

NORTHERN NEW MEXICO COLLEGE

REPORT OF ACTUALS

FY18 (2017-2018)

REVISED 10.19.18

NORTHERN New Mexico College



**NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY 2018**

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

			Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals					
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES	Instruction and General	Exh 2		13,505,770		2,373,985		13,591,260		2,222,757		13,630,884		1,814,433
	Student Social and Cultural	Exh 15		68,779		-		83,997		-		88,225		-
	Research	Exh 16		-		-		-		-		-		-
	Public Service	Exh 17		550,552		-		455,549		21,906		446,591		21,881
	Internal Service Dept.	Exh 18		435,400		-		469,231		-		479,425		-
	Student Financial Aid	Exh 19		-		4,444,883		-		4,745,886		-		4,402,423
	Auxiliary Enterprises	Exh 20		620,655		-		600,310		-		624,958		-
	Intercollegiate Athletics	Exh 21		402,144		-		397,116		-		411,444		-
	Subtotal Current Funds			15,583,300		6,818,868		15,597,463		6,990,549		15,681,528		6,238,738
Capital Outlay	Exh I		914,679		-		599,416		-		581,869		-	
Renewals & Replacements	Exh II		-		-		-		-		-		-	
Subtotal Plant Funds			914,679		-		599,416		-		581,869		-	
TOTAL REVENUES				16,497,979		6,818,868		16,196,879		6,990,549		16,263,397		6,238,738
BEGINNING BALANCES														
	Instruction and General	Exh 2		670,741		-		2,297,862		-		2,297,862		-
	Student Social and Cultural	Exh 15		-		-		-		-		-		-
	Research	Exh 16		-		-		-		-		-		-
	Public Service	Exh 17		110,567		-		103,623		-		103,623		-
	Internal Service Dept.	Exh 18		-		-		-		-		-		-
	Student Financial Aid	Exh 19		-		-		-		-		-		-
	Auxiliary Enterprises	Exh 20		-		-		(665,984)		-		-		-
	Intercollegiate Athletics	Exh 21		-		-		-		-		-		-
Subtotal Current Funds				781,308		-		1,735,501		-		2,401,485		-
	Capital Outlay	Exh I		-		-		-		-		-		-
	Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds				-		-		-		-		-		-
TOTAL BEGINNING BALANCES				781,308		-		1,735,501		-		2,401,485		-

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

			Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AVAILABLE														
	Instruction and General	Exh 2		14,176,511	-	2,373,985		15,889,122		2,222,757		15,928,746		1,814,433
	Student Social and Cultural	Exh 15		68,779	-	-		83,997		-		88,225		-
	Research	Exh 16		-	-	-		-		-		-		-
	Public Service	Exh 17		661,119	-	-		559,172		21,906		550,214		21,881
	Internal Service Dept.	Exh 18		435,400	-	-		469,231		-		479,425		-
	Student Financial Aid	Exh 19		-	-	4,444,883		-		4,745,886		-		4,402,423
	Auxiliary Enterprises	Exh 20		620,655	-	-		(65,674)		-		624,958		-
	Intercollegiate Athletics	Exh 21		402,144	-	-		397,116		-		411,444		-
Subtotal Current Funds				16,364,608	-	6,818,868		17,332,964		6,990,549		18,083,012		6,238,738
	Capital Outlay	Exh I		914,679	-	-		599,416		-		581,869		-
	Renewals & Replacements	Exh II		-	-	-		-		-		-		-
Subtotal Plant Funds				914,679	-	-		599,416		-		581,869		-
TOTAL AVAILABLE				17,279,287		6,818,868		17,932,380		6,990,549		18,664,882		6,238,738
EXPENDITURES														
	Instruction and General	Exh 10	164.66	13,787,765	15.02	2,263,078	162.54	13,125,052	11.72	2,063,926	162.54	12,922,009	11.72	1,807,614
	Student Social and Cultural	Exh 15	1.00	87,880	-	-	1.00	98,997	-	-	1.00	91,746	-	-
	Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
	Public Service	Exh 17	4.30	574,306	-	-	4.30	470,328	-	21,906	4.30	571,788	-	-
	Internal Service Dept.	Exh 18	9.00	169,739	-	-	9.00	246,908	-	-	9.00	145,548	-	1,649
	Student Financial Aid	Exh 19	-	60,000	-	4,474,943	-	60,000	-	4,775,346	-	182,226	-	4,419,883
	Auxiliary Enterprises	Exh 20	6.50	859,053	-	-	6.50	818,857	-	-	6.50	824,150	-	2,889
	Intercollegiate Athletics	Exh 21	5.00	676,712	-	-	5.00	671,684	-	-	5.00	553,480	-	6,635
Subtotal Current Funds			190.46	16,215,455	-	6,738,021	188.34	15,491,826	11.72	6,861,178	188.34	15,290,949	11.72	6,238,671
	Capital Outlay	Exh I	-	914,679	-	-	-	633,598	-	-	-	616,052	-	-
	Renewals & Replacements	Exh II	-	230,000	-	-	-	230,000	-	-	-	156,011	-	-
Subtotal Plant Funds			-	1,144,679	-	-	-	863,598	-	-	-	772,063	-	-
TOTAL EXPENDITURES			190.46	17,360,134	-	6,738,021	188.34	16,355,424	11.72	6,861,178	188.34	16,063,011	11.72	6,238,671

