		-		434		-
12	Other Sources	Exh 9		41,385		-		139,268		-		117,150		-
13	TOTAL REVENUE			13,932,183		2,818,098		13,742,136		3,697,005		13,784,603		3,273,899
14	BEGINNING BALANCE			546,980		-		747,368		-		747,368		-
15	TOTAL AVAILABLE			14,479,163		2,818,098		14,489,504		3,697,005		14,531,971		3,273,899
16	EXPENDITURES:													
17	Instruction	Exh 10	79.08	5,227,959	12.41	1,922,537	67.49	5,180,421	12.91	2,150,854	67.49	4,887,069	12.91	1,839,280
18	Academic Support	Exh 11	13.75	1,173,394	0.20	25,172	13.75	1,148,010	0.20	20,343	13.75	1,065,060	0.20	14,685
19	Student Services	Exh 12	15.95	1,167,611	2.31	354,364	15.95	1,139,699	2.31	574,975	15.95	1,119,605	2.31	539,689
20	Institutional Support	Exh 13	40.75	4,403,877	2.00	494,021	40.75	4,025,670	3.00	853,323	40.75	3,886,606	3.00	789,949
21	Oper & Maint of Plant	Exh 14	21.75	1,935,500	-	-	21.75	1,937,219	-	10,758	21.75	1,817,814	-	8,063
22	TOTAL EXPENDITURES		171.28	13,908,341	16.92	2,796,094	159.69	13,431,019	18.42	3,610,253	159.69	12,776,154	18.42	3,191,666
23	TRANSFERS													
24	Transfers In			666,975		48,648		858,841		43,779		862,049		33,473
25	Transfers (Out)			(1,024,639)		(70,652)		(1,246,585)		(130,531)		(993,741)		(115,706)
26	TOTAL TRANSFERS			(357,664)		(22,004)		(387,744)		(86,752)		(131,692)		(82,233)
27	ENDING BALANCE			213,158		-		670,741		0		1,624,125		-
28	TOTAL EXPENDITURES, TRANSFERS													
29	& ENDING BALANCE			14,479,163		2,818,098		14,489,504		3,697,005		14,531,971		3,273,899

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 3_TUITION AND FEES**

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 TUITION AND FEES												
2 Tuition and Fees		2,987,535		-		3,265,655		-		3,264,599		-
3 TOTAL TUITION AND FEES		2,987,535		-		3,265,655		-		3,264,599		-
Revenue Type												
Tuition Resident		2,052,480		-		2,205,041		-		2,135,899		-
Tuition Non-Resident		79,444		-		117,520		-		121,058		-
Fees		855,611		-		943,083		-		1,007,642		-
Other Revenue		-		-		11		-		-		-
Total Revenue		2,987,535		-		3,265,655		-		3,264,599		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 FEDERAL		-				-				-		
2 STATE												
3 Instruction and General		10,409,000		-		9,888,500		-		9,966,200		-
4 Hold Harmless		78,000		-		74,100		-		-		-
5 Nursing Enhancement		247,700		-		235,300		-		235,200		-
6 Total State		10,734,700		-		10,197,900		-		10,201,400		-
7 LOCAL						-				-		-
8 TOTAL APPROPRIATIONS		10,734,700		-		10,197,900		-		10,201,400		-

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

		Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	GOVERNMENT GRANTS & CONTRACTS										
2	Federal		3,000		2,223,894		3,280		3,392,825		13,354
3	State		-		579,043		-		176,635		-
4	Local/Other		-		-		-		-		-
5	TOTAL GOVERNMENT GRANTS & CONTRACTS		3,000		2,802,937		3,280		3,569,460		13,354

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 PRIVATE GIFTS, GRANTS AND CONTRACTS												
2 Private Gifts, Grants and Contracts		-		15,161		-		127,545		-		104,817
3 TOTAL PRIVATE GIFTS, GRANTS AND CONTRACTS		-		15,161		-		127,545		-		104,817

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	ENDOWMENT		-				-				-		
2	Land/Permanent Fund		165,263				121,124		-		187,666		-
3	TOTAL ENDOWMENT, LAND												
4	& PERMANENT FUND INCOME		165,263		-		121,124		-		187,666		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 SALES & SERVICES												
2 Sales and Services		300		-		434		-		434		-
3 TOTAL SALES & SERVICES		300		-		434		-		434		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 OTHER SOURCES												
2 Other		41,385				139,268		0		117,150		-
3 TOTAL OTHER SOURCES		41,385		-		139,268		0		117,150		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	EXPENDITURES													
2	Total by program													
3	General Academic Instruction	101	76.08	5,009,708	3.84	1,226,215	62.99	4,876,143	4.34	1,391,184	62.99	4,609,164	4.34	1,170,782
4	Vocation-Technical Instructor	102	2.00	111,240	-	74,000	2.00	109,170	-	73,879	2.00	109,664	-	61,194
7	Other	105	1.00	107,011	8.57	622,322	2.50	195,108	8.57	685,791	2.50	168,241	8.57	607,304
8	TOTAL EXPENDITURES		79.08	5,227,959	12.41	1,922,537	67.49	5,180,421	12.91	2,150,854	67.49	4,887,069	12.91	1,839,280
Program 101														
11000	VPFA	1022	-	-	-	-	-	-	-	-	-	-	-	-
11000	Art	2052	1.82	105,040			1.82	149,581			1.82	149,282		
11000	Film & Digital Media Arts	2053	1.32	87,172			1.32	38,441			1.32	20,289		
11000	Music	2054	1.43	108,572			1.43	107,729			1.43	91,570		
11000	Language & Letters	2111	7.02	442,743			7.02	601,584			7.02	491,111		
11000	Tricker Literary Journal	2114	11.59	-			-	36			-	36		
11000	Humanities & Social Science	2131	5.78	391,642			5.78	408,107			5.78	400,981		
11000	Northern Pueblos Institute	2132	0.25	17,742			0.25	13,706			0.25	14,246		
11000	Health, Phys Ed & Recreation	2148	0.32	21,506			0.32	24,126			0.32	23,119		
11000	Math & Physical Science	2212	6.00	447,017			6.00	450,544			6.00	447,254		
11000	Biology & Chemistry	2263	6.48	540,456			6.48	467,991			6.48	450,660		
11000	Enviromental Science	2268	2.60	186,487			2.60	194,396			2.60	188,865		
11000	Engineering	2355	5.48	490,319			5.48	435,127			5.48	416,547		
11000	Heath Sciences	2421	0.54	24,992			0.54	20,664			0.54	18,867		
11000	Nursing-Associates Degree	2431	8.19	682,613			8.19	603,564			8.19	591,090		
11000	BS in Nursing	2432	1.22	123,349			1.22	109,639			1.22	109,363		
11000	Teacher Education	2511	5.65	444,273			5.65	390,093			5.65	381,499		
11000	Business Education	2571	5.60	416,833			5.60	342,798			5.60	339,910		
11000	Construction Trades	2616	0.54	35,081			0.54	35,013			0.54	30,865		
11000	Summer Session Instruction	2722	1.50	85,303			-	-			-	-		
11000	Canal Seis	4208	1.25	80,028			1.25	77,548			1.25	78,793		
11011	Nursing -Associates Degree	2431	0.80	188,837			0.80	164,639			0.80	142,810		
11011	BS in Nursing	2432	0.70	71,668			0.70	62,935			0.70	65,850		
11012	Language & Letters	2111	-	-			-	14			-	-		
11012	Trickster Literary Journal	2114	-	-			-	2,402			-	1,376		
11012	Humanities & Social Science	2131	-	-			-	656			-	-		
11012	Math & Physical Science	2212	-	-			-	4,580			-	1,381		
11012	Biology & Chemistry	2263	-	-			-	3,580			-	1,609		
11012	Engineering	2355	-	8,800			-	32,109			-	22,719		
11012	Nursing - Associates Degree	2431	-	-			-	837			-	806		
11012	Teacher Education	2511	-	-			-	500			-	-		
11012	Business Education	2571	-	-			-	1,000			-	246		
11013	Business Education	2571	-	-			-	1,455			-	1,455		
11013	Continuing Education	2653	-	-			-	105,524			-	103,269		
11303	Biology & Chemistry	2263	-	-			-	12,245			-	12,245		
11303	Engineering	2355	-	-			-	1,816			-	1,816		
11303	Nursing - Associates Degree	2431	-	9,235			-	11,164			-	9,235		

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40103	Biology & Chemistry	2263	-	-	0.20	58,542	-	-	0.20	68,337.00	-	-	0.20	55,226
40104	Engineering	2355	-	-	0.12	294,439	-	-	0.12	226,426.00	-	-	0.12	169,188
40106	Provost	1007	-	-	-	-	-	-	-	11,350.00	-	-	-	11,350
40106	Math & Physical Science	2212	-	-	0.16	20,155	-	-	0.16	23,836.00	-	-	0.16	21,884
40106	Biology & Chemistry	2263	-	-	0.42	32,047	-	-	0.42	28,585.00	-	-	0.42	22,809
40106	Dean-College of Arts & Scien	2833	-	-	-	-	-	-	-	-	-	-	-	10,852
40108	Engineering	2355	-	-	0.68	343,325	-	-	0.68	324,806.00	-	-	0.68	299,526
40109	Biology & Chemistry	2263	-	-	0.04	10,459	-	-	0.04	9,739.00	-	-	0.04	9,739
40110	Enviromental Science	2268	-	-	1.00	43,759	-	-	1.00	37,665.00	-	-	1.00	37,213
40111	Biology & Chemistry	2263	-	-	-	-	-	-	-	135,040.00	-	-	-	120,857
40112	Engineering	2355	-	-	-	-	-	-	0.50	74,523.00	-	-	0.50	43,468
40113	Engineering	2355	-	-	-	-	-	-	-	97,371.00	-	-	-	74,755
40114	Enviromental Science	2268	-	-	-	-	-	-	-	8,739.00	-	-	-	728
41118	Math & Physical Science	2212	-	-	-	6,000	-	-	-	20,622.00	-	-	-	20,951
41142	Engineering	2355	-	-	-	7,500	-	-	-	19,462.00	-	-	-	19,462
41142	Teacher Education	2511	-	-	-	-	-	-	-	30,476.00	-	-	-	30,476
41143	Language & Letters	2111	-	-	-	-	-	-	-	4,237.00	-	-	-	4,237
41144	Math & Physical Science	2212	-	-	-	-	-	-	-	26,750.00	-	-	-	26,750
41144	Engineering	2355	-	-	-	-	-	-	-	37,304.00	-	-	-	37,304
41170	Math & Physical Science	2212	-	-	-	20,000	-	-	-	20,372.00	-	-	-	16,872
41221	Northern Pueblos Institute	2132	-	-	0.38	59,032	-	-	0.38	-	-	-	0.38	-
41221	Teacher Education	2511	-	-	0.84	315,796	-	-	0.84	-	-	-	0.84	-
41433	Biology & Chemistry	2263	-	-	-	-	-	-	-	9,616.00	-	-	-	9,616
41449	Engineering	2355	-	-	-	-	-	-	-	1,492.00	-	-	-	1,492
41452	Canal Seis	4208	-	-	-	1,637	-	-	-	-	-	-	-	-
41454	Biology & Chemistry	2263	-	-	-	3,524	-	-	-	7,706.00	-	-	-	7,707
41455	Biology & Chemistry	2263	-	-	-	10,000	-	-	-	7,873.00	-	-	-	2,353
41456	Enviromental Science	2268	-	-	-	-	-	-	-	20,756.00	-	-	-	20,756
41457	Enviromental Science	2268	-	-	-	-	-	-	-	7,000.00	-	-	-	-
41458	Enviromental Science	2268	-	-	-	-	-	-	-	41,215.00	-	-	-	32,379
41459	Film & digital Mdia Arts	2053	-	-	-	-	-	-	-	28,000.00	-	-	-	28,778
41460	Engineering	2355	-	-	-	-	-	-	-	2,250.00	-	-	-	100
42519	Work Study	2011	-	-	-	-	-	-	-	37,658.00	-	-	-	19,005
42529	Work Study	2011	-	-	-	-	-	-	-	21,979.00	-	-	-	14,955
101 Total			76.08	5,009,708	3.84	1,226,215	62.99	4,876,143	4.34	1,391,185	62.99	4,609,164.00	4.34	1,170,788.00
Program 102														
11000	Barbering & Cosmetology	2602	2.00	111,240	-	-	2.00	109,170.00	-	-	2.00	109,664	-	-
41191	Engineering	2355	-	-	-	3,000	-	-	-	18,965.62	-	-	-	11,366
41191	Business Education	2571	-	-	-	-	-	-	-	-	-	-	-	-
41193	Engineering	2355	-	-	-	71,000	-	-	-	54,913.12	-	-	-	49,828
41193	Business Education	2571	-	-	-	-	-	-	-	-	-	-	-	-
102 Total			2.00	111,240	-	74,000	2.00	109,170	-	73,879	2.00	109,664	-	61,194

Program 105

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	Summer Session Instruction	2722	-	9,982	-		1.50	99,928	-	-	1.50	74,836	-	
11000	Distance Education	2723	1.00	97,029	-		1.00	95,180	-	-	1.00	93,405	-	
41101	High School Equivalency	2725	-	-	5.10	427,139	-	-	5.10	489,129.00	-	-	5.10	409,916
41181	Adult Education	2811	-	-	1.47	72,452	-	-	1.47	74,503.00	-	-	1.47	75,291
41211	Adult Education	2811	-	-	2.00	113,408	-	-	2.00	113,249.00	-	-	2.00	113,213
41212	Adult Education	2811	-	-	-	9,323	-	-	-	8,910.00	-	-	-	8,884
105 Total			1.00	107,011	8.57	622,322	2.50	195,108	8.57	685,791	2.50	168,241	8.57	607,304

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	EXPENDITURES												
2	Compensation	-	4,363,057	-	718,389	67.49	4,300,459	12.41	891,683	67.49	4,076,581	12.41	739,870
3	Equipment		81,412		304,500		47,254		474,887		22,648		527,429
4	Travel		10,495		85,470		23,622		57,058		13,407		49,843
5	Other		772,995		814,178		809,086		727,226		774,433		522,138
6	TOTAL EXPENDITURES		5,227,959		1,922,537		5,180,421		2,150,854		4,887,069		1,839,280
7													
8													
9	Provost	1007											
10	Compensation				-			-	8,760	-		-	8,760
11	Equipment				-				-				-
12	Travel				-				567				567
13	Other				-				2,023				2,023
14	Total	-	-	-	-	-	-	-	11,350	-	-	-	11,350
15													
16	Work Study	2011											
17	Compensation				-			-	59,637	-		-	33,960
18	Equipment				-				-				-
19	Travel				-				-				-
20	Other				-				-				-
21	Total	-	-	-	-	-	-	-	59,637	-	-	-	33,960
22													
23	Art	2052											
24	Compensation		77,919			1.82	126,879			1.82	129,460	-	
25	Equipment		500				500				-		
26	Travel		-				-				-		
27	Other		26,621				22,202				19,822		
28	Total	-	105,040	-	-	1.82	149,581	-	-	1.82	149,282	-	-
29													
30	Film & Digital Media Arts	2053											
31	Compensation		74,803			1.32	26,117		-	1.32	8,713	-	
32	Equipment		500				500		-		-		
33	Travel		100				100		-		-		
34	Other		11,769				11,724		28,000		11,576		
35	Total	-	87,172	-	-	1.32	38,441	-	28,000	1.32	20,289	-	-
36													
37	Music	2054											
38	Compensation		89,215			1.43	88,392			1.43	75,508	-	
39	Equipment		-				-				-		
40	Travel		1,500				1,500				-		
41	Other		17,857				17,837				16,061		
42	Total	-	108,572	-	-	1.43	107,729	-	-	1.43	91,569	-	-
43													

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted	Restricted	Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
44	Language & Letters	2111										
45	Compensation			381,967		7.02	536,328	-	7.02	426,478	-	-
46	Equipment			-		-	-	-		-		-
47	Travel			-		-	-	-		-		-
48	Other			60,776			65,270	4,237		64,633		4,237
49	Total		-	442,743	-	7.02	601,598	4,237	7.02	491,111	-	4,237
50												
51	Tricker Literary Journal	2114										
52	Compensation			-		-	-	-	-	-		-
53	Equipment			-		-	-	-		-		-
54	Travel			-		-	-	-		-		-
55	Other			-			2,438			1,412		
56	Total		-	-	-	-	2,438	-	-	1,412	-	-
57												
58	Humanities & Social Science	2131										
59	Compensation			341,878		5.78	358,343		5.78	351,322	-	
60	Equipment			-		-	-			-		
61	Travel			100			100			-		
62	Other			49,664			50,320			49,659		
63	Total		-	391,642	-	5.78	408,763	-	5.78	400,981	-	-
64												
65	Northern Pueblos Institute	2132										
66	Compensation			15,608	59,032	0.25	12,078	0.38	0.25	12,078	0.38	
67	Equipment			-		-	-			-		
68	Travel			-		-	-			-		
69	Other			2,134			1,627			2,167		
70	Total		-	17,742	59,032	0.25	13,705	0.38	0.25	14,245	0.38	-
71												
72	Health, Phys Ed & Recreation	2148										
73	Compensation			16,273		0.32	18,893		0.32	18,476	-	
74	Equipment			-		-	-			-		
75	Travel			-		-	-			-		
76	Other			5,233			5,233			4,643		
77	Total		-	21,506	-	0.32	24,126	-	0.32	23,119	-	-
78												
79	Math & Physical Science	2212										
80	Compensation			394,618	19,555	6.00	398,288	0.16	6.00	395,219	0.16	24,225
81	Equipment			-	-		650			1,096		29,717
82	Travel			150	2,100		377			77		4,013
83	Other			52,249	24,500		55,809			52,242		28,502
84	Total		-	447,017	46,155	6.00	455,124	0.16	6.00	448,634	0.16	86,457
85												

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals					
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
86	Biology & Chemistry	2263												
87	Compensation			453,878		24,198	6.48	382,665	0.66	58,348	6.48	375,630	0.66	51,405
88	Equipment			688		-		12,933		10,376		12,245		10,660
89	Travel			345		19,559		1,445		15,507		-		12,703
90	Other			85,545		70,815		86,773		182,665		76,639		153,537
91	Total		-	540,456	-	114,572	6.48	483,816	0.66	266,896	6.48	464,514	0.66	228,305
92														
93	Enviromental Science	2268												
94	Compensation			161,295		32,759	2.60	169,251	1.00	43,491	2.60	165,348	1.00	68,294
95	Equipment			-		-		-		3,000		-		5,706
96	Travel			125		11,000		95		8,779		-		5,706
97	Other			25,067		-		25,050		60,104		23,517		11,372
98	Total		-	186,487	-	43,759	2.60	194,396	1.00	115,374	2.60	188,865	1.00	91,078
99														
100	Engineering	2355												
101	Compensation			435,577		56,817	5.48	385,780	0.80	144,646	5.48	362,667	0.80	98,962
102	Equipment			-		300,000		1,204		424,392		804		419,644
103	Travel			4,350		17,574		7,180		11,998		3,509		8,816
104	Other			59,192		344,903		74,887		276,476		74,101		179,067
105	Total		-	499,119	-	719,294	5.48	469,051	0.80	857,512	5.48	441,081	0.80	706,489
106														
107	Heath Sciences	2421												
108	Compensation			17,032			0.54	12,723			0.54	12,541	-	
109	Equipment			-				-				-		
110	Travel			-				-				-		
111	Other			7,960				7,941				6,326		
112	Total		-	24,992	-	-	0.54	20,664	-	-	0.54	18,867	-	-
113														
114	Nursing-Associates Degree	2431												
115	Compensation			628,724			8.99	574,221			8.99	566,806	-	
116	Equipment			78,924				26,370				6,272		
117	Travel			2,000				5,938				4,809		
118	Other			171,037				173,675				166,055		
119	Total		-	880,685	-	-	8.99	780,204	-	-	8.99	743,942	-	-
120														
121	BS in Nursing	2432												
122	Compensation			164,284			1.92	141,779			1.92	145,701	-	
123	Equipment			-				-				-		
124	Travel			500				3,762				3,107		
125	Other			30,233				27,033				26,406		
126	Total		-	195,017	-	-	1.92	172,574	-	-	1.92	175,214	-	-
127														

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
128	Teacher Education	2511												
129	Compensation			388,504		43,954	5.65	334,324	0.84	23,779	5.65	326,511	0.84	23,779
130	Equipment			-		4,500		-		5,486		-		5,486
131	Travel			800		21,068		800		-		-		-
132	Other			54,969		246,274		55,469		1,211		54,988		1,211
133	Total		-	444,273	-	315,796	5.65	390,593	0.84	30,476	5.65	381,499	0.84	30,476
134														
135	Business Education	2571												
136	Compensation			366,030			5.60	291,950			5.60	290,935	-	
137	Equipment			800				800				-		
138	Travel			400				1,900				1,500		
139	Other			49,603				50,603				49,176		
140	Total		-	416,833	-	-	5.60	345,253	-	-	5.60	341,611	-	-
141														
142	Barbering & Cosmetology	2602												
143	Compensation			89,293			2.00	87,223			2.00	88,784	-	
144	Equipment			-				-				-		
145	Travel			125				425				405		
146	Other			21,822				21,522				20,475		
147	Total		-	111,240	-	-	2.00	109,170	-	-	2.00	109,664	-	-
148														
149	Construction Trades	2616												
150	Compensation			27,471			0.54	27,458			0.54	23,711	-	
151	Equipment			-				2,545				2,545		
152	Travel			-				-				-		
153	Other			7,610				5,010				4,610		
154	Total		-	35,081	-	-	0.54	35,013	-	-	0.54	30,866	-	-
155														
156	Continuing Education	2653												
157	Compensation			-			-	88,451		-		85,436	-	
158	Equipment			-				1,752				1,386		
159	Travel			-				-				-		
160	Other			-				15,321				16,448		
161	Total		-	-	-	-	-	105,524	-	-	-	103,270	-	-
162														
163	Summer Session Instruction	2722												
164	Compensation			82,481			1.50	87,124			1.50	62,032	-	
165	Equipment			-				-				-		
166	Travel			-				-				-		
167	Other			12,804				12,804				12,804		
168	Total		-	95,285	-	-	1.50	99,928	-	-	1.50	74,836	-	-
169														

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
170	Distance Education	2723										
171	Compensation			87,239	1.00	85,399			1.00	83,811	-	
172	Equipment			-		-				-		
173	Travel			-		-				-		
174	Other			9,790		9,781				9,594		
175	Total		-	97,029	-	95,180	-	-	1.00	93,405	-	-
176												
177	High School Equivalency Pro	2725										
178	Compensation					296,623	5.10	343,909	-		5.10	255,656
179	Equipment					-		1,916				6,810
180	Travel					13,760		15,348				16,323
181	Other					116,757		127,956				131,128
182	Total		-	-	-	427,140	-	489,129	-	-	5.10	409,917
183												
184	Adult Education	2811										
185	Compensation					185,451	3.47	185,766	-		3.47	164,706
186	Equipment					-		-				21,288
187	Travel					409		986				986
188	Other					9,323		9,910				10,409
189	Total		-	-	-	195,183	-	196,662	-	-	3.47	197,389
190												
	Dean-College of Arts & Scienc	2833										
	Compensation								-		-	10,123
	Equipment											-
	Travel											729
	Other											-
	Total		-	-	-	-	-	-	-	-	-	10,852
191	Canal Seis	4208										
192	Compensation			68,968	1.25	66,793			1.25	69,414	-	-
193	Equipment			-		-				(1,700)		28,118
194	Travel			-		-				-		-
195	Other			11,060		10,755				11,079		660
196	Total		-	80,028	-	77,548	-	-	1.25	78,793	-	28,778

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	prog	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 EXPENDITURES													
2 Program													
3 Library	111	4.00	270,960	-	-	4.00	269,957	-	-	4.00	265,553	-	-
4 Academic Administration and Personnel	115	9.75	882,434	0.20	25,172	9.75	858,655	0.20	20,343	9.75	784,489	0.20	14,685
5 Other	118	-	20,000	-	-	-	19,398	-	-	-	15,018	-	-
27 TOTAL EXPENDITURES		13.75	1,173,394	0.20	25,172	13.75	1,148,010	0.20	20,343	13.75	1,065,060	0.20	14,685
Program 111													
11000 Library	2826	4.00	270,960	-	-	4.00	269,957	-	-	4.00	265,553	-	-
111 Total		4.00	270,960	-	-	4.00	269,957	-	-	4.00	265,553	-	-
Program 115													
11000 Dean - College of Bsuiness	2829	2.00	160,664	-	-	2.00	162,009	-	-	2.00	162,775	-	-
11000 Dean - College of Education	2831	1.80	172,491	-	-	1.80	270,545	-	-	1.80	193,133	-	-
11000 Dean - College of Arts & Sciences	2833	2.00	182,721	-	-	2.00	126,015	-	-	2.00	127,242	-	-
11000 Dean - College of Engineering	2835	1.95	190,003	-	-	1.95	125,539	-	-	1.95	123,831	-	-
11000 Dean - College of Nursing & Health Science:	2838	2.00	176,555	-	-	2.00	171,247	-	-	2.00	173,451	-	-
11011 Dean - College of Nursing & Health Science:	2838	-		-	-	-	3,300	-	-	-	4,057	-	-
40104 Engineering	2355			-	-			-	7,678	-		-	7,678
41118 Dean - College of Education	2831			-	-			-	3,699	-		-	3,699
41221 Dean - College of Education	2831			0.20	25,172			0.20	-	-		0.20	-
42519 Work Study	2851			-	-			-	8,966	-		-	3,308
115 Total		9.75	882,434	0.20	25,172	9.75	858,655	0.20	20,343	9.75	784,489	0.20	14,685
Program 118													
11000 Graduation/Commencement	2871	-	20,000	-	-	-	19,398	-	-	-	15,018	-	-
118 Total		-	20,000	-	-	-	19,398	-	-	-	15,018	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

	prog	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 EXPENDITURES													
2 Compensation		-	957,702	-	25,172	13.75	942,561	0.20	20,343	13.75	869,745	0.20	14,685
3 Equipment			-		-		-		-		-		-
4 Travel			1,500		-		1,268		-		588		-
5 Other			214,192		-		204,181		-		194,727		-
6 TOTAL EXPENDITURES		-	1,173,394	-	25,172	13.75	1,148,010	0.20	20,343	13.75	1,065,060	0.20	14,685
7													
8 Engineering	2355												
9 Compensation			-				-	-	7,678	-	-	-	7,678
10 Equipment			-				-		-		-		-
11 Travel			-				-		-		-		-
12 Other			-				-		-		-		-
13 Total		-	-	-	-	-	-	-	7,678	-	-	-	7,678

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

	prog	Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
14											
15	Library	2826									
16	Compensation		168,730			4.00	173,899			4.00	170,839
17	Equipment		-				-			-	-
18	Travel		500				287			255	-
19	Other		101,730				95,771			94,458	-
20	Total	-	270,960	-	-	4.00	269,957	-	-	4.00	265,552
21											
22	Dean - College of Bsuiness	2829									
23	Compensation		140,942			2.00	142,306			2.00	143,496
24	Equipment		-				-			-	-
25	Travel		100				100			56	-
26	Other		19,622				19,603			19,222	-
27	Total	-	160,664	-	-	2.00	162,009	-	-	2.00	162,774
28											
29	Dean - College of Education	2831									
30	Compensation		153,476		25,172	1.80	254,530	0.20	3,699	1.80	177,468
31	Equipment		-		-		-		-		-
32	Travel		250		-		250		-		-
33	Other		18,765		-		15,765		-		15,664
34	Total	-	172,491	-	25,172	1.80	270,545	0.20	3,699	1.80	193,132
35											
36	Dean - College of Arts & Sciences	2833									
37	Compensation		163,449			2.00	106,743			2.00	109,791
38	Equipment		-				-			-	-
39	Travel		150				150			-	-
40	Other		19,122				19,122			17,451	-
41	Total	-	182,721	-	-	2.00	126,015	-	-	2.00	127,242
42											
8	Dean - College of Engineering	2355									
9	Compensation		171,758			1.95	107,294		-	1.95	105,836
10	Equipment		-				-		-		-
11	Travel		-				-		-		-
12	Other		18,245				18,245		-		17,995
13	Total	-	190,003	-	-	1.95	125,539	-	-	1.95	123,831
43											
	Dean - College of Nursing & Health Sciences: 2838										
44	Compensation		158,683			2.00	156,694			2.00	160,124
45	Equipment		-				-			-	-
46	Travel		500				481			277	-
47	Other		17,372				17,372			17,107	-
48	Total	-	176,555	-	-	2.00	174,547	-	-	2.00	177,508
49											
50	Dean - College of CTE	2839									
51	Compensation								-		-
52	Equipment										

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

	prog	Original FY17 Budget		Final FY17 Budget (Estimated)		FY17 Unaudited Actuals	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		FTE	Amount	FTE	Amount	FTE	Amount
53 Travel							
54 Other							
55 Total		-	-	-	-	-	-
56							
57 Work Study	2851						
58 Compensation			-		-		8,966
59 Equipment							-
60 Travel							-
61 Other							-
62 Total		-	-	-	-	-	8,966
63							
64 Graduation/Commencement	2871						
65 Compensation			664		-		1,095
66 Equipment			-				-
67 Travel			-				-
68 Other			19,336		18,303		12,827
69 Total		-	20,000	-	19,398	-	15,018

Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	EXPENDITURES													
2	Total by Program													
3	Student Services Administration	121	-	-	-	-	-	-	-	102,927	-	-	-	72,330
4	Supplemental Educational	122	2.00	151,235	2.31	137,889	2.00	150,388	2.31	472,048	2.00	132,460	2.31	465,728
5	Advisement and Career Guidance	123	2.75	179,919	-	-	2.75	174,603	-	-	2.75	177,646	-	-
6	Financial Aid Administration	124	5.00	364,294	-	216,475	5.00	362,239	-	-	5.00	366,929	-	1,631
7	Student Admissions & Recruitment	125	6.20	472,163	-	-	6.20	452,469	-	-	6.20	442,570	-	-
27	TOTAL EXPENDITURES		15.95	1,167,611	2.31	354,364	15.95	1,139,699	2.31	574,975	15.95	1,119,605	2.31	539,689
Program 121														
41143	Director of Student Services	1030	-	-	-	-	-	-	-	3,546	-	-	-	3,546
42519	Work Study	3003	-	-	-	-	-	-	-	71,729	-	-	-	46,170
42529	Work Study	3003	-	-	-	-	-	-	-	27,652	-	-	-	22,614
	121 Total		-	-	-	-	-	-	-	102,927	-	-	-	72,330
Program 122														
11000	Accessibility & Resource Center	3051	1.00	104,448			1.00	93,771			1.00	81,211	-	
11000	Student Tutorial	3053	1.00	46,787			1.00	51,617			1.00	50,526	-	
11012	Adult Education	2811	-	-			-	5,000			-	723	-	
41102	Student Support Services	3052			-	-			-	350,404	-		-	344,084
41141	Student Support Services	3052			2.31	137,889			2.31	68,700	-		2.31	68,700
41161	Student Support Services	3052			-	-			-	52,944	-		-	52,944
	122 Total		2.00	151,235	2.31	137,889	2.00	150,388	2.31	472,048	2.00	132,460	2.31	465,728
Program 123														
11000	Advisement	3031	2.75	179,919			2.75	174,203			2.75	177,646	-	
11012	Advisement	3031	-	-			-	400			-		-	
	123 Total		2.75	179,919	-	-	2.75	174,603	-	-	2.75	177,646	-	-
Program 124														
11000	Financial Aid Administration	3041	5.00	361,294			5.00	356,050			5.00	360,293		
11201	Financial Aid Administration	3041	-	3,000			-	6,189			-	6,636		
42519	Financial Aid Administration	3041			-	146,085			-	-	-		-	960
42529	Financial Aid Administration	3041			-	70,390			-	-	-		-	671
	124 Total		5.00	364,294	-	216,475	5.00	362,239	-	-	5.00	366,929	-	1,631.00
Program 125														
11000	Registrar & Records	3021	2.00	185,124			2.00	187,247			2.00	184,824		
11000	Admissions & Recruitment	3022	4.20	287,039			4.20	264,833			4.20	257,357		
11303	Registrar & Records	3021	-	-			-	389			-	389		
	125 Total		6.20	472,163	-	-	6.20	452,469	-	-	6.20	442,570	-	-

Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	EXPENDITURES												
2	Compensation	-	950,563	-	345,766	15.95	924,757	2.31	326,298	15.95	930,937	2.31	293,977
3	Equipment		-		-		1,724		-		1,724		-
4	Travel		5,000		4,000		6,844		10,186		5,965		11,080
5	Other		212,048		4,598		206,374		238,491		180,979		234,632
6	TOTAL EXPENDITURES	-	1,167,611	-	354,364	15.95	1,139,699	2.31	574,975	15.95	1,119,605	2.31	539,689
7													
8	Director of Student Services												
9	Compensation				-			-	3,546	-		-	3,546
10	Equipment				-				-				
11	Travel				-				-				
12	Other				-				-				
13	Total	-	-	-	-	-	-	-	3,546	-	-	-	3,546
14													
15	Adult Education												
16	Compensation						-		-			-	
17	Equipment						-		-				
18	Travel						-		-				
19	Other						5,000				723		
20	Total	-	-	-	-	-	5,000	-	-	-	723	-	-
21													
22	Work Study												
23	Compensation							-	99,381	-		-	68,784
24	Equipment								-				
25	Travel								-				
26	Other								-				
27	Total	-	-	-	-	-	-	-	99,381	-	-	-	68,784
28													
29	Registrar & Records												
30	Compensation		165,305			2.00	167,448			2.00	165,972	-	
31	Equipment		-				-				-		
32	Travel		-				389				389		
33	Other		19,819				19,799				18,852		
34	Total	-	185,124	-	-	2.00	187,636	-	-	2.00	185,213	-	-
35													
36	Admissions & Recruitment												
37	Compensation		233,096			4.20	212,035			4.20	208,384	-	
38	Equipment		-				-				-		
39	Travel		5,000				3,297				2,245		
40	Other		48,943				49,502				46,729		
41	Total	-	287,039	-	-	4.20	264,834	-	-	4.20	257,358	-	-

Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
42													
43	Advisement												
44	Compensation		155,745			2.75	150,024			2.75	153,773	-	
45	Equipment		-				-				-		
46	Travel		-				-				-		
47	Other		24,174				24,579				23,873		
48	Total	-	179,919	-	-	2.75	174,603	-	-	2.75	177,646	-	-
49													
50	Financial Aid Administration												
51	Compensation		306,259		216,475	5.00	301,072			5.00	306,361		1,631
52	Equipment		-				1,724				1,724	-	
53	Travel		-				3,158				3,331		
54	Other		58,035				56,285				55,512		
55	Total	-	364,294	-	216,475	5.00	362,239	-	-	5.00	366,928	-	1,631
56													
57	Accessiblity & Resource Center												
58	Compensation		58,786			1.00	58,257			1.00	59,702	-	
59	Equipment		-				-				-		
60	Travel		-				-				-		
61	Other		45,662				35,514				21,509		
62	Total	-	104,448	-	-	1.00	93,771	-	-	1.00	81,211	-	-
63													
64	Student Support Services												
65	Compensation				129,291			2.31	223,371	-		2.31	220,016
66	Equipment				-				-				-
67	Travel				4,000				10,186				11,080
68	Other				4,598				238,491				234,632
69	Total	-	-	-	137,889	-	-	2.31	472,048	-	-	2.31	465,728
70													
71	Student Tutorial												
72	Compensation		31,372			1.00	35,921			1.00	36,745	-	
73	Equipment		-				-				-		
74	Travel		-				-				-		
75	Other		15,415				15,697				13,781		
76	Total	-	46,787	-	-	1.00	51,618	-	-	1.00	50,526	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1	EXPENDITURES													
2	Total by Program													
3	Executive Management	131	7.50	1,330,757	-	-	7.50	1,139,122	1.00	1,026	7.50	1,030,007.00	1.00	1,026.00
4	Fiscal Operations	132	17.25	1,421,015	-	-	17.25	1,274,779	-	-	17.25	1,112,441.00	-	-
5	General Administration	133	11.00	1,135,245	-	-	11.00	1,096,081	-	11,345	11.00	1,281,339.00	-	7,680.00
6	Planning-Public Relations	134	5.00	516,860	2.00	494,021	5.00	515,688	2.00	840,952	5.00	462,819.00	2.00	781,243.00
27	TOTAL EXPENDITURES		40.75	4,403,877	2.00	494,021	40.75	4,025,670	3.00	853,323	40.75	3,886,606.00	3.00	789,949.00
Program 131														
11000	President	1005	3.00	562,326			3.00	439,083	-	-	3.00	317,023	-	
11000	Provost	1007	2.00	287,896			2.00	244,772	-	-	2.00	243,486	-	
11000	Board of Regents	1010	-	18,475			-	13,410	-	-	-	11,556	-	
11000	VP for Finance & Administration	1020	2.00	290,060			2.00	296,153	-	-	2.00	325,669	-	
11000	VP for Finance & Admin-Unallocated	1022	-	45,087			-	18,662	-	-	-	8,917	-	
11000	Director of Diversity & Equity	1040	0.50	51,742			0.50	51,871	-	-	0.50	51,515	-	
11000	Provost - Unallocated	1077	-	11,354			-	10,527	-	-	-	8,835	-	
11012	Provost	1007	-	-			-	1,733	-	-	-	1,177	-	
11012	VP for Finance & Administration	1020	-	-			-	2,000	-	-	-	-	-	
11302	President	1005	-	12,400			-	22,215	-	-	-	22,282	-	
11303	President	1005	-	-			-	410	-	-	-	(1,359)	-	
11303	Provost	1007	-	3,000			-	37,840	-	-	-	39,198	-	
11303	VP for Finance & Administration	1020	-	43,417			-	176	-	-	-	1,588	-	
11303	VP for Finance & Admin-Unallocated	1022	-	5,000			-	-	-	-	-	-	-	
11303	Motor Pool	3511	-	-			-	270	-	-	-	120	-	
40106	Provost	1007			-	-	-	-	1.00	1,026	-	-	1.00	1,026
	131 Total		7.50	1,330,757	-	-	7.50	1,139,122	1.00	1,026	7.50	1,030,007	1.00	1,026
Program 132														
11000	Business Office	4011	14.25	1,191,702			14.25	1,163,908			14.25	1,003,843		
11000	Grants Management	4021	3.00	229,313			3.00	110,241			3.00	108,586		
11000	Custodial Service - El Rito	4532	-	-			-	418			-	-		
11012	Business Office	4011	-	-			-	212			-	12		
	132 Total		17.25	1,421,015	-	-	17.25	1,274,779	-	-	24.75	1,112,441	2.00	-
Program 133														
11000	Campus Security	1031	7.00	328,178			7.00	283,952			7.00	261,513		
11000	Risk Management	1035	-	360,300			-	360,189			-	360,189		
11000	Director of Diversity & Equity	1040	-	1,057			-	-			-	-		
11000	Institutional Research	1060	1.00	82,671			1.00	158,763			1.00	154,050		
11000	Human Resources	1080	3.00	348,039			3.00	287,390			3.00	502,833		
11301	NNMC Labor Relations Board	1090	-	15,000			-	3,373			-	340		
11303	Institutional Research	1060	-	-			-	900			-	900		
11303	Human Resources	1080	-	-			-	-			-	-		