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

			Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals					
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET TRANSFERS IN(OUT)														
	Instruction and General	Exh 2		(499,314)		(110,907)		(1,189,203)		(158,831)		(311,176)		(92,042)
	Student Services	Exh 12		-		-		-		-		-		(29,895)
	Student Social and Cultural	Exh 15		19,101		-		15,000		-		10,879		-
	Research	Exh 16		-		-		-		-		-		-
	Public Service	Exh 17		23,754		-		23,754		-		23,754		-
	Internal Service Dept.	Exh 18		(265,661)		-		(222,323)		-		(313,723)		1,649
	Student Financial Aid	Exh 19		60,000		30,060		60,000		29,460		182,226		30,060
	Auxiliary Enterprises	Exh 20		238,398		-		903,393		-		157,114		2,889
	Intercollegiate Athletics	Exh 21		274,568		-		274,568		-		141,436		6,635
Subtotal Current Funds				(149,154)		(80,847)		(134,811)		(129,371)		(109,490)		(80,704)
	Capital Outlay	Exh I		-		-		34,182		-		34,182		-
	Renewals & Replacements	Exh II		230,000		-		230,000		-		156,011		-
Subtotal Plant Funds				230,000		-		264,182		-		190,193		-
NET TRANSFERS				80,846		(80,847)		129,371		(129,371)		80,704		(80,704)
ENDING BALANCES														
	Instruction and General	Exh 10		(110,568)		(0)		1,574,867		-		2,695,561		(85,223)
	Student Social and Cultural	Exh 15		-		-		-		-		7,358		-
	Research	Exh 16		-		-		-		-		-		-
	Public Service	Exh 17		110,567		-		112,598		-		2,179		21,881
	Internal Service Dept.	Exh 18		-		-		-		-		20,154		-
	Student Financial Aid	Exh 19		-		-		-		-		-		12,600
	Auxiliary Enterprises	Exh 20		-		-		18,862		-		(42,079)		-
	Intercollegiate Athletics	Exh 21		-		-		-		-		(600)		-
Subtotal Current Funds				(1)		(0)		1,706,327		-		2,682,573		(50,742)
	Capital Outlay	Exh I		-		-		-		-		0		-
	Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds				-		-		-		-		0		-
TOTAL ENDING BALANCES				(1)		(0)		1,706,327		-		2,682,573		(50,742)
TOTAL EXPENDITURES, TRANSFERS														
& ENDING BALANCE				17,279,287		6,818,868		17,932,380		6,990,549		18,664,881		6,268,633

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

		Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted	Restricted	Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS IN											
Instruction and General	Ex 2		658,027		-		678,762		-		680,467
Student Services	Exh 12		-		48,648		-		48,648		-
Institutional Support	Exh 13		-		-		-		-		7,163
Student Social and Cultural	Exh 15		19,101		-		15,000		-		10,879
Research	Exh 16		-		-		-		-		-
Public Service	Exh 17		23,754		-		23,754		-		23,754
Internal Service Dept.	Exh 18		169,739		-		168,684		-		129,432
Student Financial Aid	Exh 19		60,000		30,060		60,000		30,060		182,226
Auxiliary Enterprises	Exh 20		238,398		-		904,180		-		157,901
Intercollegiate Athletics	Exh 21		274,568		-		274,568		-		141,436
Subtotal Current Funds			1,443,587		78,708		2,124,948		78,708		1,333,258
Capital Outlay	Exh I		-		-		34,182		-		34,182
Renewals & Replacements	Exh II		230,000		-		230,000		-		156,011
Subtotal Plant Funds			230,000		-		264,182		-		190,193
TOTAL TRANSFERS IN			1,673,587		78,708		2,389,130		78,708		1,523,451
TRANSFERS OUT											
Instruction and General	Ex 2		(1,157,341)		(159,555)		(1,867,965)		(207,479)		(991,643)
Institutional Support	Exh 13		-		-		-		-		(7,163)
Student Services	Exh 12		-		-		-		-		-
Student Social and Cultural	Exh 15		-		-		-		-		-
Research	Exh 16		-		-		-		-		-
Public Service	Exh 17		-		-		-		-		-
Internal Service Dept.	Exh 18		(435,400)		-		(391,007)		-		(443,155)
Student Financial Aid	Exh 19		-		-		-		(600)		-
Auxiliary Enterprises	Exh 20		-		-		(787)		-		(787)
Intercollegiate Athletics	Exh 21		-		-		-		-		-
Subtotal Current Funds			(1,592,741)		(159,555)		(2,259,759)		(208,079)		(1,442,748)
Capital Outlay	Exh I		-		-		-		-		-
Renewals & Replacements	Exh II		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL TRANSFERS OUT		(1,592,741)		(159,555)		(2,259,759)		(208,079)		(1,442,748)		(169,302)
NET TRANSFERS (Totals only)		80,846		(80,847)		129,371		(129,371)		80,704		(80,704)

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET TRANSFERS (by Exhibit)													
Instruction and General	Ex 2		(499,314)		(159,555)		(1,189,203)		(207,479)		(311,176)		(92,042)
Institutional Support	Exh 13		-		-		-		-		-		-
Student Services	Exh 12		-		48,648		-		48,648		-		(29,895)
Student Social and Cultural	Exh 15		19,101		-		15,000		-		10,879		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		23,754		-		23,754		-		23,754		-
Internal Service Dept.	Exh 18		(265,661)		-		(222,323)		-		(313,723)		1,649
Student Financial Aid	Exh 19		60,000		30,060		60,000		29,460		182,226		30,060
Auxiliary Enterprises	Exh 20		238,398		-		903,393		-		157,114		2,889
Intercollegiate Athletics	Exh 21		274,568		-		274,568		-		141,436		6,635
Subtotal Current Funds			(149,154)		(80,847)		(134,811)		(129,371)		(109,489)		(80,704)
Capital Outlay	Exh I		-		-		34,182		-		34,182		-
Renewals & Replacements	Exh II		230,000		-		230,000		-		156,011		-
Subtotal Plant Funds			230,000		-		264,182		-		190,193		-
NET TRANSFERS (Total)			80,846		(80,847)		129,371		(129,371)		80,704		(80,704)