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	NNMC Labor Relations Board	1090	-		-	-	-	1,514	-		-	1,514	-	
42529		0 4002			-	-			-	11,345	-		-	7,680
133 Total			11.00	1,135,245	-	-	11.00	1,096,081	-	11,345	11.00	1,281,339	-	7,680
Program 134														
11000	Communications	4202	3.00	352,514			3.00	344,041			3.00	293,784		
11000	Foundation	4206	2.00	164,346			2.00	166,971			2.00	167,059		
11000	Canal Seis	4208	-	-			-	2,700			-	-		
11303	Communications	4202	-	-			-	1,976			-	1,976		
41144	UNM Los Alamos	3449			-	149,458	-		-	265,226	-		-	264,156
41144	Santa Fe Community College	3450			-	86,667	-		-	99,313	-		-	93,482
41144	UNM Taos	3452			-	100,376	-		-	187,576	-		-	176,279
41144	Institutional Grants	4201			2.00	157,520	-		2.00	282,237	-		2.00	240,768
41452	Canal Seis	4208			-	-	-		-	1,637	-		-	1,636
42529	Foundation	4206			-	-	-		-	4,963	-		-	4,922
134 Total			5.00	516,860	2.00	494,021	5.00	515,688	2.00	840,952	5.00	462,819	2.00	781,243

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	EXPENDITURES												
2	Compensation	-	3,040,472	-	125,520	40.75	2,359,094	2.01	176,446	40.75	2,342,688	2.01	169,855
3	Equipment		30,000		5,000		59,607		38,778		39,664		20,687
4	Travel		21,888		6,000		16,770		11,643		12,354		10,240
5	Other		1,311,517		357,501		1,590,199		626,456		1,491,900		589,167
6	TOTAL EXPENDITURES	-	4,403,877	-	494,021	40.75	4,025,670	2.01	853,323	40.75	3,886,606	2.01	789,949
7													
8	President												
9	Compensation		468,753			3.00	341,490			3.00	246,394	-	
10	Equipment		-				290				-		
11	Travel		3,156				7,841				6,316		
12	Other		102,817				112,088				85,236		
13	Total	-	574,726	-	-	3.00	461,709	-	-	3.00	337,946	-	-
14													
15	Provost												
16	Compensation		267,317			2.00	223,726		-	2.00	222,815	-	-
17	Equipment		-				15,661		-		16,411		-
18	Travel		542				1,080		-		796		-
19	Other		23,037				43,877		1,026		43,839		1,026
20	Total	-	290,896	-	-	2.00	284,344	-	1,026	2.00	283,861	-	1,026
21													
22	Board of Regents												
23	Compensation		-			-	6,276			-	5,411	-	
24	Equipment		-				-				-		
25	Travel		16,500				4,806				4,572		
26	Other		1,975				2,328				1,572		
27	Total	-	18,475	-	-	-	13,410	-	-	-	11,555	-	-
28													
29	VP for Finance & Administration												
30	Compensation		270,488			2.00	276,138			2.00	306,497	-	
31	Equipment		-				2,286				286		
32	Travel		750				750				-		
33	Other		62,239				19,155				20,475		
34	Total	-	333,477	-	-	2.00	298,329	-	-	2.00	327,258	-	-
35													
36	VP for Finance & Admin-Unallocated												
37	Compensation		-				-			-	-	-	
38	Equipment		-				8,517				8,507		
39	Travel		-				-				-		
40	Other		50,087				10,145				409		
41	Total	-	50,087	-	-	-	18,662	-	-	-	8,916	-	-
42													

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
43	Campus Security	1031												
44	Compensation			229,096			7.00	188,013			7.00	185,378	-	
45	Equipment			30,000				28,933				11,182		
46	Travel			-				-				-		
47	Other			69,082				67,006				64,953		
48	Total		-	328,178	-	-	7.00	283,952	-	-	7.00	261,513	-	-
49														
50	Risk Management	1035												
51	Compensation			-				-			-		-	
52	Equipment			-				-				-		
53	Travel			-				-				-		
54	Other			360,300				360,189				360,189		
55	Total		-	360,300	-	-	-	360,189	-	-	-	360,189	-	-
56														
57	Director of Diversity & Equity	1040												
58	Compensation			46,030			0.50	44,865			0.50	44,858	-	
59	Equipment			-				-				-		
60	Travel			-				-				-		
61	Other			6,769				7,006				6,657		
62	Total		-	52,799	-	-	0.50	51,871	-	-	0.50	51,515	-	-
63														
64	Institutional Research	1060												
65	Compensation			72,715			1.00	147,824			1.00	144,372	-	
66	Equipment			-				-				-		
67	Travel			240				240				-		
68	Other			9,716				11,599				10,578		
69	Total		-	82,671	-	-	1.00	159,663	-	-	1.00	154,950	-	-
70														
71	Provost - Unallocated	1077												
72	Compensation			9,354			-	9,677			-	5,468	-	
73	Equipment			-				-				1,020		
74	Travel			-				-				-		
75	Other			2,000				850				2,348		
76	Total		-	11,354	-	-	-	10,527	-	-	-	8,836	-	-
77														
78	Human Resources	1080												
79	Compensation			234,100			3.00	63,213			3.00	61,838	-	
80	Equipment			-				-				-		
81	Travel			100				100				-		
82	Other			113,839				224,078				440,995		
83	Total		-	348,039	-	-	3.00	287,391	-	-	3.00	502,833	-	-
84														

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
85	NNMC Labor Relations Board	1090												
86	Compensation			-				-			-		-	
87	Equipment			-				-						
88	Travel			-				1,853			333			
89	Other			15,000				3,034			1,520			
90	Total		-	15,000	-	-	-	4,887	-	-	1,853	-	-	-
91														
92	UNM Los Alamos	3449												
93	Compensation					-		-		-		-		-
94	Equipment					-		-		-		-		-
95	Travel					-		-		-		-		-
96	Other					149,458		265,226				264,156		
97	Total		-	-	-	149,458	-	-	-	265,226	-	-	-	264,156
98														
99	Santa Fe Community College	3450												
100	Compensation					-		-		-		-		-
101	Equipment					-		-		-		-		-
102	Travel					-		-		-		-		-
103	Other					86,667		99,313				93,482		
104	Total		-	-	-	86,667	-	-	-	99,313	-	-	-	93,482
105														
106	UNM Taos	3452												
107	Compensation					-		-		-		-		-
108	Equipment					-		-		-		-		-
109	Travel					-		-		-		-		-
110	Other					100,376		187,576				176,279		
111	Total		-	-	-	100,376	-	-	-	187,576	-	-	-	176,279
112														
113	Motor Pool	3511												
114	Compensation			-				-		-		-		-
115	Equipment			-				-		-		-		-
116	Travel			-				-		-		-		-
117	Other			-				270			120			
118	Total		-	-	-	-	-	270	-	-	120	-	-	-
119														
120	Work Study	4002												
121	Compensation							-		11,345	-	-		7,680
122	Equipment							-		-		-		-
123	Travel							-		-		-		-
124	Other							-		-		-		-
125	Total		-	-	-	-	-	-	-	11,345	-	-	-	7,680
126														

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
127	Business Office	4011												
128	Compensation			916,534			14.25	860,517			14.25	770,335	-	
129	Equipment			-				-				-		
130	Travel			100				100				58		
131	Other			275,068				303,502				233,462		
132	Total		-	1,191,702	-	-	14.25	1,164,119	-	-	14.25	1,003,855	-	-
133														
134	Grants Management	4021												
135	Compensation			203,705			3.00	84,633			3.00	82,663	-	
136	Equipment			-				-				-		
137	Travel			-				-				-		
138	Other			25,608				25,608				25,923		
139	Total		-	229,313	-	-	3.00	110,241	-	-	3.00	108,586	-	-
140														
141	Institutional Grants	4201												
142	Compensation				125,520				2.01	160,138	-		2.01	157,253
143	Equipment				5,000					38,778				20,687
144	Travel				6,000					11,643				10,240
145	Other				21,000					71,678				52,587
146	Total		-	-	-	157,520	-	-	2.01	282,237	-	-	2.01	240,767
147														
148	Communications	4202												
149	Compensation			183,706			3.00	112,722			3.00	124,374	-	
150	Equipment			-				1,220				1,165		
151	Travel			-				-				-		
152	Other			168,808				232,074				170,221		
153	Total		-	352,514	-	-	3.00	346,016	-	-	3.00	295,760	-	-
154														
155	Foundation	4206												
156	Compensation			138,674			2.00	-	-	4,963	2.00	142,285	-	4,922
157	Equipment			-				-		-		1,093		-
158	Travel			500				-		-		279		-
159	Other			25,172				166,971		-		23,401		-
160	Total		-	164,346	-	-	2.00	166,971	-	4,963	2.00	167,058	-	4,922
161														
162	Canal Seis	4208												
163	Compensation							-		-		-		-
164	Equipment							2,700		-		-		-
165	Travel							-		-		-		-
166	Other							-		1,637		-		1,636
167	Total		-	-	-	-	-	2,700	-	1,637	-	-	-	1,636
168														

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
169	Custodial Service - El Rito	4532												
170	Compensation							-			-		-	
171	Equipment							-						
172	Travel							-						
173	Other							418						
174	Total		-	-	-	-	-	418	-	-	-	-	-	-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1	EXPENDITURES													
2	Total by program													
3	Operations & Maintenance	141	21.75	1,935,500	-	-	21.75	1,937,219	-	10,758	21.75	1,817,814	-	8,063
27	TOTAL EXPENDITURES		21.75	1,935,500	-	-	21.75	1,937,219	-	10,758	21.75	1,817,814	-	8,063

Program 141														
11000	Espanola Operation & Maintenance	4521	20.15	1,705,288			20.15	1,724,558			20.15	1,658,030		
11000	El Rito Operation & Maintenance	4522	1.60	230,212			1.60	212,661			1.60	159,784		
42519	Work Study	4801	-		-	-			-	10,758		-	8,063	
141 Total			21.75	1,935,500	-	-	21.75	1,937,219	-	10,758	21.75	1,817,814	-	8,063

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	EXPENDITURES												
2	Compensation	-	899,371	-	-	21.75	885,707	-	10,758	21.75	886,968	-	8,063
3	Equipment		-		-		62,155		-		20,839		-
4	Travel		-		-		-		-		-		-
5	Other		1,036,129		-		989,357		-		910,007		-
6	TOTAL EXPENDITURES	-	1,935,500	-	-	21.75	1,937,219	-	10,758	21.75	1,817,814	-	8,063
7													
8													
9	O&M - Espanola	4521											
10	EXPENDITURES												
11	Compensation		838,023			20.15	830,908			20.15	832,100	-	
12	Equipment		-				62,155				20,839		
13	Travel		-				-				-		
14	Other		867,265				831,494				805,091		
15	Total	-	1,705,288	-	-	20.15	1,724,557	-	-	20.15	1,658,030	-	-
16													
17	O&M - El Rito	4522											
18	EXPENDITURES												
19	Compensation		61,348			1.60	54,799			1.60	54,868	-	
20	Equipment		-				-				-		
21	Travel		-				-				-		
22	Other		168,864				157,863				104,915		
23	Total	-	230,212	-	-	1.60	212,662	-	-	1.60	159,783	-	-
24													
25	Work Study	4081											
26	EXPENDITURES												
27	Compensation		-					-	10,758	-		-	8,063
28	Equipment		-						-				
29	Travel		-						-				
30	Other		-						-				
31	Total	-	-	-	-	-	-	-	10,758	-	-	-	8,063

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

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	REVENUES											
2	Fees	52		64,000	-	-	68,780	-	-	72,157	-	-
3	Sales & Services	57		-	-	-	698	-	-	504	-	-
4	Other	58		-	-	-	2,854	-	-	(1,199)	-	-
5	TOTAL REVENUES			64,000	-	-	72,332	-	-	71,462	-	-
6	BEGINNING BALANCE			-	-	-	-	-	-	-	-	-
7	TOTAL AVAILABLE			64,000	-	-	72,332	-	-	71,462	-	-
8	EXPENDITURES											
9	Compensation	61&62	1.00	44,532	-	-	51,575	-	-	51,871	-	-
10	Equipment	73		-	-	-	-	-	-	-	-	-
11	Travel	72		-	-	-	-	-	-	-	-	-
12	Other			37,477	-	-	39,938	-	-	34,929	-	-
13	TOTAL EXPENDITURES		1.00	82,009	-	-	91,513	-	-	86,800	-	-
14	TRANSFERS											
15	Transfers In			33,009	-	-	36,244	-	-	18,746	-	-
16	Transfers (Out)			(15,000)	-	-	(17,063)	-	-	(3,408)	-	-
17	TOTAL TRANSFERS			18,009	-	-	19,181	-	-	15,338	-	-
18	ENDING BALANCE			-	-	-	-	-	-	-	-	-
	TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			64,000	-	-	72,332	-	-	71,462	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services Support	83000												
1	REVENUES												
2	Fees	52	64,000				68,780				72,157		
3	Sales & Services	57	-				-				-		
4	Other	58	-				-				-		
5	TOTAL REVENUES		64,000		-		68,780		-		72,157		-
6	BEGINNING BALANCE												
7	TOTAL AVAILABLE		64,000		-		68,780		-		72,157		-
8	EXPENDITURES												
9	Compensation	61&62	1.00	44,532		1.00	49,554			1.00	49,189	-	
10	Equipment	73		-			-				-		
11	Travel	72		-			-				-		
12	Other			22,477			21,345				19,560		
13	TOTAL EXPENDITURES		1.00	67,009	-	-	70,899	-	-	1.00	68,749	-	-
14	TRANSFERS												
15	Transfers In			18,009			19,182				-		
16	Transfers (Out)			(15,000)			(17,063)				(3,408)		
17	TOTAL TRANSFERS			3,009	-		2,119	-	-		(3,408)	-	-
18	ENDING BALANCE			-	-		-	-	-		-	-	-
Student Organizations	83027												
1	REVENUES												
2	Fees	52	-				-				-		
3	Sales & Services	57	-				698				504		
4	Other	58	-				2,854				(1,199)		
5	TOTAL REVENUES		-	-			3,552	-	-		(695)	-	
6	BEGINNING BALANCE		-										
7	TOTAL AVAILABLE		-	-			3,552	-	-		(695)	-	
8	EXPENDITURES												
9	Compensation	61&62	-	-		-	2,021			-	2,682	-	
10	Equipment	73		-			-				-		
11	Travel	72		-			-				-		
12	Other			15,000			18,593				15,369		
13	TOTAL EXPENDITURES		-	15,000	-	-	20,614	-	-	-	18,051	-	-
14	TRANSFERS												
15	Transfers In			15,000			17,062				18,746		
16	Transfers (Out)			-			-				-		
17	TOTAL TRANSFERS			15,000	-		17,062	-	-		18,746	-	-
18	ENDING BALANCE			-	-		-	-	-		-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 REVENUE												
2 Federal Grants		-		1,979		-		7,591		-		7,591
3 TOTAL REVENUE	-	-	-	1,979	-	-	-	7,591	-	-	-	7,591
4 BEGINNING BALANCE		-		-		-		-		-		-
5 TOTAL AVAILABLE	-	-	-	1,979	-	-	-	7,591	-	-	-	7,591
6 EXPENDITURES												
7 Compensation	0	-	0	1,979	0	-	0.07	2,383	0	-	0.07	2,383
8 Equipment		-		-		-		3,456		-		3,456
9 Travel		-		-		-		-		-		-
10 Other		-		-		-		-		-		-
11 TOTAL EXPENDITURES	-	-	-	1,979	-	-	0	5,839	-	-	0	5,839
12 TRANSFERS												
13 Transfers In		-		-		-		-		-		-
14 Transfers (Out)		-		-		-		(1,752)		-		(1,752)
15 TOTAL TRANSFERS		-		-		-		(1,752)		-		(1,752)
16 ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		-		1,979		-		7,591		-		7,591

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research Infrastructure Improvement 40107												
1 REVENUE												
2 Federal Grants				1,979		-		7,591				7,591
3 TOTAL REVENUE	-	-	-	1,979	-	-	-	7,591	-	-	-	7,591
4 BEGINNING BALANCE				-				-				-
5 TOTAL AVAILABLE	-	-	-	1,979	-	-	-	7,591	-	-	-	7,591
6 EXPENDITURES												
7 Compensation			0	1,979		-	0.07	2,383			0.07	2,383
8 Equipment						-		3,456				3,456
9 Travel						-						
10 Other						-						
11 TOTAL EXPENDITURES	-	-	-	1,979	-	-	0	5,839	-	-	0	5,839
12 TRANSFERS												
13 Transfers In						-						-
14 Transfers (Out)						-		(1,752)				(1,752)
15 TOTAL TRANSFERS	-	-	-	-	-	-	-	(1,752)	-	-	-	(1,752)
16 ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 REVENUE												
2 State Appropriations		267,700		-		254,300		-		254,300		-
3 State Grants		238,500		-		299,982		-		290,602		-
4 TOTAL REVENUE		506,200		-		554,282		-		544,902		-
5 BEGINNING BALANCE		80,119		-		93,998		-		93,998		-
6 TOTAL AVAILABLE		586,319		-		648,280		-		638,900		-
7 EXPENDITURES												
8 Compensation	5.45	343,535	-	-	5.45	350,546	-	-	5.45	356,854	-	-
9 Equipment		8,500		-		12,200		-		11,967		-
10 Travel		14,090		-		10,127		-		6,511		-
11 Other		250,427		-		190,448		-		182,189		-
12 TOTAL EXPENDITURES	5.45	616,552	-	-	5.45	563,321	-	-	5.45	557,521	-	-
13 TRANSFERS												
14 Transfers In		34,744		-		25,608		-		25,608		-
15 Transfers (Out)		-		-		-		-		-		-
16 TOTAL TRANSFERS		34,744		-		25,608		-		25,608		-
17 ENDING BALANCE		4,511		-		110,567		-		106,987		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		586,319		-		648,280		-		638,900		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 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											
1 REVENUE												
2 State Appropriations		-				-						
3 State Grants		238,500				299,982				290,602		
4 TOTAL REVENUE		238,500		-		299,982		-		290,602		-
5 BEGINNING BALANCE						-						
6 TOTAL AVAILABLE		238,500		-		299,982		-		290,602		-
7 EXPENDITURES												
8 Compensation	3.00	232,332			3.00	268,130			3.00	264,915	-	
9 Equipment		-				12,200				11,967		
10 Travel		3,090				10,127				6,511		
11 Other		31,962				35,133				32,817		
12 TOTAL EXPENDITURES	3.00	267,384	-	-	3.00	325,590	-	-	3.00	316,210	-	-
13 TRANSFERS												
14 Transfers In		26,877				25,608				25,608		
15 Transfers (Out)						-				-		
16 TOTAL TRANSFERS		26,877		-		25,608		-		25,608		-
17 ENDING BALANCE		(2,007)		-		-		-		-		-
STEM Initiative	11740											
1 REVENUE												
2 State Appropriations		146,000				138,700				138,900		
3 State Grants		-				-				-		
4 TOTAL REVENUE		146,000		-		138,700		-		138,900		-
5 BEGINNING BALANCE		80,119				93,998				3,423		
6 TOTAL AVAILABLE		226,119		-		232,698		-		142,323		-
7 EXPENDITURES												
8 Compensation		-				-			-	-	-	
9 Equipment		-				-				-		
10 Travel		-				-				-		
11 Other		146,000				138,700				133,254		
12 TOTAL EXPENDITURES	-	146,000	-	-	-	138,700	-	-	-	133,254	-	-
13 TRANSFERS												
14 Transfers In						-						
15 Transfers (Out)						-						
16 TOTAL TRANSFERS		-		-		-		-		-		-
17 ENDING BALANCE		80,119		-		93,998		-		9,069		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Veterans Center	11741												
1	REVENUE												
2	State Appropriations		121,700				115,600				115,400		
3	State Grants		-				-						
4	TOTAL REVENUE		121,700		-		115,600		-		115,400		-
5	BEGINNING BALANCE		-				-				90,575		
6	TOTAL AVAILABLE		121,700		-		115,600		-		205,975		-
7	EXPENDITURES												
8	Compensation	2.45	111,203			2.45	82,416			2.45	91,939	-	
9	Equipment		8,500				-				-		
10	Travel		11,000				-				-		
11	Other		72,465				16,615				16,118		
12	TOTAL EXPENDITURES	2.45	203,168	-	-	2.45	99,031	-	-	2.45	108,057	-	-
13	TRANSFERS												
14	Transfers In		7,867				-						
15	Transfers (Out)						-						
16	TOTAL TRANSFERS		7,867		-		-		-		-		-
17	ENDING BALANCE		(73,601)		-		16,569		-		97,918		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 REVENUE												
2 Federal Grants		-		-		-		-		-		1,544
3 Fees		418,130		-		437,701		-		457,068		-
4 TOTAL REVENUE		418,130		-		437,701		-		457,068		1,544
5 BEGINNING BALANCE		-		-		-		-		-		-
6 TOTAL AVAILABLE		418,130		-		437,701		-		457,068		1,544
7 EXPENDITURES												
8 Compensation	6.67	541,706	-	-	6.67	534,515	-	-	6.67	540,300	-	2,059
9 Equipment		85,000		-		63,232		-		105,166		-
10 Travel		2,065		-		2,065		-		2,610		-
11 Other		(601,955)		-		(563,146)		-		(694,014)		-
12 TOTAL EXPENDITURES	6.67	26,816	-	-	6.67	36,666	-	-	6.67	(45,938)	-	2,059
13 TRANSFERS												
14 Transfers In		160,736		-		155,721		-		56,131		515
15 Transfers (Out)		(552,050)		-		(556,756)		-		(559,651)		-
16 TOTAL TRANSFERS		(391,314)		-		(401,035)		-		(503,520)		515
17 ENDING BALANCE		-		-		-		-		(514)		-
18 TOTAL EXPENDITURES, TRANSFERS												
19 & ENDING BALANCE		418,130		-		437,701		-		457,068		1,544
20												

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
21 Internal Services												
22 REVENUE												
23 Federal Grants												
24 Fees		418,130				437,701				457,068		
25 TOTAL REVENUE		418,130		-		437,701		-		457,068		-
26 BEGINNING BALANCE		-				-						
27 TOTAL AVAILABLE		418,130		-		437,701		-		457,068		-
28 EXPENDITURES												
29 Compensation	6.67	541,706			6.67	534,515			6.67	540,300	-	
30 Equipment		85,000				63,232				105,166		
31 Travel		2,065				2,065				2,610		
32 Other		(601,955)				(563,146)				(694,014)		
33 TOTAL EXPENDITURES	6.67	26,816	-	-	6.67	36,666	-	-	6.67	(45,938)	-	-
34 TRANSFERS												
35 Transfers In		160,736				155,721				56,131		
36 Transfers (Out)		(552,050)				(556,756)				(559,651)		
37 TOTAL TRANSFERS		(391,314)		-		(401,035)		-		(503,520)		-
38 ENDING BALANCE		-		-		-		-		(514)		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	REVENUE												
2	Federal Grants		-		3,390,179		-		3,217,535		-		3,193,942
3	State Grants		-		528,234		-		432,638		-		432,638
4	Private Grants		-		207,000		-		208,237		-		210,693
5	TOTAL REVENUE		-		4,125,413		-		3,858,410		-		3,837,273
6	BEGINNING BALANCE		-		-		-		-		-		-
7	TOTAL AVAILABLE		-		4,125,413		-		3,858,410		-		3,837,273
8	EXPENDITURES												
9	Compensation		-		-		-		-		-		-
10	Equipment		-		-		-		-		-		-
11	Travel		-		-		-		-		-		-
12	Other		60,000		4,155,473		56,364		3,888,470		57,129		3,871,758
13	TOTAL EXPENDITURES	-	60,000	-	4,155,473	-	56,364	-	3,888,470	-	57,129	-	3,871,758
14	TRANSFERS												
15	Transfers In		60,000		30,060		56,364		30,060		57,129		34,485
16	Transfers (Out)		-		-		-		-		-		-
17	TOTAL TRANSFERS		60,000		30,060		56,364		30,060		57,129		34,485
18	ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			-		4,125,413		-		3,858,410		-		3,837,273

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
3% Institutional Support	11900												
1	REVENUE												
2	Federal Grants		-				-				-		
3	State Grants		-				-				-		
4	Private Grants		-				-				-		
5	TOTAL REVENUE		-		-		-		-		-		-
6	BEGINNING BALANCE		-				-				-		
7	TOTAL AVAILABLE		-		-		-		-		-		-
8	EXPENDITURES												
9	Compensation		-			-	-				-		
10	Equipment		-				-				-		
11	Travel		-				-				-		
12	Other		60,000				56,364				57,129		
13	TOTAL EXPENDITURES	-	60,000	-	-	-	56,364	-	-	-	57,129	-	-
14	TRANSFERS												
15	Transfers In		60,000				56,364				57,129		
16	Transfers (Out)		-				-				-		
17	TOTAL TRANSFERS		60,000		-		56,364		-		57,129		-
18	ENDING BALANCE		-		-		-		-		-		-
NSF Noyce Scholarship Project	41118												
1	REVENUE												
2	Federal Grants				-				67,297				41,697
3	State Grants				-				-				-
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		-		-		67,297		-		41,697
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		-		-		67,297		-		41,697
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				-				67,297				41,697
13	TOTAL EXPENDITURES	-	-	-	-	-	-	-	67,297	-	-	-	41,697
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NMSIG	42110												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				125,000				110,588				110,588
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		125,000		-		110,588		-		110,588
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		125,000		-		110,588		-		110,588
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				125,000				110,588				110,588
13	TOTAL EXPENDITURES	-	-	-	125,000	-	-	-	110,588	-	-	-	110,588
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-
NM Success Scholarships	42111												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				350,000				299,781				299,781
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		350,000		-		299,781		-		299,781
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		350,000		-		299,781		-		299,781
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				350,000				299,781				299,781
13	TOTAL EXPENDITURES	-	-	-	350,000	-	-	-	299,781	-	-	-	299,781
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM College Affordability Act	42112												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				23,000				20,427				20,427
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		23,000		-		20,427		-		20,427
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		23,000		-		20,427		-		20,427
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				23,000				20,427				20,427
13	TOTAL EXPENDITURES	-	-	-	23,000	-	-	-	20,427	-	-	-	20,427
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-
Pathways Scholarship	42119												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				15,000				-				-
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		15,000		-		-		-		-
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		15,000		-		-		-		-
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				15,000				-				-
13	TOTAL EXPENDITURES	-	-	-	15,000	-	-	-	-	-	-	-	-
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Legislative Endowment Fund	42120												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				2,234				1,841				1,841
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		2,234		-		1,841		-		1,841
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		2,234		-		1,841		-		1,841
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				2,234				1,841				1,841
13	TOTAL EXPENDITURES	-	-	-	2,234	-	-	-	1,841	-	-	-	1,841
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-
Teacher Loan for Service	42210												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				3,000				-				-
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		3,000		-		-		-		-
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		3,000		-		-		-		-
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				3,000				-				-
13	TOTAL EXPENDITURES	-	-	-	3,000	-	-	-	-	-	-	-	-
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Loan for Service	42211												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				10,000				1				1
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		10,000		-		1		-		1
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		10,000		-		1		-		1
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				10,000				1				1
13	TOTAL EXPENDITURES	-	-	-	10,000	-	-	-	1	-	-	-	1
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-
Pell Grant	42310												
1	REVENUE												
2	Federal Grants				2,700,000				2,459,977				2,444,828
3	State Grants				-				-				-
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		2,700,000		-		2,459,977		-		2,444,828
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		2,700,000		-		2,459,977		-		2,444,828
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				2,700,000				2,459,977				2,444,828
13	TOTAL EXPENDITURES	-	-	-	2,700,000	-	-	-	2,459,977	-	-	-	2,444,828
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SEOG	42311												
1	REVENUE												
2	Federal Grants				90,179				90,179				103,454
3	State Grants				-				-				-
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		90,179		-		90,179		-		103,454
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		90,179		-		90,179		-		103,454
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				120,239				120,239				137,939
13	TOTAL EXPENDITURES	-	-	-	120,239	-	-	-	120,239	-	-	-	137,939
14	TRANSFERS												
15	Transfers In				30,060				30,060				34,485
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		30,060		-		30,060		-		34,485
18	ENDING BALANCE		-		-		-		-		-		-
Native American Scholarships	42312												
1	REVENUE												
2	Federal Grants				-				-				-
3	State Grants				-				-				-
4	Private Grants				105,000				98,615				100,040
5	TOTAL REVENUE		-		105,000		-		98,615		-		100,040
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		105,000		-		98,615		-		100,040
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				105,000				98,615				100,040
13	TOTAL EXPENDITURES	-	-	-	105,000	-	-	-	98,615	-	-	-	100,040
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TEACH Grant	42313												
1	REVENUE												
2	Federal Grants				4,000				-				-
3	State Grants				-				-				-
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		4,000		-		-		-		-
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		4,000		-		-		-		-
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				4,000				-				-
13	TOTAL EXPENDITURES	-	-	-	4,000	-	-	-	-	-	-	-	-
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-
Federal Direct Loan Subsidized	42352												
1	REVENUE												
2	Federal Grants				400,000				372,230				379,647
3	State Grants				-				-				-
4	Private Grants				-				-				-
5	TOTAL REVENUE		-		400,000		-		372,230		-		379,647
6	BEGINNING BALANCE				-				-				-
7	TOTAL AVAILABLE		-		400,000		-		372,230		-		379,647
8	EXPENDITURES												
9	Compensation				-				-				-
10	Equipment				-				-				-
11	Travel				-				-				-
12	Other				400,000				372,230				379,647
13	TOTAL EXPENDITURES	-	-	-	400,000	-	-	-	372,230	-	-	-	379,647
14	TRANSFERS												
15	Transfers In				-				-				-
16	Transfers (Out)				-				-				-
17	TOTAL TRANSFERS		-		-		-		-		-		-
18	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Federal Direct Loan Unsubsidized	42355												
1 REVENUE													
2 Federal Grants					196,000				227,852				224,316
3 State Grants					-				-				-
4 Private Grants					-				-				-
5 TOTAL REVENUE			-		196,000		-		227,852		-		224,316
6 BEGINNING BALANCE					-				-				-
7 TOTAL AVAILABLE			-		196,000		-		227,852		-		224,316
8 EXPENDITURES													
9 Compensation					-				-				-
10 Equipment					-				-				-
11 Travel					-				-				-
12 Other					196,000				227,852				224,316
13 TOTAL EXPENDITURES		-	-	-	196,000	-	-	-	227,852	-	-	-	224,316
14 TRANSFERS													
15 Transfers In					-				-				-
16 Transfers (Out)					-				-				-
17 TOTAL TRANSFERS			-		-		-		-		-		-
18 ENDING BALANCE			-		-		-		-		-		-
Miscellaneous Scholarships	42423												
1 REVENUE													
2 Federal Grants					-				-				-
3 State Grants					-				-				-
4 Private Grants					102,000				93,997				94,153
5 TOTAL REVENUE			-		102,000		-		93,997		-		94,153
6 BEGINNING BALANCE					-				-				-
7 TOTAL AVAILABLE			-		102,000		-		93,997		-		94,153
8 EXPENDITURES													
9 Compensation					-				-				-
10 Equipment					-				-				-
11 Travel					-				-				-
12 Other					102,000				93,997				94,153
13 TOTAL EXPENDITURES		-	-	-	102,000	-	-	-	93,997	-	-	-	94,153
14 TRANSFERS													
15 Transfers In					-				-				-
16 Transfers (Out)					-				-				-
17 TOTAL TRANSFERS			-		-		-		-		-		-
18 ENDING BALANCE			-		-		-		-		-		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Consulate of Mexico in Albuquerque												
42428												
1 REVENUE												
2 Federal Grants				-				-				-
3 State Grants				-				-				-
4 Private Grants				-				15,625				16,500
5 TOTAL REVENUE		-		-		-		15,625		-		16,500
6 BEGINNING BALANCE				-				-				-
7 TOTAL AVAILABLE		-		-		-		15,625		-		16,500
8 EXPENDITURES												
9 Compensation				-				-				-
10 Equipment				-				-				-
11 Travel				-				-				-
12 Other				-				15,625				16,500
13 TOTAL EXPENDITURES	-	-	-	-	-	-	-	15,625	-	-	-	16,500
14 TRANSFERS												
15 Transfers In				-				-				-
16 Transfers (Out)				-				-				-
17 TOTAL TRANSFERS		-		-		-		-		-		-
18 ENDING BALANCE		-		-		-		-		-		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 REVENUE												
2 Federal Grants		-		-		-		1,368		-		996
3 State Grants		-		-		-		3,971		-		1,635
4 Sales & Service		658,198		-		641,792		-		665,069		-
5 Tuition - Resident		80,000		-		-		-		-		-
6 Other		6,602		-		1,205		(207)		698		-
7 TOTAL REVENUE		744,800		-		642,997		5,132		665,767		2,631
8 BEGINNING BALANCE		-		-		94,421		-		94,420		-
9 TOTAL AVAILABLE		744,800		-		737,418		5,132		760,187		2,631
10 EXPENDITURES												
11 Compensation	4.38	332,069	-	-	4.38	276,632	-	6,756	4.38	282,279	-	3,372
12 Equipment		2,500		-		463		-		-		-
13 Travel		-		-		-		-		-		-
14 Other		601,257		-		602,620		-		555,929		-
15 TOTAL EXPENDITURES	4.38	935,826	-	-	4.38	879,715	-	6,756	4.38	838,208	-	3,372
16 TRANSFERS												
17 Transfers In		191,026		-		257,939		1,624		195,293		741
18 Transfers (Out)		-		-		(115,642)		-		(118,007)		-
19 TOTAL TRANSFERS		191,026		-		142,297		1,624		77,286		741
20 ENDING BALANCE		-		-		-		-		(735)		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		744,800		-		737,418		5,132		760,187		2,631