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 2_SUMMARY OF INSTRUCTION AND GENERAL

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:													
Tuition and Fees	Exh 3		3,324,519		-		3,386,474		-		3,395,882		-
Federal Gov't Appropriations	Exh 4												
State Gov't Appropriations	Exh 4		9,939,900		-		9,939,900		-		9,939,900		-
Local Gov't Appropriations	Exh 4												
Federal Gov't Grants/Contracts	Exh 5		3,075		2,105,156		3,115		1,914,791		3,115		1,563,006
State Gov't Grants/Contracts	Exh 5		-		174,700		-		213,396		-		203,771
Local Gov't Grants/Contracts	Exh 5		-		-		-		-		-		-
Private Gifts/Grants/Contracts	Exh 6		-		94,129		-		94,570		-		47,656
Endowment/Land/Perm Fund	Exh 7		163,525		-		165,263		-		189,393		-
Sales and Services	Exh 8		435		-		1,808		-		2,143		-
Other Sources	Exh 9		74,316		-		94,700		-		100,451		-
TOTAL REVENUE			13,505,770		2,373,985		13,591,260		2,222,757		13,630,884		1,814,433
BEGINNING BALANCE			670,741		-		2,297,862		-		2,297,862		-
TOTAL AVAILABLE			14,176,511		2,373,985		15,889,122		2,222,757		15,928,746		1,814,433
EXPENDITURES:													
Instruction	Exh 10	70.72	5,429,977	12.81	1,621,478	68.60	4,888,569	11.02	1,371,780	68.60	4,966,244	11.02	1,162,614
Academic Support	Exh 11	13.00	1,079,550	0.20	8,970	13.00	1,178,306	-	7,637	13.00	1,173,757	-	15,240
Student Services	Exh 12	16.70	1,219,281	-	608,110	16.70	1,178,386	-	633,498	16.70	1,093,039	-	606,871
Institutional Support	Exh 13	39.49	4,106,912	2.01	24,521	39.49	4,002,897	0.70	26,011	39.49	3,856,313	0.70	15,710
Oper & Maint of Plant	Exh 14	24.75	1,952,045	-	-	24.75	1,876,894	-	25,000	24.75	1,832,656	-	7,180
TOTAL EXPENDITURES		164.66	13,787,765	15.02	2,263,078	162.54	13,125,052	11.72	2,063,926	162.54	12,922,009	11.72	1,807,614
TRANSFERS													
Transfers In			658,027	-	48,648	-	678,762	-	48,648	-	680,467	-	46,765
Transfers (Out)			(1,157,341)		(159,555)		(1,867,965)		(207,479)		(991,643)		(138,807)
TOTAL TRANSFERS			(499,314)		(110,907)		(1,189,203)		(158,831)		(311,176)		(92,042)
ENDING BALANCE			(110,568)		(0)		1,574,867		-		2,695,561		(85,223)
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			14,176,511		2,373,985		15,889,122		2,222,757		15,928,746		1,814,433

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION AND FEES												
Tuition and Fees		3,324,519		-		3,386,474		-		3,395,882		-
TOTAL TUITION AND FEES		<u>3,324,519</u>		<u>-</u>		<u>3,386,474</u>		<u>-</u>		<u>3,395,882</u>		<u>-</u>
Revenue Type												
Tuition Resident		2,263,016		-		2,266,442		-		2,237,970		-
Tuition Non-Resident		119,717		-		72,267		-		68,013		-
Fees		941,786		-		1,047,745		-		1,089,900		-
Other Revenue		<u>-</u>		<u>-</u>		<u>20</u>		<u>-</u>		<u>-</u>		<u>-</u>
Total Revenue		<u><u>3,324,519</u></u>		<u><u>-</u></u>		<u><u>3,386,474</u></u>		<u><u>-</u></u>		<u><u>3,395,882</u></u>		<u><u>-</u></u>

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		-				-				-		
STATE												
Instruction and General		9,706,900		-		9,706,900		-		9,706,900		-
Hold Harmless		-		-		-		-		-		-
Nursing Enhancement		233,000		-		233,000		-		233,000		-
Total State		9,939,900		-		9,939,900		-		9,939,900		-
LOCAL						-				-		-
TOTAL APPROPRIATIONS		9,939,900		-		9,939,900		-		9,939,900		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GOVERNMENT GRANTS & CONTRACTS												
Federal		3,075		2,105,156		3,115		1,914,791		3,115		1,563,006
State		-		174,700		-		213,396		-		203,771
Local/Other		-		-		-		-		-		-
TOTAL GOVERNMENT GRANTS & CONTRACTS		<u>3,075</u>		<u>2,279,856</u>		<u>3,115</u>		<u>2,128,187</u>		<u>3,115</u>		<u>1,766,777</u>

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PRIVATE GIFTS, GRANTS AND CONTRACTS												
Private Gifts, Grants and Contracts		-		94,129		-		94,570		-		47,656
TOTAL PRIVATE GIFTS, GRANTS AND CONTRACTS		-		94,129		-		94,570		-		47,656