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bookstore	12005												
1	REVENUE												
2	Federal Grants		-				-				-		
3	State Grants		-				-				-		
4	Sales & Service		458,398				452,205				455,423		
5	Tuition - Resident		-				-				-		
6	Other		6,602				250				-		
7	TOTAL REVENUE		465,000		-		452,455		-		455,423		-
8	BEGINNING BALANCE		-				-				-		
9	TOTAL AVAILABLE		465,000		-		452,455		-		455,423		-
10	EXPENDITURES												
11	Compensation	3.25	153,677			3.25	152,683			3.25	156,231	-	
12	Equipment		-				-				-		
13	Travel		-				-				-		
14	Other		439,112				468,008				422,575		
15	TOTAL EXPENDITURES	3.25	592,789	-	-	3.25	620,691	-	-	3.25	578,806	-	-
16	TRANSFERS												
17	Transfers In		127,789				168,236				123,389		
18	Transfers (Out)		-				-				(741)		
19	TOTAL TRANSFERS		127,789		-		168,236		-		122,648		-
20	ENDING BALANCE		-		-		-		-		(735)		-
El Rito Operations	12010												
1	REVENUE												
2	Federal Grants		-				-				-		
3	State Grants		-				-				-		
4	Sales & Service		57,500				47,287				53,101		
5	Tuition - Resident		-				-				-		
6	Other		-				250				-		
7	TOTAL REVENUE		57,500		-		47,537		-		53,101		-
8	BEGINNING BALANCE		-				94,421				91,360		-
9	TOTAL AVAILABLE		57,500		-		141,958		-		144,461		-
10	EXPENDITURES												
11	Compensation		-				-			-	-		
12	Equipment		-				-				-		
13	Travel		-				-				-		
14	Other		57,500				26,316				27,489		
15	TOTAL EXPENDITURES	-	57,500	-	-	-	26,316	-	-	-	27,489	-	-
16	TRANSFERS												
17	Transfers In		-				-				-		
18	Transfers (Out)		-				(112,582)				(116,972)		
19	TOTAL TRANSFERS		-		-		(112,582)		-		(116,972)		-
20	ENDING BALANCE		-		-		3,060		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Food Service Espanola	12011												
1	REVENUE												
2	Federal Grants		-				-				-		
3	State Grants		-				-				-		
4	Sales & Service		142,300				142,300				156,545		
5	Tuition - Resident		-				-				-		
6	Other		-				-				-		
7	TOTAL REVENUE		142,300		-		142,300		-		156,545		-
8	BEGINNING BALANCE		-				-				3,060		
9	TOTAL AVAILABLE		142,300		-		142,300		-		159,605		-
10	EXPENDITURES												
11	Compensation	1.13	97,786			1.13	123,949			1.13	126,048	-	
12	Equipment		500				463				-		
13	Travel		-				-				-		
14	Other		83,613				107,591				105,254		
15	TOTAL EXPENDITURES	1.13	181,899	-	-	1.13	232,003	-	-	1.13	231,302	-	-
16	TRANSFERS												
17	Transfers In		39,599				89,703				71,697		
18	Transfers (Out)		-				(3,060)				-		
19	TOTAL TRANSFERS		39,599		-		86,643		-		71,697		-
20	ENDING BALANCE		-		-		(3,060)		-		-		-
Sostenga	12012												
1	REVENUE												
2	Federal Grants		-				-				-		
3	State Grants		-				-				-		
4	Sales & Service		-				-				-		
5	Tuition - Resident		-				-				-		
6	Other		-				705				905		
7	TOTAL REVENUE		-		-		705		-		905		-
8	BEGINNING BALANCE		-				-				-		
9	TOTAL AVAILABLE		-		-		705		-		905		-
10	EXPENDITURES												
11	Compensation		-				-			-	-		
12	Equipment		-				-				-		
13	Travel		-				-				-		
14	Other		-				705				611		
15	TOTAL EXPENDITURES	-	-	-	-	-	705	-	-	-	611	-	-
16	TRANSFERS												
17	Transfers In		-				-				-		
18	Transfers (Out)		-				-				(294)		
19	TOTAL TRANSFERS		-		-		-		-		(294)		-
20	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Continuing Education	12016												
1	REVENUE												
2	Federal Grants		-				-				-		
3	State Grants		-				-				-		
4	Sales & Service		-				-				-		
5	Tuition - Resident		80,000										
6	Other		-				-				-		
7	TOTAL REVENUE		80,000		-		-		-		-		-
8	BEGINNING BALANCE		-				-				-		
9	TOTAL AVAILABLE		80,000		-		-		-		-		-
10	EXPENDITURES												
11	Compensation		80,606			-	-			-	-	-	
12	Equipment		2,000				-				-		
13	Travel		-				-				-		
14	Other		21,032				-				-		
15	TOTAL EXPENDITURES	-	103,638	-	-	-	-	-	-	-	-	-	-
16	TRANSFERS												
17	Transfers In		23,638				-				-		
18	Transfers (Out)		-				-				-		
19	TOTAL TRANSFERS		23,638		-		-		-		-		-
20	ENDING BALANCE		-		-		-		-		-		-
Amrican Friends Service	41451												
1	REVENUE												
2	Federal Grants			-			-				-		
3	State Grants			-			-				-		
4	Sales & Service			-			-				-		
5	Tuition - Resident			-									
6	Other			-			(207)				(207)		
7	TOTAL REVENUE		-		-		(207)				(207)		-
8	BEGINNING BALANCE						-				-		
9	TOTAL AVAILABLE		-		-		(207)				(207)		-
10	EXPENDITURES												
11	Compensation				-		-		-		-	-	
12	Equipment				-		-				-		
13	Travel				-		-				-		
14	Other				-		-				-		
15	TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
16	TRANSFERS												
17	Transfers In				-		207				207		
18	Transfers (Out)				-		-				-		
19	TOTAL TRANSFERS		-		-		207		207		207		-
20	ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Federal Work Study	42519												
1	REVENUE												
2	Federal Grants			-			1,368					996	
3	State Grants			-			-						
4	Sales & Service			-			-						
5	Tuition - Resident			-									
6	Other			-			-						
7	TOTAL REVENUE		-		-		1,368		-			996	
8	BEGINNING BALANCE				-		-						
9	TOTAL AVAILABLE		-		-		1,368		-			996	
10	EXPENDITURES												
11	Compensation			-		-	1,793	-		-		1,328	
12	Equipment			-			-					-	
13	Travel			-			-					-	
14	Other			-			-					-	
15	TOTAL EXPENDITURES	-	-	-	-	-	1,793	-	-	-	-	1,328	
16	TRANSFERS												
17	Transfers In			-			425					332	
18	Transfers (Out)			-			-					-	
19	TOTAL TRANSFERS		-		-		425		-			332	
20	ENDING BALANCE		-		-		-		-			-	
State Work Study	42529												
1	REVENUE												
2	Federal Grants			-			-					-	
3	State Grants			-			3,971					1,635	
4	Sales & Service			-			-					-	
5	Tuition - Resident			-			-					-	
6	Other			-			-					-	
7	TOTAL REVENUE		-		-		3,971		-			1,635	
8	BEGINNING BALANCE				-		-						
9	TOTAL AVAILABLE		-		-		3,971		-			1,635	
10	EXPENDITURES												
11	Compensation			-		-	4,963	-		-		2,044	
12	Equipment			-			-					-	
13	Travel			-			-					-	
14	Other			-			-					-	
15	TOTAL EXPENDITURES	-	-	-	-	-	4,963	-	-	-	-	2,044	
16	TRANSFERS												
17	Transfers In			-			992					409	
18	Transfers (Out)			-			-					-	
19	TOTAL TRANSFERS		-		-		992		-			409	
20	ENDING BALANCE		-		-		-		-			-	

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 REVENUE												
2 Fees		85,660		-		92,752		-		97,932		-
3 State Appropriations		262,200		-		249,100		-		249,400		-
4 Federal Grants		-		-		-		36,946		-		19,488
5 State Grants		-		-		-		-		-		798
6 Sales & Service		30,000		-		24,602		-		27,136		-
7 Other		36,000		-		5,680		-		5,780		-
8 TOTAL REVENUE		413,860		-		372,134		36,946		380,248		20,286
9 BEGINNING BALANCE		-		-		-		-		-		-
10 TOTAL AVAILABLE		413,860		-		372,134		36,946		380,248		20,286
11 EXPENDITURES												
12 Compensation	5.00	374,126	-	-	5.00	326,954	-	48,418	5.00	321,461	-	26,982
13 Equipment		-		-		-		-		-		-
14 Travel		64,500		-		75,390		-		76,558		-
15 Other		257,150		-		261,706		-		253,727		-
16 TOTAL EXPENDITURES	5.00	695,776	-	-	5.00	664,050	-	48,418	5.00	651,746	-	26,982
17 TRANSFERS												
18 Transfers In		281,916		-		291,916		11,472		271,493		6,696
19 Transfers (Out)		-		-		-		-		(6,696)		-
20 TOTAL TRANSFERS		281,916		-		291,916		11,472		264,797		6,696
21 ENDING BALANCE		-		-		-		-		(6,701)		-
22 TOTAL EXPENDITURES, TRANSFERS												
23 & ENDING BALANCE		413,860		-		372,134		36,946		380,248		20,286
24												
25 Athletics Administration	12105											
26 REVENUE												
27 Fees		85,660				92,752				97,932		
28 State Appropriations		262,200				249,100				249,400		
29 Federal Grants		-				-				-		
30 State Grants												
31 Sales & Service		30,000				24,602				27,136		
32 Other		36,000				5,680				5,780		
33 TOTAL REVENUE		413,860		-		372,134		-		380,248		-
34 BEGINNING BALANCE										-		
35 TOTAL AVAILABLE		413,860		-		372,134		-		380,248		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
36 EXPENDITURES												
37 Compensation	5.00	374,126			5.00	326,954			5.00	321,461	-	
38 Equipment		-				-				-		
39 Travel		64,500				75,390				76,558		
40 Other		257,150				261,706				253,727		
41 TOTAL EXPENDITURES	5.00	695,776	-	-	5.00	664,050	-	-	5.00	651,746	-	-
42 TRANSFERS												
43 Transfers In		281,916				291,916				271,493		
44 Transfers (Out)		-				-				(6,696)		
45 TOTAL TRANSFERS		281,916		-		291,916		-		264,797		-
46 ENDING BALANCE		-		-		-		-		(6,701)		-
47												
48 Federal Work Study			42519									
49 REVENUE												
50 Fees				-				-				-
51 State Appropriations				-				-				-
52 Federal Grants				-				36,946				19,488
53 State Grants				-				-				-
54 Sales & Service				-				-				-
55 Other				-				-				-
56 TOTAL REVENUE		-		-		-		36,946		-		19,488
57 BEGINNING BALANCE				-				-				
58 TOTAL AVAILABLE		-		-		-		36,946		-		19,488
59 EXPENDITURES												
60 Compensation				-			-	48,418	-		-	25,984
61 Equipment				-				-				
62 Travel				-				-				
63 Other				-				-				
64 TOTAL EXPENDITURES	-	-	-	-	-	-	-	48,418	-	-	-	25,984
65 TRANSFERS												
66 Transfers In				-				11,472				6,496
67 Transfers (Out)				-				-				
68 TOTAL TRANSFERS		-		-		-		11,472		-		6,496
69 ENDING BALANCE		-		-		-		-		-		-
70												

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71	State Work Study												
72	REVENUE												
73	Fees				-				-				-
74	State Appropriations				-				-				-
75	Federal Grants				-				-				-
76	State Grants				-				-				798
77	Sales & Service				-				-				-
78	Other				-				-				-
79	TOTAL REVENUE		-		-		-		-		-		798
80	BEGINNING BALANCE				-				-				-
81	TOTAL AVAILABLE		-		-		-		-		-		798
82	EXPENDITURES												
83	Compensation				-				-		-		998
84	Equipment				-				-				-
85	Travel				-				-				-
86	Other				-				-				-
87	TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	998
88	TRANSFERS												
89	Transfers In				-				-				200
90	Transfers (Out)				-				-				-
91	TOTAL TRANSFERS		-		-		-		-		-		200
92	ENDING BALANCE		-		-		-		-		-		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount
1 REVENUE												
State Appropriations		2,419,579		-		3,126,025		-		2,543,691		-
TOTAL REVENUE		2,419,579		-		3,126,025		-		2,543,691		-
2 BEGINNING BALANCE												
3 TOTAL AVAILABLE		2,419,579		-		3,126,025		-		2,543,691		-
4 EXPENDITURES												
5 Compensation	-	-	-	-	-	-	-	-	-	-	-	-
6 Equipment		681,000		-		63,174		-		63,174		-
7 Travel		-		-		-		-		-		-
8 Other		1,738,579		-		3,190,973		-		2,574,456		-
10 TOTAL EXPENDITURES	-	2,419,579	-	-	-	3,254,147	-	-	-	2,637,630	-	-
31 TRANSFERS												
32 Transfers In		-		-		128,122		-		93,939		-
33 Transfers (Out)		-		-		-		-		-		-
34 TOTAL TRANSFERS		-		-		128,122		-		93,939		-
47 ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		2,419,579		-		3,126,025		-		2,543,691		-
GOB - 2012 Power, Security & Equipmen 92531												
1 REVENUE												
State Appropriations		-				50,679				50,679		
TOTAL REVENUE		-		-		50,679		-		50,679		-
2 BEGINNING BALANCE		-				-				-		
3 TOTAL AVAILABLE		-		-		50,679		-		50,679		-
4 EXPENDITURES												
5 Compensation		-				-				-		
6 Equipment		-				50,679				50,679		
7 Travel		-				-				-		
8 Other		-				-				-		
10 TOTAL EXPENDITURES	-	-	-	-	-	50,679	-	-	-	50,679	-	-
31 TRANSFERS												
32 Transfers In		-				-				-		
33 Transfers (Out)		-				-				-		
34 TOTAL TRANSFERS		-		-		-		-		-		-
47 ENDING BALANCE		-		-		-		-		-		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
STB - 2013 J. Montoya Renovation	92532											
1 REVENUE												
State Appropriations		498,077				498,077				498,077		
TOTAL REVENUE		498,077		-		498,077		-		498,077		-
2 BEGINNING BALANCE		-				-				-		
3 TOTAL AVAILABLE		498,077		-		498,077		-		498,077		-
4 EXPENDITURES												
5 Compensation		-				-				-		
6 Equipment		81,000				-				-		
7 Travel		-				-				-		
8 Other		417,077				626,199				592,016		
10 TOTAL EXPENDITURES	-	498,077	-	-	-	626,199	-	-	-	592,016	-	-
31 TRANSFERS												
32 Transfers In		-				128,122				93,939		
33 Transfers (Out)		-				-				-		
34 TOTAL TRANSFERS		-		-		128,122		-		93,939		-
47 ENDING BALANCE		-		-		-		-		-		-
GOB - 2014 Infrastructure	92535											
1 REVENUE												
State Appropriations		1,600,000				1,996,278				1,787,294		
TOTAL REVENUE		1,600,000		-		1,996,278		-		1,787,294		-
2 BEGINNING BALANCE		-				-				-		
3 TOTAL AVAILABLE		1,600,000		-		1,996,278		-		1,787,294		-
4 EXPENDITURES												
5 Compensation		-				-				-		
6 Equipment		600,000				-				-		
7 Travel		-				-				-		
8 Other		1,000,000				1,996,278				1,787,294		
10 TOTAL EXPENDITURES	-	1,600,000	-	-	-	1,996,278	-	-	-	1,787,294	-	-
31 TRANSFERS												
32 Transfers In		-				-				-		
33 Transfers (Out)		-				-				-		
34 TOTAL TRANSFERS		-		-		-		-		-		-
47 ENDING BALANCE		-		-		-		-		-		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount
GOB - 2014 Library Allocation	92536											
1 REVENUE												
State Appropriations		21,502				20,991				20,983		
TOTAL REVENUE		21,502		-		20,991		-		20,983		-
2 BEGINNING BALANCE		-				-				-		
3 TOTAL AVAILABLE		21,502		-		20,991		-		20,983		-
4 EXPENDITURES												
5 Compensation		-				-				-		
6 Equipment		-				12,495				12,495		
7 Travel		-				-				-		
8 Other		21,502				8,496				8,488		
10 TOTAL EXPENDITURES	-	21,502	-	-	-	20,991	-	-	-	20,983	-	-
31 TRANSFERS												
32 Transfers In		-				-				-		
33 Transfers (Out)		-				-				-		
34 TOTAL TRANSFERS		-		-		-		-		-		-
47 ENDING BALANCE		-		-		-		-		-		-
STB 2015 Infrastructure Improvement	92537											
1 REVENUE												
State Appropriations		300,000				500,000				171,972		
TOTAL REVENUE		300,000		-		500,000		-		171,972		-
2 BEGINNING BALANCE		-				-				-		
3 TOTAL AVAILABLE		300,000		-		500,000		-		171,972		-
4 EXPENDITURES												
5 Compensation		-				-				-		
6 Equipment		-				-				-		
7 Travel		-				-				-		
8 Other		300,000				500,000				171,972		
10 TOTAL EXPENDITURES	-	300,000	-	-	-	500,000	-	-	-	171,972	-	-
31 TRANSFERS												
32 Transfers In		-				-				-		
33 Transfers (Out)		-				-				-		
34 TOTAL TRANSFERS		-		-		-		-		-		-
47 ENDING BALANCE		-		-		-		-		-		-

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

	Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
STB 2015 Farmer's Market Project										
92538										
1 REVENUE										
State Appropriations		-				60,000				14,686
TOTAL REVENUE		-		-		60,000		-		14,686
2 BEGINNING BALANCE		-				-				-
3 TOTAL AVAILABLE		-		-		60,000		-		14,686
4 EXPENDITURES										
5 Compensation		-				-				-
6 Equipment		-				-				-
7 Travel		-				-				-
8 Other		-				60,000				14,686
10 TOTAL EXPENDITURES	-	-	-	-	-	60,000	-	-	-	14,686
31 TRANSFERS										
32 Transfers In		-				-				-
33 Transfers (Out)		-				-				-
34 TOTAL TRANSFERS		-		-		-		-		-
47 ENDING BALANCE		-		-		-		-		-

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

	Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 REVENUE		-		-		-		-		-		-
2 BEGINNING BALANCE		-		-		-		-		-		-
3 TOTAL AVAILABLE		-		-		-		-		-		-
4 EXPENDITURES												
5 Compensation	-	-	-	-	-	-	-	-	-	-	-	-
6 Equipment		19,442		-		22,522		-		13,569		-
7 Travel		-		-		-		-		-		-
8 Other		135,785		-		148,118		-		129,095		-
9 TOTAL EXPENDITURES	-	155,227	-	-	-	170,640	-	-	-	142,664	-	-
10 TRANSFERS												
11 Transfers In		155,227		-		170,640		-		142,664		-
12 Transfers (Out)		-		-		-		-		-		-
13 TOTAL TRANSFERS		155,227		-		170,640		-		142,664		-
14 ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		-		-		-		-		-		-
Building Repair & Replacement	91110											
1 REVENUE		-				-				-		
2 BEGINNING BALANCE		-				-				-		
3 TOTAL AVAILABLE		-		-		-		-		-		-
4 EXPENDITURES												
5 Compensation		-				-				-		
6 Equipment		-				-				-		
7 Travel		-				-				-		
8 Other		90,700				103,700				102,601		
9 TOTAL EXPENDITURES	-	90,700	-	-	-	103,700	-	-	-	102,601	-	-
10 TRANSFERS												
11 Transfers In		90,700				103,700				102,601		
12 Transfers (Out)		-				-				-		
13 TOTAL TRANSFERS		90,700		-		103,700		-		102,601		-
14 ENDING BALANCE		-		-		-		-		-		-