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT												
Land/Permanent Fund		163,525		-		163,525		-		189,393		-
TOTAL ENDOWMENT, LAND												
& PERMANENT FUND INCOME		163,525		-		163,525		-		189,393		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Sales and Services		435		-		1,808		-		2,143		-
TOTAL SALES & SERVICES		435		-		1,808		-		2,143		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER SOURCES												
Other		74,316		-		94,447		-		100,451		-
TOTAL OTHER SOURCES		74,316		-		94,447		-		100,451		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Total by program												
General Academic Instruction	101		66.22	5,127,422	4.24	927,266	64.10	4,593,453	2.45	680,244	64.10	4,677,264
Vocation-Technical Instruction	102		2.00	111,014	-	61,627	2.00	111,007	-	80,383	2.00	115,234
Other	105		2.50	191,541	8.57	632,585	2.50	184,109	8.57	611,153	2.50	173,746
TOTAL EXPENDITURES			70.72	5,429,977	12.81	1,621,478	68.60	4,888,569	11.02	1,371,780	68.60	4,966,244
Program 101												
11000	VP of Finance and Admin	1022	-	(107,824)	-	-	-	-	-	-	-	-
11000	Provost Unallocated	1077	-	-	-	-	-	-	-	-	27,901	-
11000	Human Resources (Workers'	1022	-	-	-	-	2,478	-	-	-	1,423	-
11000	Work Study	2011	-	-	-	-	-	-	-	-	-	-
11000	Art	2052	2.82	208,237	-	-	2.82	195,045	-	-	2.82	194,571
11000	Film & Digital Media Arts	2053	1.32	82,059	-	-	1.32	79,853	-	-	1.32	85,300
11000	Music	2054	1.43	108,975	-	-	1.43	100,453	-	-	1.43	93,894
11000	Language & Letters	2111	5.91	487,695	-	-	6.33	513,073	-	-	6.33	545,725
11000	Tricker Literary Journal	2114	-	37	-	-	296	-	-	-	59	-
11000	Humanities & Social Science	2131	6.81	450,075	-	-	6.81	398,010	-	-	6.81	441,213
11000	Northern Pueblos Institute	2132	-	-	-	-	-	-	-	-	1	-
11000	Health, Phys Ed & Recreation	2148	0.32	21,530	-	-	0.32	24,220	-	-	0.32	21,916
11000	Math & Physical Science	2212	5.95	440,016	-	-	5.95	427,129	-	-	5.95	455,585
11000	Biology & Chemistry	2263	6.47	533,575	-	-	6.47	502,046	-	-	6.47	544,933
11000	Environmental Science	2268	2.58	194,159	-	-	2.58	120,574	-	-	2.58	114,607
11000	Engineering	2355	6.80	599,908	-	-	6.80	458,130	-	-	6.80	448,842
11000	Heath Sciences	2421	0.54	22,286	-	-	0.54	20,843	-	-	0.54	19,288
11000	Nursing-Associates Degree	2431	8.20	655,897	-	-	8.20	597,805	-	-	8.20	610,450
11000	BS in Nursing	2432	1.05	104,891	-	-	1.05	103,431	-	-	1.05	101,866
11000	Teacher Education	2511	5.65	357,051	-	-	4.65	310,204	-	-	4.65	310,158
11000	Business Education	2571	5.85	468,412	-	-	5.85	308,980	-	-	5.85	284,033
11000	Construction Trades	2616	0.54	37,672	-	-	-	6,660	-	-	-	4,662
11000	Canal Seis	4208	1.25	79,256	-	-	0.25	15,750	-	-	0.25	15,719
11011	Nursing -Associates Degree	2431	1.00	149,830	-	-	1.00	165,105	-	-	1.00	145,129
11011	BS in Nursing	2432	1.00	83,170	-	-	1.00	67,794	-	-	1.00	56,716
11012	Language & Letters	2111	-	14	-	-	214	-	-	-	-	-
11012	Trickster Literary Journal	2114	-	1,026	-	-	7,065	-	-	-	5,741	-
11012	Humanities & Social Science	2131	-	656	-	-	656	-	-	-	-	-
11012	Math & Physical Science	2212	-	4,295	-	-	3,214	-	-	-	414	-
11012	Biology & Chemistry	2263	-	2,475	-	-	2,227	-	-	-	1,205	-
11012	Engineering	2355	-	25,471	-	-	38,003	-	-	-	24,397	-
11012	Nursing - Associates Degree	2431	-	-	-	-	34	-	-	-	34	-
11012	Teacher Education	2511	-	750	-	-	750	-	-	-	-	-
11012	Business Education	2571	-	1,156	-	-	911	-	-	-	-	-
11013	Continuing Education	2653	0.73	114,672	-	-	0.73	112,566	-	-	0.73	115,557
11303	Engineering	2355	-	-	-	-	4,868	-	-	-	860	-
11303	Nursing - Associates Degree	2431	-	-	-	-	2,396	-	-	-	2,396	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	Nursing - BS In Nursing	2431	-	-	-	-	-	2,670	-	-	-	2,670	-	-
40103	Biology & Chemistry	2263	-	-	0.20	19,126	-	-	0.20	7,610	-	-	0.20	3,356
40104	Engineering	2355	-	-	0.44	193,782	-	-	0.43	16,062	-	-	0.43	17,666
40106	Math & Physical Science	2212	-	-	0.16	18,138	-	-	0.16	27,661	-	-	0.16	22,017
40106	Biology & Chemistry	2263	-	-	0.42	19,988	-	-	-	33,609	-	-	-	26,800
40106	Dean-College of Arts & Scien	2833	-	-	0.84	18,290	-	-	-	13,305	-	-	-	10,860
40108	Human Resources (Workens' 1088		-	-	-	-	-	-	-	19	-	-	-	19
40108	Engineering	2355	-	-	0.68	50,511	-	-	0.16	47,430	-	-	0.16	47,430
40110	Enviromental Science	2268	-	-	1.00	31,990	-	-	1.00	32,626	-	-	1.00	16,756
40111	Biology & Chemistry	2263	-	-	-	269,388	-	-	-	53,335	-	-	-	41,453
40112	Human Resources (Workens' 1088		-	-	0.50	115,298	-	-	-	21	-	-	-	16
40112	Engineering	2355	-	-	-	-	-	-	0.50	139,044	-	-	0.50	119,710
40113	Human Resources (Workens' 1088		-	-	-	66,012	-	-	-	25	-	-	-	19
40113	Engineering	2355	-	-	-	-	-	-	-	79,187	-	-	-	58,018
40114	Enviromental Science	2268	-	-	-	7,750	-	-	-	9,272	-	-	-	6,159
40115	Human Resources (Workens' 1088		-	-	-	-	-	-	-	-	-	-	-	4
40115	Biology & Chemistry	2263	-	-	-	-	-	-	-	18,805	-	-	-	16,004
40116	Engineering	2355	-	-	-	-	-	-	-	9,914	-	-	-	9,913
40117	Business Education	2571	-	-	-	-	-	-	-	59,874	-	-	-	7,608
40118	Engineering	2355	-	-	-	-	-	-	-	17,550	-	-	-	-
41101	Human Resources (Workens' 1088		-	-	-	-	-	-	-	171	-	-	-	95
41118	Math & Physical Science	2212	-	-	-	4,500	-	-	-	-	-	-	-	1,735
41144	Santa Fe Community College	3450	-	-	-	-	-	-	-	978	-	-	-	977
41144	Title V-UNM Taos	3452	-	-	-	-	-	-	-	4,953	-	-	-	4,953
41144	VP for Advancement	4201	-	-	-	-	-	-	-	67,449	-	-	-	67,448
41170	Math & Physical Science	2212	-	-	-	20,000	-	-	-	2,690	-	-	-	2,688
41211	Math & Physical Science	2212	-	-	-	-	-	-	-	84	-	-	-	46
41433	Biology & Chemistry	2263	-	-	-	9,616	-	-	-	-	-	-	-	-
41449	Engineering	2355	-	-	-	1,500	-	-	-	-	-	-	-	-
41455	Biology & Chemistry	2263	-	-	-	7,800	-	-	-	7,567	-	-	-	236
41457	Enviromental Science	2268	-	-	-	10,000	-	-	-	-	-	-	-	-
41458	Enviromental Science	2268	-	-	-	32,548	-	-	-	17,603	-	-	-	14,026
41459	Film & digital Mdia Arts	2053	-	-	-	28,778	-	-	-	-	-	-	-	-
41460	Engineering	2355	-	-	-	2,250	-	-	-	9,400	-	-	-	9,399
41461	Arts	2052	-	-	-	-	-	-	-	4,000	-	-	-	-
425XX	Work Study	2011	-	-	-	-	-	-	-	-	-	-	-	2,486
101 Total			66.22	5,127,422	4.24	927,266	64.10	4,593,453	2.45	680,244	64.10	4,677,264	2.45	507,896
Program 102														
11000	Barbering & Cosmetology	2602	2.00	111,014	-	-	2.00	111,007	-	-	2.00	115,234	-	-
41191	Business Education	2571	-	-	-	7,697	-	-	-	-	-	-	-	-
41193	Engineering	2355	-	-	-	36,712	-	-	-	42,555	-	-	-	40,005
41193	Business Education	2571	-	-	-	17,218	-	-	-	37,828	-	-	-	38,971
102 Total			2.00	111,014	-	61,627	2.00	111,007	-	80,383	2.00	115,234	-	78,975