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

		Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment Repair & Replacemnt	91210												
1	REVENUE		-				-				-		
2	BEGINNING BALANCE		-				-				-		
3	TOTAL AVAILABLE		-		-		-		-		-		-
4	EXPENDITURES												
5	Compensation		-				-				-		
6	Equipment		19,442				22,522				13,569		
7	Travel		-				-				-		
8	Other		45,085				44,418				26,494		
9	TOTAL EXPENDITURES	-	64,527	-	-	-	66,940	-	-	-	40,063	-	-
10	TRANSFERS												
11	Transfers In		64,527				66,940				40,063		
12	Transfers (Out)		-				-				-		
13	TOTAL TRANSFERS		64,527		-		66,940		-		40,063		-
14	ENDING BALANCE		-		-		-		-		-		-

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

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1	REVENUE BY SOURCE											
2	TUITION AND FEES											
3	Instruction and General	Exh 2		2,987,535	-		3,280,130	-		3,264,599	-	
4	Student Social and Cultural	Exh 15		64,000	-		68,780	-		72,157	-	
5	Research	Exh 16		-	-		-	-		-	-	
6	Public Service	Exh 17		-	-		-	-		-	-	
7	Internal Service Dept.	Exh 18		418,130	-		437,701	-		457,068	-	
8	Student Financial Aid	Exh 19		-	-		-	-		-	-	
9	Auxiliary Enterprises	Exh 20		80,000	-		-	-		-	-	
10	Intercollegiate Athletics	Exh 21		85,660	-		92,752	-		97,932	-	
11	Independent Operations	(NA)		-	-		-	-		-	-	
14	TOTAL TUITION AND FEES			3,635,325	-		3,879,363	-		3,891,756	-	
15	STATE APPROPRIATIONS											
16	Instruction and General	Exh 2		10,734,700	-		10,197,900	-		10,201,400	-	
17	Student Social and Cultural	Exh 15		-	-		-	-		-	-	
18	Research	Exh 16		-	-		-	-		-	-	
19	Public Service	Exh 17		267,700	-		254,300	-		254,300	-	
20	Internal Service Dept.	Exh 18		-	-		-	-		-	-	
21	Student Financial Aid	Exh 19		-	-		-	-		-	-	
22	Auxiliary Enterprises	Exh 20		-	-		-	-		-	-	
23	Intercollegiate Athletics	Exh 21		262,200	-		249,100	-		249,400	-	
24	Independent Operations	(NA)		-	-		-	-		-	-	
27	TOTAL STATE APPROPRIATIONS			11,264,600	-		10,701,300	-		10,705,100	-	
28	FEDERAL GRANTS											
29	Instruction and General	Exh 2		3,000	2,223,894		3,280	3,392,825		13,354	3,004,204	
30	Student Social and Cultural	Exh 15		-	-		-	-		-	-	
31	Research	Exh 16		-	1,979		-	7,591		-	7,591	
32	Public Service	Exh 17		-	-		-	-		-	-	
33	Internal Service Dept.	Exh 18		-	-		-	-		-	1,544	
34	Student Financial Aid	Exh 19		-	3,390,179		-	3,217,535		-	3,193,942	
35	Auxiliary Enterprises	Exh 20		-	-		-	1,368		-	996	
36	Intercollegiate Athletics	Exh 21		-	-		-	36,946		-	19,488	
37	Independent Operations	(NA)		-	-		-	-		-	-	
40	TOTAL FEDERAL GRANTS			3,000	5,616,052		3,280	6,656,265		13,354	6,227,765	
41	STATE GRANTS											
42	Instruction and General	Exh 2		-	579,043		-	176,635		-	164,878	
43	Student Social and Cultural	Exh 15		-	-		-	-		-	-	
44	Research	Exh 16		-	-		-	-		-	-	
45	Public Service	Exh 17		238,500	-		299,982	-		290,602	-	
46	Internal Service Dept.	Exh 18		-	-		-	-		-	-	
47	Student Financial Aid	Exh 19		-	528,234		-	432,638		-	432,638	
48	Auxiliary Enterprises	Exh 20		-	-		-	3,971		-	1,635	
49	Intercollegiate Athletics	Exh 21		-	-		-	-		-	798	

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

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals				
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
50	Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-	-
53	TOTAL STATE GRANTS		238,500	1,107,277		299,982	613,244		290,602		599,949		
54	LOCAL GRANTS												
55	Instruction and General	Exh 2	-	-	-	-	-	-	-	-	-	-	-
56	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-
57	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-
58	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-
59	Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-	-
60	Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-
61	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-
62	Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-
63	Independent Operations	(NA)											
66	TOTAL LOCAL GRANTS		-	-	-	-	-	-	-	-	-	-	-
67	PRIVATE GIFTS AND GRANTS												
68	Instruction and General	Exh 2	-	15,161	-	127,545	-	-	-	-	104,817	-	-
69	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-
70	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-
71	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-
72	Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-	-
73	Student Financial Aid	Exh 19	-	207,000	-	208,237	-	-	-	-	210,693	-	-
74	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-
75	Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-
76	Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-	-
79	TOTAL PRIVATE GIFTS AND GRANTS		-	222,161	-	335,782	-	-	-	-	315,510	-	-
80	ENDOWMENT/LAND PERMANENT FUND												
81	Instruction and General	Exh 2	165,263	-	121,124	-	-	-	187,666	-	-	-	-
82	Student Social and Cultural	Exh 15											
83	Research	Exh 16											
84	Public Service	Exh 17											
85	Internal Service Dept.	Exh 18											
86	Student Financial Aid	Exh 19											
87	Auxiliary Enterprises	Exh 20											
88	Intercollegiate Athletics	Exh 21											
89	Independent Operations	(NA)											
92	TOTAL ENDOWMENT/LAND PERMANENT FUND		165,263	-	121,124	-	-	-	187,666	-	-	-	-
93	SALES AND SERVICE												
94	Instruction and General	Exh 2	300	-	434	-	-	-	434	-	-	-	-
95	Student Social and Cultural	Exh 15	-	-	698	-	-	-	504	-	-	-	-
96	Research	Exh 16											
97	Public Service	Exh 17											
98	Internal Service Dept.	Exh 18											
99	Student Financial Aid	Exh 19											
100	Auxiliary Enterprises	Exh 20	658,198	-	641,792	-	-	-	665,069	-	-	-	-

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

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals				
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted					
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
101	Intercollegiate Athletics	Exh 21	30,000	-			24,602	-			27,136	-	
102	Independent Operations	(NA)											
105	TOTAL SALES AND SERVICE		688,498	-			667,526	-			693,143	-	
106	OTHER												
107	Instruction and General	Exh 2	41,385	-			139,268	-			117,150	-	
108	Student Social and Cultural	Exh 15	-	-			2,854	-			(1,199)	-	
109	Research	Exh 16											
110	Public Service	Exh 17											
111	Internal Service Dept.	Exh 18											
112	Student Financial Aid	Exh 19											
113	Auxiliary Enterprises	Exh 20	6,602	-			1,205	(207)			698	-	
114	Intercollegiate Athletics	Exh 21	36,000	-			5,680	-			5,780	-	
115	Independent Operations	(NA)											
118	TOTAL OTHER		83,987	-			149,007	(207)			122,429	-	
119	TOTAL BY SOURCE												
120	Tuition and Fees		3,635,325	-			3,879,363	-			3,891,756	-	
121	Appropriations		11,264,600	-			10,701,300	-			10,705,100	-	
122	Federal Grants		3,000	5,616,052			3,280	6,656,265			13,354	6,227,765	
123	State Grants		238,500	1,107,277			299,982	613,244			290,602	599,949	
124	Local Grants		-	-			-	-			-	-	
125	Private Gifts and Grants		-	222,161			-	335,782			-	315,510	
126	Endowment/Land Permanent Fund		165,263	-			121,124	-			187,666	-	
127	Sales and Service		688,498	-			667,526	-			693,143	-	
128	Other		83,987	-			149,007	(207)			122,429	-	
129	TOTAL BY SOURCE		16,079,173	6,945,490			15,821,582	7,605,084			15,904,050	7,143,224	
130	TOTAL BY EXHIBIT												
131	Instruction and General	Exh 2	13,932,183	2,818,098			13,742,136	3,697,005			13,784,603	3,273,899	
132	Student Social and Cultural	Exh 15	64,000	-			72,332	-			71,462	-	
133	Research	Exh 16	-	1,979			-	7,591			-	7,591	
134	Public Service	Exh 17	506,200	-			554,282	-			544,902	-	
135	Internal Service Dept.	Exh 18	418,130	-			437,701	-			457,068	1,544	
136	Student Financial Aid	Exh 19	-	4,125,413			-	3,858,410			-	3,837,273	
137	Auxiliary Enterprises	Exh 20	744,800	-			642,997	5,132			665,767	2,631	
138	Intercollegiate Athletics	Exh 21	413,860	-			372,134	36,946			380,248	20,286	
141	TOTAL BY EXHIBIT		16,079,173	6,945,490			15,821,582	7,605,084			15,904,050	7,143,224	

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty Salaries Full-Time	61101													
2 Instruction	Exh 10		43.06	2,246,467	2.07	104,038	43.06	2,118,883	2.07	84,657	43.06	1,992,053	2.07	66,909
3 Academic Support	Exh 11		-	-	-	-	-	-	-	-	-	-	-	-
4 Student Services	Exh 12		-	-	-	-	-	-	-	-	-	-	-	-
5 Institutional Support	Exh 13		-	-	-	-	-	2,762	-	-	-	2,762	-	-
6 Operation & Maintenance of Plant	Exh 14		-	-	-	-	-	-	-	-	-	-	-	-
7 Student Social and Cultural	Exh 15		-	-	-	-	-	-	-	-	-	-	-	-
8 Research	Exh 16		-	-	-	-	-	-	-	-	-	-	-	-
9 Public Service	Exh 17		-	-	-	-	-	-	-	-	-	-	-	-
10 Internal Service	Exh 18		-	-	-	-	-	-	-	-	-	-	-	-
11 Financial Aid	Exh 19		-	-	-	-	-	-	-	-	-	-	-	-
12 Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-	-	-	-	-	-
13 Athletics	Exh 21		-	-	-	-	-	-	-	-	-	-	-	-
14 Total Faculty Salaries Full-Time			43.06	2,246,467	2.07	104,038	43.06	2,121,645	2.07	84,657	43.06	1,994,815	2.07	66,909
16 Faculty Salaries Adjunct	61103													
17 Instruction	Exh 10		15.13	688,537	0.85	39,184	15.13	836,360	0.85	6,621	15.13	737,285	0.85	4,621
18 Academic Support	Exh 11		-	-	-	-	-	6,131	-	-	-	-	-	-
19 Student Services	Exh 12		-	-	-	-	-	-	-	-	-	-	-	-
20 Institutional Support	Exh 13		-	-	-	-	-	-	-	-	-	-	-	-
21 Operation & Maintenance of Plant	Exh 14		-	9,354	-	-	-	-	-	-	-	-	-	-
22 Student Social and Cultural	Exh 15		-	-	-	-	-	-	-	-	-	-	-	-
23 Research	Exh 16		-	-	-	-	-	-	-	-	-	-	-	-
24 Public Service	Exh 17		-	-	-	-	-	-	-	-	-	-	-	-
25 Internal Service	Exh 18		-	-	-	-	-	-	-	-	-	-	-	-
26 Financial Aid	Exh 19		-	-	-	-	-	-	-	-	-	-	-	-
27 Auxiliary Enterprises	Exh 20		-	20,443	-	-	-	-	-	-	-	-	-	-
28 Athletics	Exh 21		-	-	-	-	-	-	-	-	-	-	-	-
29 Total Faculty Salaries Adjunct			15.13	718,334	0.85	39,184	15.13	842,491	0.85	6,621	15.13	737,285	0.85	4,621
31 Faculty - Stipends and Honorariums	61104													
32 Instruction	Exh 10		-	25,675	-	23,002	-	47,495	-	89,605	-	24,500	-	65,158
33 Academic Support	Exh 11		-	600	-	-	-	1,000	-	3,000	-	1,000	-	3,000
34 Student Services	Exh 12		-	-	-	-	-	-	-	-	-	-	-	-
35 Institutional Support	Exh 13		-	-	-	30,000	-	3,000	-	1,091	-	4,500	-	1,091
36 Operation & Maintenance of Plant	Exh 14		-	-	-	-	-	-	-	-	-	-	-	-
37 Student Social and Cultural	Exh 15		-	-	-	-	-	-	-	-	-	-	-	-
38 Research	Exh 16		-	-	-	-	-	-	-	-	-	-	-	-
39 Public Service	Exh 17		-	-	-	-	-	-	-	-	-	-	-	-
40 Internal Service	Exh 18		-	-	-	-	-	-	-	-	-	-	-	-
41 Financial Aid	Exh 19		-	-	-	-	-	-	-	-	-	-	-	-
42 Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-	-	-	-	-	-
43 Athletics	Exh 21		-	-	-	-	-	-	-	-	-	-	-	-
44 Total Faculty - Stipends and Honorariums			-	26,275	-	53,002	-	51,495	-	93,696	-	30,000	-	69,249
46 Faculty Salary - Overload Non-Teaching	61106													
47 Instruction	Exh 10		-	-	-	-	-	-	-	-	-	120	-	18,728
48 Academic Support	Exh 11		-	-	-	-	-	-	-	-	-	-	-	-
49 Student Services	Exh 12		-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_ Summary of Salaries in All Current Funds

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
50	Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	2,000
51	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
52	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
53	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
54	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
55	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
56	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
57	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
58	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
59	Total FacultySalary - Overload Non-Teaching		-	-	-	-	-	-	-	-	-	120	-	20,728
60														
61	Bonus	61107												
62	Instruction	Exh 10	-	-	-	-	-	-	-	-	-	21,637	-	-
63	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	3,300	-	-
64	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
65	Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
66	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
67	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
68	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
69	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
70	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
71	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
72	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
73	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
74	Total FacultySalary - Overload Non-Teaching		-	-	-	-	-	-	-	-	-	24,937	-	-
75														
76	Professional Salaries Full-Time	61301												
77	Instruction	Exh 10	4.75	227,362	5.27	272,283	4.75	160,166	5.27	191,719	4.75	140,318	5.27	156,835
78	Academic Support	Exh 11	5.75	481,704	0.20	20,000	5.75	428,884	0.20	5,802	5.75	428,884	0.20	5,802
79	Student Services	Exh 12	9.95	528,522	1.98	81,710	9.95	507,587	1.98	140,247	9.95	507,587	1.98	135,247
80	Institutional Support	Exh 13	22.50	1,544,429	0.70	36,250	22.50	1,134,164	0.70	9,000	22.50	1,175,053	0.70	9,000
81	Operation & Maintenance of Plant	Exh 14	1.00	70,000	-	-	1.00	70,000	-	-	1.00	70,000	-	-
82	Student Social and Cultural	Exh 15	1.00	32,233	-	-	1.00	35,149	-	-	1.00	35,149	-	-
83	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
84	Public Service	Exh 17	3.45	221,424	-	-	3.45	218,071	-	-	3.45	216,690	-	-
85	Internal Service	Exh 18	3.67	259,186	-	-	3.67	259,186	-	-	3.67	259,186	-	-
86	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
87	Auxiliary Enterprises	Exh 20	1.00	54,000	-	-	1.00	56,500	-	-	1.00	56,500	-	-
88	Athletics	Exh 21	4.85	233,330	-	-	4.85	195,912	-	-	4.85	196,574	-	-
89	Total Professional Salaries Full-Time		57.92	3,652,190	8.15	410,243	57.92	3,065,619	8.15	346,768	57.92	3,085,941	8.15	306,884
90														
91	Professional Salaries Part- Time	61302												
92	Instruction	Exh 10	0.50	16,000	-	-	0.50	18,174	-	27,381	0.50	16,760	-	24,881
93	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
94	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
95	Institutional Support	Exh 13	0.25	11,098	-	-	0.25	10,207	-	53,296	0.25	10,207	-	53,616
96	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
97	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
98	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
99	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
100	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
101	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
102	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
103	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
104	Total Professional Salaries Part- Time		0.75	27,098	-	-	0.75	28,381	-	80,677	0.75	26,967	-	78,497
105														
106	Professional - Stipends/Honorariums	61303												
107	Instruction	Exh 10	-	-	-	-	-	450	-	6,500	-	401	-	6,500
108	Academic Support	Exh 11	-	-	-	-	-	3,293	-	-	-	-	-	-
109	Student Services	Exh 12	-	-	-	-	-	2,500	-	-	-	2,500	-	-
110	Institutional Support	Exh 13	-	-	-	-	-	10,958	-	-	-	10,958	-	-
111	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
112	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
113	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
114	Public Service	Exh 17	-	-	-	-	1.00	11,400	-	-	1.00	14,400	-	-
115	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
116	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
117	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
118	Athletics	Exh 21	0.15	60,000	-	-	0.15	49,500	-	-	0.15	49,500	-	-
119	Total Professional - Stipends/Honorariums		0.15	60,000	-	-	1.15	78,101	-	6,500	1.15	77,759	-	6,500
120														
121	Professional - Sabbatical	61304												
122	Instruction	Exh 10	-	-	-	-	-	52,146	-	-	-	46,365	-	-
123	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
124	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
125	Institutional Support	Exh 13	1.00	100,000	-	-	1.00	72,727	-	-	1.00	-	-	-
126	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
127	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
128	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
129	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
130	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
131	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
132	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
133	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
134	Total Professional - Sabbatical		1.00	100,000	-	-	1.00	124,873	-	-	1.00	46,365	-	-
135														
136	Per Diem Board of Regents	61305												
137	Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
138	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
139	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
140	Institutional Support	Exh 13	-	-	-	-	-	5,750	-	-	-	4,940	-	-
141	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
142	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
143	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
144	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
145	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
146	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
147	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
148	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
149	Total Per Diem Board of Regents		-	-	-	-	-	5,750	-	-	-	4,940	-	-
150														
151	Support Staff Salaries Full-Time	61401												
152	Instruction	Exh 10	2.00	58,467	1.00	31,000	2.00	95,588	1.00	34,567	2.00	98,466	1.00	34,511
153	Academic Support	Exh 11	8.00	239,381	-	-	8.00	258,715	-	-	8.00	222,040	-	-
154	Student Services	Exh 12	6.00	187,526	0.33	8,458	6.00	192,211	0.33	2,009	6.00	192,211	0.33	2,009
155	Institutional Support	Exh 13	17.00	551,513	-	-	17.00	472,315	-	-	17.00	491,934	-	-
156	Operation & Maintenance of Plant	Exh 14	20.75	545,426	-	-	20.75	544,844	-	-	20.75	545,938	-	-
157	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
158	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
159	Public Service	Exh 17	1.00	36,500	-	-	1.00	41,000	-	-	1.00	41,000	-	-
160	Internal Service	Exh 18	3.00	148,967	-	-	3.00	147,291	-	-	3.00	147,179	-	-
161	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
162	Auxiliary Enterprises	Exh 20	1.00	122,340	-	-	1.00	86,625	-	-	1.00	87,925	-	-
163	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
164	Total Support Staff Salaries Full-Time		58.75	1,890,120	1.33	39,458	58.75	1,838,589	1.33	36,576	58.75	1,826,693	1.33	36,520
165														
166	Support Staff Salaries Part-Time	61402												
167	Instruction	Exh 10	0.75	18,370	-	-	0.75	18,785	-	-	0.75	19,015	-	-
168	Academic Support	Exh 11	-	-	-	-	-	7,731	-	-	-	6,290	-	-
169	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
170	Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
171	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
172	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
173	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
174	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
175	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
176	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
177	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
178	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
179	Total Support Staff Salaries Part-Time		0.75	18,370	-	-	0.75	26,516	-	-	0.75	25,305	-	-
180														
181	Support Staff Stipends/Honorariums	61403												
182	Instruction	Exh 10	-	-	-	-	-	1,000	-	2,000	-	1,000	-	2,000
183	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
184	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
185	Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
186	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
187	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
188	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
189	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
190	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
191	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
192	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
193	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
194	Total Support Staff Stipends/Honorariums		-	-	-	-	-	1,000	-	2,000	-	1,000	-	2,000
195														
196	Support Staff Overtime	61404												