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

			Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program 105														
11000	Summer Session Instruction	2722	1.50	94,359	-	-	1.50	88,577	-	-	1.50	73,823	-	-
11000	Distance Education	2723	1.00	97,182	-	-	1.00	95,532	-	-	1.00	98,663	-	-
41101	High School Equivalency	2725	-	-	5.10	432,918	-	-	5.10	400,977	-	-	5.10	368,668
41181	High School Equivalency	2725	-	-	-	-	-	-	-	-	-	1,260	-	-
41181	Adult Education	2811	-	-	1.47	74,667	-	-	1.47	78,336	-	-	1.47	77,812
41211	Adult Education	2811	-	-	2.00	123,500	-	-	-	-	-	-	-	114,248
41212	Adult Education	2811	-	-	-	1,500	-	-	-	-	-	-	-	566
41223	Adult Education	2811	-	-	-	-	-	-	2.00	131,840	-	-	2.00	14,448
105 Total			2.50	191,541	8.57	632,585	2.50	184,109	8.57	611,153	2.50	173,746	8.57	575,742

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	70.72	4,619,698	12.81	747,813	68.60	4,052,214	11.02	862,288	68.60	4,143,068	11.02	733,322
Equipment	-	57,945	-	49,804	-	104,809	-	158,083	-	98,701	-	134,317
Travel	-	16,100	-	72,618	-	11,772	-	44,437	-	29,545	-	41,927
Other	-	736,235	-	751,243	-	719,774	-	306,972	-	694,931	-	253,048
	70.72	5,429,978	12.81	1,621,478	68.60	4,888,569	11.02	1,371,780	68.60	4,966,244	11.02	1,162,614

11000 VP for Finance and Admin-Unallocated	1022											
Compensation	-	(107,824)	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	(107,824)	-	-	-	-	-	-	-	-	-	-