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
197	Instruction	Exh 10	-	-	-	-	-	-	-	3,239	-	60	-	1,449
198	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
199	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
200	Institutional Support	Exh 13	-	2,000	-	-	-	6,282	-	-	-	8,337	-	-
201	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	13,402	-	-	-	17,237	-	-
202	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
203	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
204	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
205	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	177	-	-
206	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
207	Auxiliary Enterprises	Exh 20	-	5,400	-	-	-	3,193	-	-	-	3,377	-	-
208	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
209	Total Support Staff Stipends/Honorariums		-	7,400	-	-	-	22,877	-	3,239	-	29,188	-	1,449
210														
211	Student Salaries	61451												
212	Instruction	Exh 10	0.15	3,700	2.50	47,590	0.15	4,605	2.50	99,040	0.15	2,142	2.50	100,220
213	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
214	Student Services	Exh 12	-	-	-	-	-	-	-	18,353	-	1,189	-	18,192
215	Institutional Support	Exh 13	-	-	1.31	31,500	-	-	1.31	46,774	-	810	1.31	45,635
216	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
217	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
218	Research	Exh 16	-	-	-	1,600	-	-	-	2,177	-	-	-	2,177
219	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	6,806	-	-
220	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
221	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
222	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
223	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
224	Total Student Salaries		0.15	3,700	3.81	80,690	0.15	4,605	3.81	166,344	0.15	10,947	3.81	166,224
225														
226	Student Stipends	61452												
227	Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
228	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
229	Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
230	Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
231	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
232	Student Social and Cultural	Exh 15	-	-	-	-	-	3,355	-	-	-	4,032	-	-
233	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
234	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
235	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
236	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
237	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
238	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
239	Total Student Stipends		-	-	-	-	-	3,355	-	-	-	4,032	-	-
240														
241	Other Salaries	61505												
242	Instruction	Exh 10	1.15	38,250	0.72	33,760	1.15	38,356	0.72	118,048	1.15	53,886	0.72	88,780
243	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	1,000	-	-
244	Student Services	Exh 12	-	-	-	-	-	10	-	4,713	-	4,464	-	3,380
245	Institutional Support	Exh 13	-	-	-	-	-	24,216	-	20,729	-	21,560	-	20,729

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
246	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
247	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
248	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
249	Public Service	Exh 17	-	-	-	-	-	40	-	-	-	40	-	-
250	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
251	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
252	Auxiliary Enterprises	Exh 20	2.38	50,000	-	-	1.68	73,205	-	-	1.68	71,533	-	-
253	Athletics	Exh 21	-	-	-	-	-	3,705	-	-	-	3,705	-	-
254	Total Other Salaries		3.53	88,250	0.72	33,760	2.83	139,532	0.72	143,490	2.83	156,188	0.72	112,889
255														
256	Federal Work Study	61601												
257	Instruction	Exh 10	-	-	-	-	-	-	-	37,658	-	-	-	19,005
258	Academic Support	Exh 11	-	-	-	-	-	-	-	8,966	-	-	-	3,307
259	Student Services	Exh 12	-	-	-	146,085	-	-	-	71,729	-	-	-	46,169
260	Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
261	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	10,758	-	-	-	8,063
262	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
263	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
264	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
265	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	2,059
266	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
267	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	1,793	-	-	-	1,327
268	Athletics	Exh 21	-	-	-	-	-	-	-	48,418	-	-	-	25,984
269	Total Federal Work Study		-	-	-	146,085	-	-	-	179,322	-	-	-	105,914
270														
271	State Work Study	61602												
272	Instruction	Exh 10	-	-	-	-	-	-	-	21,979	-	-	-	14,955
273	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
274	Student Services	Exh 12	-	-	-	70,390	-	-	-	27,652	-	-	-	22,614
275	Institutional Support	Exh 13	-	-	-	-	-	-	-	16,308	-	-	-	12,465
276	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
277	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
278	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
279	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
280	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
281	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
282	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	4,963	-	-	-	2,044
283	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	998
284	Total State Work Study		-	-	-	70,390	-	-	-	70,902	-	-	-	53,076
285														
286	Vacation Payout	61801												
287	Instruction	Exh 10	-	-	-	-	-	2,954	-	3,300	-	5,261	-	3,300
288	Academic Support	Exh 11	-	-	-	-	-	2,861	-	-	-	2,861	-	-
289	Student Services	Exh 12	-	-	-	-	-	2,555	-	11,697	-	2,555	-	11,697
290	Institutional Support	Exh 13	-	-	-	-	-	13,908	-	-	-	33,388	-	-
291	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
292	Student Social and Cultural	Exh 15	-	-	-	-	-	2,642	-	-	-	2,642	-	-
293	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
294	Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
295	Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
296	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
297	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
298	Athletics	Exh 21	-	-	-	-	-	3,231	-	-	-	3,231	-	-
299	Total Vacation Payout		-	-	-	-	-	28,151	-	14,997	-	49,938	-	14,997
300														
301	Bereavement Pay	61812												
302	Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
303	Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
304	Student Services	Exh 12	-	-	-	-	-	1,038	-	-	-	1,038	-	-
305	Institutional Support	Exh 13	-	1,057	-	-	-	1,433	-	-	-	1,433	-	-
306	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	1,420	-	-	-	1,420	-	-
307	Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
308	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
309	Public Service	Exh 17	-	-	-	-	-	365	-	-	-	1,746	-	-
310	Internal Service	Exh 18	-	-	-	-	-	1,214	-	-	-	1,325	-	-
311	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
312	Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
313	Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
314	Total Vacation Payout		-	1,057	-	-	-	5,470	-	-	-	6,962	-	-
315														
316	Total Current Fund Salaries													
317	Instruction	Exh 10	67.49	3,322,828.00	12.41	550,857.00	67.49	3,394,962.00	12.41	726,314.00	67.49	3,159,269.00	12.41	607,852.00
318	Academic Support	Exh 11	13.75	721,685.00	0.20	20,000.00	13.75	708,615.00	0.20	17,768.00	13.75	665,375.00	0.20	12,109.00
319	Student Services	Exh 12	15.95	716,048.00	2.31	306,643.00	15.95	705,901.00	2.31	276,400.00	15.95	711,544.00	2.31	239,308.00
320	Institutional Support	Exh 13	40.75	2,210,097.00	2.01	97,750.00	40.75	1,757,722.00	2.01	147,198.00	40.75	1,765,882.00	2.01	144,536.00
321	Operation & Maintenance of Plant	Exh 14	21.75	624,780.00	-	-	21.75	629,666.00	-	10,758.00	21.75	634,595.00	-	8,063.00
322	Student Social and Cultural	Exh 15	1.00	32,233.00	-	-	1.00	41,146.00	-	-	1.00	41,823.00	-	-
323	Research	Exh 16	-	-	-	1,600.00	-	-	-	2,177.00	-	-	-	2,177.00
324	Public Service	Exh 17	4.45	257,924.00	-	-	5.45	270,876.00	-	-	5.45	280,682.00	-	-
325	Internal Service	Exh 18	6.67	408,153.00	-	-	6.67	407,691.00	-	-	6.67	407,867.00	-	2,059.00
326	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
327	Auxiliary Enterprises	Exh 20	4.38	252,183.00	-	-	3.68	219,523.00	-	6,756.00	3.68	219,335.00	-	3,371.00
328	Athletics	Exh 21	5.00	293,330.00	-	-	5.00	252,348.00	-	48,418.00	5.00	253,010.00	-	26,982.00
329	Grand Total (before benefits)		181.19	8,839,261	16.93	976,850	181.49	8,388,450	16.93	1,235,789	181.49	8,139,382	16.93	1,046,457
330														
331	Benefits	62xxx												
332	Instruction	Exh 10	-	-	-	-	-	905,499	-	165,368	-	917,311	-	132,017
333	Academic Support	Exh 11	-	-	-	-	-	240,076	-	2,576	-	204,371	-	2,575
334	Student Services	Exh 12	-	-	-	-	-	218,855	-	49,899	-	219,394	-	54,669
335	Institutional Support	Exh 13	-	-	-	-	-	595,241	-	29,249	-	576,806	-	25,319
336	Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	256,041	-	-	-	252,373	-	-
337	Student Social and Cultural	Exh 15	-	-	-	-	-	10,429	-	-	-	10,049	-	-
338	Research	Exh 16	-	-	-	-	-	-	-	206	-	-	-	206
339	Public Service	Exh 17	-	-	-	-	-	79,669	-	-	-	76,171	-	-
340	Internal Service	Exh 18	-	-	-	-	-	126,824	-	-	-	132,432	-	-
341	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
342	Auxiliary Enterprises	Exh 20	-	-	-	-	-	57,109	-	-	-	62,944	-	-
343	Athletics	Exh 21	-	-	-	-	-	74,607	-	-	-	68,451	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
344	Total Benefits		-	-	-	-	-	2,564,350	-	247,298	-	2,520,302	-	214,786
345														
346	Current Fund Salaries & Benefits													
347	Instruction	Exh 10	67.49	3,322,828.00	12.41	550,857.00	67.49	4,300,461	12.41	891,682	67.49	4,076,580.00	12.41	739,869.00
348	Academic Support	Exh 11	13.75	721,685.00	0.20	20,000.00	13.75	948,691	0.20	20,344	13.75	869,746.00	0.20	14,684.00
349	Student Services	Exh 12	15.95	716,048.00	2.31	306,643.00	15.95	924,756	2.31	326,299	15.95	930,938.00	2.31	293,977.00
350	Institutional Support	Exh 13	40.75	2,210,097.00	2.01	97,750.00	40.75	2,352,963	2.01	176,447	40.75	2,342,688.00	2.01	169,855.00
351	Operation & Maintenance of Plant	Exh 14	21.75	624,780.00	-	-	21.75	885,707	-	10,758	21.75	886,968.00	-	8,063.00
352	Student Social and Cultural	Exh 15	1.00	32,233.00	-	-	1.00	51,575	-	-	1.00	51,872.00	-	-
353	Research	Exh 16	-	-	-	1,600.00	-	-	-	2,383	-	-	-	2,383.00
354	Public Service	Exh 17	4.45	257,924.00	-	-	5.45	350,545	-	-	5.45	356,853.00	-	-
355	Internal Service	Exh 18	6.67	408,153.00	-	-	6.67	534,515	-	-	6.67	540,299.00	-	2,059.00
356	Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
357	Auxiliary Enterprises	Exh 20	4.38	252,183.00	-	-	3.68	276,632	-	6,756	3.68	282,279.00	-	3,371.00
358	Athletics	Exh 21	5.00	293,330.00	-	-	5.00	326,955	-	48,418	5.00	321,461.00	-	26,982.00
359	Total Current Fund Salaries & Benefits		181.19	8,839,261	16.93	976,850	181.49	10,952,800	16.93	1,483,087	181.49	10,659,684	16.93	1,261,243
360														
361	by Exhibit													
362	Instruction	Exh 10												
363	Faculty Salaries Full-Time	61101	43.06	2,246,467.00	2.07	104,038.00	43.06	2,118,883.00	2.07	84,657.00	43.06	1,992,053.00	2.07	66,909.00
364	Faculty Salaries Adjunct	61103	15.13	688,537.00	0.85	39,184.00	15.13	836,360.00	0.85	6,621.00	15.13	737,285.00	0.85	4,621.00
365	Faculty - Stipends and Honorariums	61104	-	25,675.00	-	23,002.00	-	47,495.00	-	89,605.00	-	24,500.00	-	65,158.00
366	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	120.00	-	18,728.00
367	Bonus	61107	-	-	-	-	-	-	-	-	-	21,637.00	-	-
368	Professional Salaries Full-Time	61301	4.75	227,362.00	5.27	272,283.00	4.75	160,166.00	5.27	191,719.00	4.75	140,318.00	5.27	156,835.00
369	Professional Salaries Part- Time	61302	0.50	16,000.00	-	-	0.50	18,174.00	-	27,381.00	0.50	16,760.00	-	24,881.00
370	Professional - Stipends/Honorariums	61303	-	-	-	-	-	450.00	-	6,500.00	-	401.00	-	6,500.00
371	Sabbatical	61304	-	-	-	-	-	52,146.00	-	-	-	46,365.00	-	-
372	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
373	Support Staff Salaries Full-Time	61401	2.00	58,467.00	1.00	31,000.00	2.00	95,588.00	1.00	34,567.00	2.00	98,466.00	1.00	34,511.00
374	Support Staff Salaries Part-Time	61402	0.75	18,370.00	-	-	0.75	18,785.00	-	-	0.75	19,015.00	-	-
375	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	1,000.00	-	2,000.00	-	1,000.00	-	2,000.00
376	Overtime	61404	-	-	-	-	-	-	-	3,239.00	-	60.00	-	1,449.00
377	Student Salaries	61451	0.15	3,700.00	2.50	47,590.00	0.15	4,605.00	2.50	99,040.00	0.15	2,142.00	2.50	100,220.00
378	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
379	Other Salaries	61505	1.15	38,250.00	0.72	33,760.00	1.15	38,356.00	0.72	118,048.00	1.15	53,886.00	0.72	88,780.00
380	Federal Work Study	61601	-	-	-	-	-	-	-	37,658.00	-	-	-	19,005.00
381	State Work Study	61602	-	-	-	-	-	-	-	21,979.00	-	-	-	14,955.00
382	Vacation Payout	61801	-	-	-	-	-	2,954.00	-	3,300.00	-	5,261.00	-	3,300.00
383	Bereavement Pay	61812	-	-	-	-	-	-	-	-	-	-	-	-
384	Subtotal_Compensation before benefits		67.49	3,322,828.00	12.41	550,857.00	67.49	3,394,962.00	12.41	726,314.00	67.49	3,159,269.00	12.41	607,852.00
385	Benefits		-	-	-	-	-	905,499.00	-	165,368.00	-	917,311.00	-	132,017.00
386	Total Exhibit 10		67.49	3,322,828.00	12.41	550,857.00	67.49	4,300,461.00	12.41	891,682.00	67.49	4,076,580.00	12.41	739,869.00
387														
388	Academic Support	Exh 11												
389	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
390	Faculty Salaries Adjunct	61103	-	-	-	-	-	6,131.00	-	-	-	-	-	-
391	Faculty - Stipends and Honorariums	61104	-	600.00	-	-	-	1,000.00	-	3,000.00	-	1,000.00	-	3,000.00
392	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
393	Bonus	61107	-	-	-	-	-	-	-	-	-	3,300.00	-	-
394	Professional Salaries Full-Time	61301	5.75	481,704.00	0.20	20,000.00	5.75	428,884.00	0.20	5,802.00	5.75	428,884.00	0.20	5,802.00
395	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
396	Professional - Stipends/Honorariums	61303	-	-	-	-	-	3,293.00	-	-	-	-	-	-
397	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
398	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
399	Support Staff Salaries Full-Time	61401	8.00	239,381.00	-	-	8.00	258,715.00	-	-	8.00	222,040.00	-	-
400	Support Staff Salaries Part-Time	61402	-	-	-	-	-	7,731.00	-	-	-	6,290.00	-	-
401	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
402	Overtime	61404	-	-	-	-	-	-	-	-	-	-	-	-
403	Student Salaries	61451	-	-	-	-	-	-	-	-	-	-	-	-
404	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
405	Other Salaries	61505	-	-	-	-	-	-	-	-	-	1,000.00	-	-
406	Federal Work Study	61601	-	-	-	-	-	-	-	8,966.00	-	-	-	3,307.00
407	State Work Study	61602	-	-	-	-	-	-	-	-	-	-	-	-
408	Vacation Payout	61801	-	-	-	-	-	2,861.00	-	-	-	2,861.00	-	-
409	Bereavement Pay	61812	-	-	-	-	-	-	-	-	-	-	-	-
410	Subtotal_Compensation before benefits		13.75	721,685.00	0.20	20,000.00	13.75	708,615.00	0.20	17,768.00	13.75	665,375.00	0.20	12,109.00
411	Benefits		-	-	-	-	-	240,076.00	-	2,576.00	-	204,371.00	-	2,575.00
412	Total Exhibit 11		13.75	721,685.00	0.20	20,000.00	13.75	948,691.00	0.20	20,344.00	13.75	869,746.00	0.20	14,684.00
413														
414	Student Services	Exh 12												
415	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
416	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-	-	-
417	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-	-	-
418	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-
419	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
420	Professional Salaries Full-Time	61301	9.95	528,522.00	1.98	81,710.00	9.95	507,587.00	1.98	140,247.00	9.95	507,587.00	1.98	135,247.00
421	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
422	Professional - Stipends/Honorariums	61303	-	-	-	-	-	2,500.00	-	-	-	2,500.00	-	-
423	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
424	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
425	Support Staff Salaries Full-Time	61401	6.00	187,526.00	0.33	8,458.00	6.00	192,211.00	0.33	2,009.00	6.00	192,211.00	0.33	2,009.00
426	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
427	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
428	Overtime	61404	-	-	-	-	-	-	-	-	-	-	-	-
429	Student Salaries	61451	-	-	-	-	-	-	-	18,353.00	-	1,189.00	-	18,192.00
430	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
431	Other Salaries	61505	-	-	-	-	-	10.00	-	4,713.00	-	4,464.00	-	3,380.00
432	Federal Work Study	61601	-	-	-	146,085.00	-	-	-	71,729.00	-	-	-	46,169.00
433	State Work Study	61602	-	-	-	70,390.00	-	-	-	27,652.00	-	-	-	22,614.00
434	Vacation Payout	61801	-	-	-	-	-	2,555.00	-	11,697.00	-	2,555.00	-	11,697.00
435	Bereavement Pay	61812	-	-	-	-	-	1,038.00	-	-	-	1,038.00	-	-
436	Subtotal_Compensation before benefits		15.95	716,048.00	2.31	306,643.00	15.95	705,901.00	2.31	276,400.00	15.95	711,544.00	2.31	239,308.00
437	Benefits		-	-	-	-	-	218,855.00	-	49,899.00	-	219,394.00	-	54,669.00
438	Total Exhibit 12		15.95	716,048.00	2.31	306,643.00	15.95	924,756.00	2.31	326,299.00	15.95	930,938.00	2.31	293,977.00
439														
440	Institutional Support	Exh 13												
441	Faculty Salaries Full-Time	61101	-	-	-	-	-	2,762.00	-	-	-	2,762.00	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
442	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-	-	-
443	Faculty - Stipends and Honorariums	61104	-	-	-	30,000.00	-	3,000.00	-	1,091.00	-	4,500.00	-	1,091.00
444	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	2,000.00
445	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
446	Professional Salaries Full-Time	61301	22.50	1,544,429.00	0.70	36,250.00	22.50	1,134,164.00	0.70	9,000.00	22.50	1,175,053.00	0.70	9,000.00
447	Professional Salaries Part- Time	61302	0.25	11,098.00	-	-	0.25	10,207.00	-	53,296.00	0.25	10,207.00	-	53,616.00
448	Professional - Stipends/Honorariums	61303	-	-	-	-	-	10,958.00	-	-	-	10,958.00	-	-
449	Sabbatical	61304	1.00	100,000.00	-	-	1.00	72,727.00	-	-	1.00	-	-	-
450	Per Diem Board of Regents	61305	-	-	-	-	-	5,750.00	-	-	-	4,940.00	-	-
451	Support Staff Salaries Full-Time	61401	17.00	551,513.00	-	-	17.00	472,315.00	-	-	17.00	491,934.00	-	-
452	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
453	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
454	Overtime	61404	-	2,000.00	-	-	-	6,282.00	-	-	-	8,337.00	-	-
455	Student Salaries	61451	-	-	1.31	31,500.00	-	-	1.31	46,774.00	-	810.00	1.31	45,635.00
456	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
457	Other Salaries	61505	-	-	-	-	-	24,216.00	-	20,729.00	-	21,560.00	-	20,729.00
458	Federal Work Study	61601	-	-	-	-	-	-	-	-	-	-	-	-
459	State Work Study	61602	-	-	-	-	-	-	-	16,308.00	-	-	-	12,465.00
460	Vacation Payout	61801	-	-	-	-	-	13,908.00	-	-	-	33,388.00	-	-
461	Bereavement Pay	61812	-	1,057.00	-	-	-	1,433.00	-	-	-	1,433.00	-	-
462	Subtotal_Compensation before benefits		40.75	2,210,097.00	2.01	97,750.00	40.75	1,757,722.00	2.01	147,198.00	40.75	1,765,882.00	2.01	144,536.00
463	Benefits		-	-	-	-	-	595,241.00	-	29,249.00	-	576,806.00	-	25,319.00
464	Total Exhibit 13		40.75	2,210,097.00	2.01	97,750.00	40.75	2,352,963.00	2.01	176,447.00	40.75	2,342,688.00	2.01	169,855.00
465														
466	Operation & Maintenance of Plant	Exh 14												
467	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
468	Faculty Salaries Adjunct	61103	-	9,354.00	-	-	-	-	-	-	-	-	-	-
469	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-	-	-
470	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-
471	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
472	Professional Salaries Full-Time	61301	1.00	70,000.00	-	-	1.00	70,000.00	-	-	1.00	70,000.00	-	-
473	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
474	Professional - Stipends/Honorariums	61303	-	-	-	-	-	-	-	-	-	-	-	-
475	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
476	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
477	Support Staff Salaries Full-Time	61401	20.75	545,426.00	-	-	20.75	544,844.00	-	-	20.75	545,938.00	-	-
478	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
479	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
480	Overtime	61404	-	-	-	-	-	13,402.00	-	-	-	17,237.00	-	-
481	Student Salaries	61451	-	-	-	-	-	-	-	-	-	-	-	-
482	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
483	Other Salaries	61505	-	-	-	-	-	-	-	-	-	-	-	-
484	Federal Work Study	61601	-	-	-	-	-	-	-	10,758.00	-	-	-	8,063.00
485	State Work Study	61602	-	-	-	-	-	-	-	-	-	-	-	-
486	Vacation Payout	61801	-	-	-	-	-	-	-	-	-	-	-	-
487	Bereavement Pay	61812	-	-	-	-	-	1,420.00	-	-	-	1,420.00	-	-
488	Subtotal_Compensation before benefits		21.75	624,780.00	-	-	21.75	629,666.00	-	10,758.00	21.75	634,595.00	-	8,063.00
489	Benefits		-	-	-	-	-	256,041.00	-	-	-	252,373.00	-	-
490	Total Exhibit 14		21.75	624,780.00	-	-	21.75	885,707.00	-	10,758.00	21.75	886,968.00	-	8,063.00

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

			Original FY17 Budget		Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
491												
492	Student Social and Cultural	Exh 15										
493	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-
494	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-
495	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-
496	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-
497	Bonus	61107	-	-	-	-	-	-	-	-	-	-
498	Professional Salaries Full-Time	61301	1.00	32,233.00	-	-	1.00	35,149.00	-	-	1.00	35,149.00
499	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-
500	Professional - Stipends/Honorariums	61303	-	-	-	-	-	-	-	-	-	-
501	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-
502	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-
503	Support Staff Salaries Full-Time	61401	-	-	-	-	-	-	-	-	-	-
504	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-
505	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-
506	Overtime	61404	-	-	-	-	-	-	-	-	-	-
507	Student Salaries	61451	-	-	-	-	-	-	-	-	-	-
508	Student Stipends	61452	-	-	-	-	3,355.00	-	-	-	4,032.00	-
509	Other Salaries	61505	-	-	-	-	-	-	-	-	-	-
510	Federal Work Study	61601	-	-	-	-	-	-	-	-	-	-
511	State Work Study	61602	-	-	-	-	-	-	-	-	-	-
512	Vacation Payout	61801	-	-	-	-	2,642.00	-	-	-	2,642.00	-
513	Bereavement Pay	61812	-	-	-	-	-	-	-	-	-	-
514	Subtotal_Compensation before benefits		1.00	32,233.00	-	-	1.00	41,146.00	-	-	1.00	41,823.00
515	Benefits		-	-	-	-	-	-	-	-	10,049.00	-
516	Total Exhibit 15		1.00	32,233.00	-	-	1.00	51,575.00	-	-	1.00	51,872.00
517												
518	Research	Exh 16										
519	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-
520	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-
521	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-
522	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-
523	Bonus	61107	-	-	-	-	-	-	-	-	-	-
524	Professional Salaries Full-Time	61301	-	-	-	-	-	-	-	-	-	-
525	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-
526	Professional - Stipends/Honorariums	61303	-	-	-	-	-	-	-	-	-	-
527	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-
528	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-
529	Support Staff Salaries Full-Time	61401	-	-	-	-	-	-	-	-	-	-
530	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-
531	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-
532	Overtime	61404	-	-	-	-	-	-	-	-	-	-
533	Student Salaries	61451	-	-	-	1,600.00	-	-	-	2,177.00	-	2,177.00
534	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-
535	Other Salaries	61505	-	-	-	-	-	-	-	-	-	-
536	Federal Work Study	61601	-	-	-	-	-	-	-	-	-	-
537	State Work Study	61602	-	-	-	-	-	-	-	-	-	-
538	Vacation Payout	61801	-	-	-	-	-	-	-	-	-	-
539	Bereavement Pay	61812	-	-	-	-	-	-	-	-	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
540	Subtotal_Compensation before benefits		-	-	-	1,600.00	-	-	-	2,177.00	-	-	-	2,177.00
541	Benefits		-	-	-	-	-	-	-	206.00	-	-	-	206.00
542	Total Exhibit 16		-	-	-	1,600.00	-	-	-	2,383.00	-	-	-	2,383.00
543														
544	Public Service	Exh 17												
545	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
546	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-	-	-
547	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-	-	-
548	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-
549	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
550	Professional Salaries Full-Time	61301	3.45	221,424.00	-	-	3.45	218,071.00	-	-	3.45	216,690.00	-	-
551	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
552	Professional - Stipends/Honorariums	61303	-	-	-	-	1.00	11,400.00	-	-	1.00	14,400.00	-	-
553	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
554	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
555	Support Staff Salaries Full-Time	61401	1.00	36,500.00	-	-	1.00	41,000.00	-	-	1.00	41,000.00	-	-
556	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
557	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
558	Overtime	61404	-	-	-	-	-	-	-	-	-	-	-	-
559	Student Salaries	61451	-	-	-	-	-	-	-	-	6,806.00	-	-	-
560	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
561	Other Salaries	61505	-	-	-	-	-	40.00	-	-	-	40.00	-	-
562	Federal Work Study	61601	-	-	-	-	-	-	-	-	-	-	-	-
563	State Work Study	61602	-	-	-	-	-	-	-	-	-	-	-	-
564	Vacation Payout	61801	-	-	-	-	-	-	-	-	-	-	-	-
565	Bereavement Pay	61812	-	-	-	-	-	365.00	-	-	-	1,746.00	-	-
566	Subtotal_Compensation before benefits		4.45	257,924.00	-	-	5.45	270,876.00	-	-	5.45	280,682.00	-	-
567	Benefits		-	-	-	-	-	79,669.00	-	-	-	76,171.00	-	-
568	Total Exhibit 17		4.45	257,924.00	-	-	5.45	350,545.00	-	-	5.45	356,853.00	-	-
569														
570	Internal Service	Exh 18												
571	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
572	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-	-	-
573	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-	-	-
574	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-
575	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
576	Professional Salaries Full-Time	61301	3.67	259,186.00	-	-	3.67	259,186.00	-	-	3.67	259,186.00	-	-
577	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
578	Professional - Stipends/Honorariums	61303	-	-	-	-	-	-	-	-	-	-	-	-
579	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
580	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
581	Support Staff Salaries Full-Time	61401	3.00	148,967.00	-	-	3.00	147,291.00	-	-	3.00	147,179.00	-	-
582	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
583	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
584	Overtime	61404	-	-	-	-	-	-	-	-	177.00	-	-	-
585	Student Salaries	61451	-	-	-	-	-	-	-	-	-	-	-	-
586	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
587	Other Salaries	61505	-	-	-	-	-	-	-	-	-	-	-	-
588	Federal Work Study	61601	-	-	-	-	-	-	-	-	-	-	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
589	State Work Study	61602	-	-	-	-	-	-	-	-	-	-	-	-
590	Vacation Payout	61801	-	-	-	-	-	-	-	-	-	-	-	-
591	Bereavement Pay	61812	-	-	-	-	-	1,214.00	-	-	-	1,325.00	-	-
592	Subtotal_Compensation before benefits		6.67	408,153.00	-	-	6.67	407,691.00	-	-	6.67	407,867.00	-	2,059.00
593	Benefits		-	-	-	-	-	126,824.00	-	-	-	132,432.00	-	-
594	Total Exhibit 18		6.67	408,153.00	-	-	6.67	534,515.00	-	-	6.67	540,299.00	-	2,059.00
595														
596	Financial Aid	Exh 19												
597	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
598	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-	-	-
599	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-	-	-
600	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-
601	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
602	Professional Salaries Full-Time	61301	-	-	-	-	-	-	-	-	-	-	-	-
603	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
604	Professional - Stipends/Honorariums	61303	-	-	-	-	-	-	-	-	-	-	-	-
605	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
606	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
607	Support Staff Salaries Full-Time	61401	-	-	-	-	-	-	-	-	-	-	-	-
608	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
609	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
610	Overtime	61404	-	-	-	-	-	-	-	-	-	-	-	-
611	Student Salaries	61451	-	-	-	-	-	-	-	-	-	-	-	-
612	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
613	Other Salaries	61505	-	-	-	-	-	-	-	-	-	-	-	-
614	Federal Work Study	61601	-	-	-	-	-	-	-	-	-	-	-	-
615	State Work Study	61602	-	-	-	-	-	-	-	-	-	-	-	-
616	Vacation Payout	61801	-	-	-	-	-	-	-	-	-	-	-	-
617	Bereavement Pay	61812	-	-	-	-	-	-	-	-	-	-	-	-
618	Subtotal_Compensation before benefits		-	-	-	-	-	-	-	-	-	-	-	-
619	Benefits		-	-	-	-	-	-	-	-	-	-	-	-
620	Total Exhibit 19		-	-	-	-	-	-	-	-	-	-	-	-
621														
622	Auxiliary Enterprises	Exh 20												
623	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
624	Faculty Salaries Adjunct	61103	-	20,443.00	-	-	-	-	-	-	-	-	-	-
625	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-	-	-
626	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-
627	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
628	Professional Salaries Full-Time	61301	1.00	54,000.00	-	-	1.00	56,500.00	-	-	1.00	56,500.00	-	-
629	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
630	Professional - Stipends/Honorariums	61303	-	-	-	-	-	-	-	-	-	-	-	-
631	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
632	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
633	Support Staff Salaries Full-Time	61401	1.00	122,340.00	-	-	1.00	86,625.00	-	-	1.00	87,925.00	-	-
634	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
635	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
636	Overtime	61404	-	5,400.00	-	-	-	3,193.00	-	-	-	3,377.00	-	-
637	Student Salaries	61451	-	-	-	-	-	-	-	-	-	-	-	-

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

			Original FY17 Budget				Final FY17 Budget (Estimated)				FY17 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
638	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
639	Other Salaries	61505	2.38	50,000.00	-	-	1.68	73,205.00	-	-	1.68	71,533.00	-	-
640	Federal Work Study	61601	-	-	-	-	-	-	-	1,793.00	-	-	-	1,327.00
641	State Work Study	61602	-	-	-	-	-	-	-	4,963.00	-	-	-	2,044.00
642	Vacation Payout	61801	-	-	-	-	-	-	-	-	-	-	-	-
643	Bereavement Pay	61812	-	-	-	-	-	-	-	-	-	-	-	-
644	Subtotal_Compensation before benefits		4.38	252,183.00	-	-	3.68	219,523.00	-	6,756.00	3.68	219,335.00	-	3,371.00
645	Benefits		-	-	-	-	-	57,109.00	-	-	-	62,944.00	-	-
646	Total Exhibit 20		4.38	252,183.00	-	-	3.68	276,632.00	-	6,756.00	3.68	282,279.00	-	3,371.00
647														
648	Athletics	Exh 21												
649	Faculty Salaries Full-Time	61101	-	-	-	-	-	-	-	-	-	-	-	-
650	Faculty Salaries Adjunct	61103	-	-	-	-	-	-	-	-	-	-	-	-
651	Faculty - Stipends and Honorariums	61104	-	-	-	-	-	-	-	-	-	-	-	-
652	Faculty Salary - Overload Non-Teaching	61106	-	-	-	-	-	-	-	-	-	-	-	-
653	Bonus	61107	-	-	-	-	-	-	-	-	-	-	-	-
654	Professional Salaries Full-Time	61301	4.85	233,330.00	-	-	4.85	195,912.00	-	-	4.85	196,574.00	-	-
655	Professional Salaries Part- Time	61302	-	-	-	-	-	-	-	-	-	-	-	-
656	Professional - Stipends/Honorariums	61303	0.15	60,000.00	-	-	0.15	49,500.00	-	-	0.15	49,500.00	-	-
657	Sabbatical	61304	-	-	-	-	-	-	-	-	-	-	-	-
658	Per Diem Board of Regents	61305	-	-	-	-	-	-	-	-	-	-	-	-
659	Support Staff Salaries Full-Time	61401	-	-	-	-	-	-	-	-	-	-	-	-
660	Support Staff Salaries Part-Time	61402	-	-	-	-	-	-	-	-	-	-	-	-
661	Support Staff Stipends/Honorariums	61403	-	-	-	-	-	-	-	-	-	-	-	-
662	Overtime	61404	-	-	-	-	-	-	-	-	-	-	-	-
663	Student Salaries	61451	-	-	-	-	-	-	-	-	-	-	-	-
664	Student Stipends	61452	-	-	-	-	-	-	-	-	-	-	-	-
665	Other Salaries	61505	-	-	-	-	-	3,705.00	-	-	-	3,705.00	-	-
666	Federal Work Study	61601	-	-	-	-	-	-	-	48,418.00	-	-	-	25,984.00
667	State Work Study	61602	-	-	-	-	-	-	-	-	-	-	-	998.00
668	Vacation Payout	61801	-	-	-	-	-	3,231.00	-	-	-	3,231.00	-	-
669	Bereavement Pay	61812	-	-	-	-	-	-	-	-	-	-	-	-
670	Subtotal_Compensation before benefits		5.00	293,330.00	-	-	5.00	252,348.00	-	48,418.00	5.00	253,010.00	-	26,982.00
671	Benefits		-	-	-	-	-	74,607.00	-	-	-	68,451.00	-	-
672	Total Exhibit 21		5.00	293,330.00	-	-	5.00	326,955.00	-	48,418.00	5.00	321,461.00	-	26,982.00
673														
674	all exhibits		181.19	8,839,261	16.93	976,850	181.49	10,952,800	16.93	1,483,087	181.49	8,139,382	16.93	1,046,457
675	ck w above		-	-	-	-	-	-	-	-	-	-	-	-