11000 VP for Finance and Admin-Unallocated	1077											
Compensation	-	-	-	-	-	-	-	-	-	27,901	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	27,901	-	-

11000 Human Resources (Workmen's Comp/Uner	1088											
Compensation	-	-	-	-	-	2,478	-	-	-	1,423	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,478	-	-	-	1,423	-	-

11000 Work Study	2011											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

11000 Arts	2052											
Compensation	2.82	174,324	-	-	2.82	160,597	-	-	2.82	161,147	-	-
Equipment	-	500	-	-	-	-	-	-	-	18	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	33,413	-	-	-	34,448	-	-	-	33,406	-	-
Total	2.82	208,237	-	-	2.82	195,045	-	-	2.82	194,571	-	-

11000 Film & Digital Media Arts	2053											
Compensation	1.32	71,107	-	-	1.32	68,901	-	-	1.32	74,348	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	10,952	-	-
Other	-	10,952	-	-	-	10,952	-	-	-	-	-	-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		1.32	82,059	-	-	1.32	79,853	-	-	1.32	85,300	-	-
11000 Music	2054												
Compensation		1.43	90,502	-	-	1.43	84,214	-	-	1.43	79,541	-	-
Equipment			-		-		1,198		-		1,198		-
Travel			1,500		-		766		-		366		-
Other			16,973		-		14,275		-		12,790		-
Total		1.43	108,975	-	-	1.43	100,453	-	-	1.43	93,894	-	-
11000 Language & Letters	2111												
Compensation		5.91	428,382	-	-	6.33	458,805	-	-	6.33	486,420	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			59,313		-		54,268		-		59,305		-
Total		5.91	487,695	-	-	6.33	513,073	-	-	6.33	545,725	-	-
11000 Tricker Literary Journal	2114												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			37		-		296		-		59		-
Total		-	37	-	-	-	296	-	-	-	59	-	-
11000 Humanities & Social Science	2131												
Compensation		6.81	395,954	-	-	6.81	361,998	-	-	6.81	387,110	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			54,121		-		36,012		-		54,104		-
Total		6.81	450,075	-	-	6.81	398,010	-	-	6.81	441,213	-	-
11000 Northern Pueblos Institute	2132												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		1		-
Total		-	-	-	-	-	-	-	-	-	1	-	-
11000 Health, Phys Ed & Recreation	2148												
Compensation		0.32	16,496	-	-	0.32	19,185	-	-	0.32	17,992	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			5,034		-		5,035		-		3,924		-
Total		0.32	21,530	-	-	0.32	24,220	-	-	0.32	21,916	-	-
11000 Math & Physical Science	2212												
Compensation		5.95	392,605	-	-	5.95	388,690	-	-	5.95	404,708	-	-
Equipment			-		-		3,500		-		3,532		-
Travel			150		-		46		-		125		-
Other			47,261		-		34,893		-		47,220		-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		5.95	440,016	-	-	5.95	427,129	-	-	5.95	455,585	-	-
11000 Biology & Chemistry	2263												
Compensation		6.47	460,147	-	-	6.47	429,017	-	-	6.47	469,778	-	-
Equipment			300		-		2,720		-		2,620		-
Travel			-		-		-		-		5,820		-
Other			73,129		-		70,309		-		66,715		-
Total		6.47	533,576	-	-	6.47	502,046	-	-	6.47	544,933	-	-
11000 Enviromental Science	2268												
Compensation		2.58	172,000	-	-	2.58	98,765	-	-	2.58	93,979	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			22,159		-		21,809		-		20,628		-
Total		2.58	194,159	-	-	2.58	120,574	-	-	2.58	114,607	-	-
11000 Engineering	2355												
Compensation		6.80	535,021	-	-	6.80	391,175	-	-	6.80	387,067	-	-
Equipment			-		-		2,300		-		546		-
Travel			750		-		749		-		554		-
Other			64,137		-		63,906		-		60,676		-
Total		6.80	599,908	-	-	6.80	458,130	-	-	6.80	448,842	-	-
11000 Heath Sciences	2421												
Compensation		0.54	16,502	-	-	0.54	15,854	-	-	0.54	15,342	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			5,784		-		4,989		-		3,946		-
Total		0.54	22,286	-	-	0.54	20,843	-	-	0.54	19,288	-	-
11000 Nursing-Associates Degree	2431												
Compensation		8.20	539,451	-	-	8.20	476,000	-	-	8.20	498,221	-	-
Equipment			-		-		1,937		-		1,797		-
Travel			2,000		-		1,045		-		1,246		-
Other			114,446		-		118,823		-		109,186		-
Total		8.20	655,897	-	-	8.20	597,805	-	-	8.20	610,450	-	-
11000 BS in Nursing	2432												
Compensation		2.05	94,878	-	-	1.05	93,475	-	-	1.05	93,309	-	-
Equipment			-		-		-		-		-		-
Travel			500		-		500		-		50		-
Other			9,513		-		9,456		-		8,507		-
Total		1.05	104,891	-	-	1.05	103,431	-	-	1.05	101,866	-	-
11000 Teacher Education	2511												
Compensation		4.65	315,183	-	-	4.65	269,403	-	-	4.65	268,072	-	-
Equipment			-		-		-		-		-		-
Travel			800		-		500		-		-		-
Other			41,068		-		40,301		-		42,086		-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		4.65	357,051	-	-	4.65	310,204	-	-	4.65	310,158	-	-
11000 Business Education	2571												
Compensation		5.85	417,842	-	-	5.85	259,519	-	-	5.85	236,720	-	-
Equipment			800	-	-		800	-	-		-	-	-
Travel			1,900	-	-		973	-	-		224	-	-
Other			47,870	-	-		47,688	-	-		47,089	-	-
Total		5.85	468,412	-	-	5.85	308,980	-	-	5.85	284,033	-	-
11000 Construction Trades	2616												
Compensation		0.54	27,517	-	-	-	-	-	-	-	-	-	-
Equipment			2,545	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			7,610	-	-		6,660	-	-		4,662	-	-
Total		0.54	37,672	-	-	-	6,660	-	-	-	4,662	-	-
11000 Canal Seis	4208												
Compensation		1.25	68,975	-	-	0.25	5,524	-	-	0.25	5,493	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			10,281	-	-		10,226	-	-		10,226	-	-
Total		1.25	79,256	-	-	0.25	15,750	-	-	0.25	15,719	-	-
11011 Nursing-Associates Degree	2431												
Compensation		1.00	70,024	-	-	1.00	75,094	-	-	1.00	54,564	-	-
Equipment			53,800	-	-		59,993	-	-		55,289	-	-
Travel			-	-	-		2,217	-	-		3,152	-	-
Other			26,006	-	-		27,801	-	-		32,123	-	-
Total		1.00	149,830	-	-	1.00	165,105	-	-	1.00	145,129	-	-
11011 Nursing-Associates Degree	2432												
Compensation		1.00	72,752	-	-	1.00	58,357	-	-	1.00	48,067	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		113	-	-		113	-	-
Other			10,418	-	-		9,324	-	-		8,536	-	-
Total		1.00	83,170	-	-	1.00	67,794	-	-	1.00	56,716	-	-
11012 Language & Letters	2111												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			14	-	-		214	-	-		-	-	-
Total		-	14	-	-	-	214	-	-	-	-	-	-
11012 Tricker Literary Journal	2114												
Compensation			-	-	-		-	-	-		-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		3,176	-	-
Other			1,026	-	-		7,065	-	-		2,565	-	-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	1,026	-	-	-	7,065	-	-	-	5,741	-	-
11012 Humanities & Social Science	2131												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			656		-		656		-		-		-
Total		-	656	-	-	-	656	-	-	-	-	-	-
11012 Math & Physical Science	2212												
Compensation		-	325	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			300		-		304		-		304		-
Other			3,670		-		2,910		-		110		-
Total		-	4,295	-	-	-	3,214	-	-	-	414	-	-
11012 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			1,075		-		974		-		1,152		-
Other			1,400		-		1,253		-		53		-
Total		-	2,475	-	-	-	2,227	-	-	-	1,205	-	-
11012 Engineering	2355												
Compensation		-	11,571	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		19,562		-		19,562		-
Travel			7,000		-		3,251		-		1,978		-
Other			6,900		-		15,190		-		2,857		-
Total		-	25,471	-	-	-	38,003	-	-	-	24,397	-	-
11012 Nursing-Associates Degree	2431												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		34		-		34		-
Total		-	-	-	-	-	34	-	-	-	34	-	-
11012 Teacher Education	2511												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			750		-		750		-		-		-
Total		-	750	-	-	-	750	-	-	-	-	-	-
11012 Business Education	2571												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			1,156		-		911		-		-		-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	1,156	-	-	-	911	-	-	-	-	-	-
11013 Continuing Education	2653												
Compensation		0.73	95,181	-	-	0.73	82,553	-	-	0.73	84,550	-	-
Equipment			-		-		12,799		-		14,137		-
Travel			-		-		-		-		-		-
Other			19,491		-		17,214		-		16,869		-
Total		0.73	114,672	-	-	0.73	112,566	-	-	0.73	115,557	-	-
11303 Engineering	2355												
Compensation		-	-	-	-	-	1,360	-	-	-	524	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		3,508		-		336		-
Total		-	-	-	-	-	4,868	-	-	-	860	-	-
11303 Nursing-Associates Degree	2431												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		2,396		-		2,396		-
Total		-	-	-	-	-	2,396	-	-	-	2,396	-	-
11303 Nursing-BS in Nursing	2432												
Compensation		-	-		-		-		-		-		-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		2,670		-		2,670		-
Total		-	-	-	-	-	2,670	-	-	-	2,670	-	-
40103 Biology & Chemistry	2263												
Compensation		-	-	0.20	10,485	-	-	0.20	2,100	-	-	0.20	-
Equipment			-		-		-		36		-		-
Travel			-		1,500		-		1,595		-		-
Other			-		7,141		-		3,879		-		3,356
Total		-	-	0.20	19,126	-	-	0.20	7,610	-	-	0.20	3,356
40104 Engineering	2355												
Compensation		-	-	0.44	12,243	-	-	0.43	4,866	-	-	0.43	7,192
Equipment			-		-		-		-		-		-
Travel			-		7,500		-		353		-		2,688
Other			-		174,039		-		10,843		-		7,786
Total		-	-	0.44	193,782	-	-	0.43	16,062	-	-	0.43	17,666
40106 Math and Science	2212												
Compensation		-	-	0.16	12,738	-	-	0.16	15,594	-	-	0.16	11,691
Equipment			-		-		-		3,267		-		3,267
Travel			-		600		-		-		-		-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		-	-		4,800	-	-		8,800	-	-		7,058
Total		-	-	0.16	18,138	-	-	0.16	27,661	-	-	0.16	22,017
40106	Biology & Chemistry	2263											
	Compensation	-	-	0.42	10,988	-	-	-	1,089	-	-	-	1,088
	Equipment	-	-	-	-	-	-	-	13,700	-	-	-	-
	Travel	-	-	-	3,000	-	-	-	-	-	-	-	10,698
	Other	-	-	-	6,000	-	-	-	18,820	-	-	-	15,014
	Total	-	-	0.42	19,988	-	-	-	33,609	-	-	-	26,800
40106	Dean-College of Arts & Science	2833											
	Compensation	-	-	0.84	16,290	-	-	-	8,352	-	-	-	8,153
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	1,600	-	-	-	1,600
	Other	-	-	-	2,000	-	-	-	3,353	-	-	-	1,107
	Total	-	-	0.84	18,290	-	-	-	13,305	-	-	-	10,860
40108	Human Resources (Workmen's Comp/Uner	1088											
	Compensation	-	-	-	-	-	-	-	19	-	-	-	19
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	19	-	-	-	19
40108	Engineering	2355											
	Compensation	-	-	0.68	32,109	-	-	0.16	24,574	-	-	0.16	24,575
	Equipment	-	-	-	15,030	-	-	-	19,037	-	-	-	19,037
	Travel	-	-	-	3,372	-	-	-	619	-	-	-	618
	Other	-	-	-	-	-	-	-	3,200	-	-	-	3,200
	Total	-	-	0.68	50,511	-	-	0.16	47,430	-	-	0.16	47,430
40110	Enviromental Science	2268											
	Compensation	-	-	1.00	19,490	-	-	1.00	26,226	-	-	1.00	12,246
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	12,500	-	-	-	6,400	-	-	-	4,510
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	1.00	31,990	-	-	1.00	32,626	-	-	1.00	16,756
40111	Biology & Chemistry	2263											
	Compensation	-	-	-	48,828	-	-	-	25,728	-	-	-	25,943
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	5,500	-	-	-	4,500	-	-	-	3,208
	Other	-	-	-	215,060	-	-	-	23,107	-	-	-	12,302
	Total	-	-	-	269,388	-	-	-	53,335	-	-	-	41,453
40112	Human Resources (Workmen's Comp/Uner	1088											
	Compensation	-	-	0.50	-	-	-	-	21	-	-	-	16
	Equipment	-	-	-	4,398	-	-	-	-	-	-	-	-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-	-		3,552	-	-		-	-	-		-
Other		-	-		107,348	-	-		-	-	-		-
Total		-	-	0.50	115,298	-	-	-	21	-	-	-	16
40112 Engineering	2355												
Compensation		-	-	-	-	-	-	0.50	94,564	-	-	0.50	90,692
Equipment		-	-	-	-	-	-	-	3,500	-	-	-	619
Travel		-	-	-	-	-	-	-	2,500	-	-	-	1,027
Other		-	-	-	-	-	-	-	38,480	-	-	-	27,371
Total		-	-	-	-	-	-	0.50	139,044	-	-	0.50	119,710
40113 Human Resources (Workmen's Comp/Uner	1088												
Compensation		-	-	-	52,777	-	-	-	-	-	-	-	19
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	3,500	-	-	-	-	-	-	-	-
Other		-	-	-	9,735	-	-	-	25	-	-	-	-
Total		-	-	-	66,012	-	-	-	25	-	-	-	19
40113 Engineering	2355												
Compensation		-	-	-	-	-	-	-	46,170	-	-	-	42,572
Equipment		-	-	-	-	-	-	-	14,000	-	-	-	-
Travel		-	-	-	-	-	-	-	3,700	-	-	-	-
Other		-	-	-	-	-	-	-	15,317	-	-	-	15,447
Total		-	-	-	-	-	-	-	79,187	-	-	-	58,018
40114 Enviromental Science	2268												
Compensation		-	-	-	629	-	-	-	500	-	-	-	-
Equipment		-	-	-	1,500	-	-	-	3,000	-	-	-	3,656
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	5,621	-	-	-	5,772	-	-	-	2,503
Total		-	-	-	7,750	-	-	-	9,272	-	-	-	6,159
40115 Human Resources (Workmen's Comp/Uner	1088												
Compensation		-	-	-	-	-	-	-	-	-	-	-	4
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	4
40115 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	7,455	-	-	-	7,450
Equipment		-	-	-	-	-	-	-	4,000	-	-	-	2,484
Travel		-	-	-	-	-	-	-	4,000	-	-	-	-
Other		-	-	-	-	-	-	-	3,350	-	-	-	6,069
Total		-	-	-	-	-	-	-	18,805	-	-	-	16,004
40116 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel					-		-		-		-		-
Other					-		-		9,914		-		9,913
Total		-	-	-	-	-	-	-	9,914	-	-	-	9,913
40117 Business Education	2571												
Compensation		-	-	-	-	-	-	-	48,174	-	-	-	6,282
Equipment			-		-		-		-		-		-
Travel			-		-		-		1,000		-		-
Other			-		-		-		10,700		-		1,325
Total		-	-	-	-	-	-	-	59,874	-	-	-	7,608
40118 Engineering	2355												
Compensation		-	-	-	-	-	-	-	12,100	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		2,950		-		-
Other			-		-		-		2,500		-		-
Total		-	-	-	-	-	-	-	17,550	-	-	-	-
41101 Human Resources (Workmen's Comp/Uner	1088												
Compensation		-	-	-	-	-	-	-	171	-	-	-	95
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	-	-	-	-	171	-	-	-	95
41118 Math & Physical Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		1,735
Other			-		4,500		-		-		-		-
Total		-	-	-	4,500	-	-	-	-	-	-	-	1,735
41144 Santa Fe Community College	3450												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		978		-		977
Total		-	-	-	-	-	-	-	978	-	-	-	977
41144 Title V-UNM Taos	3452												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		4,953		-		4,953
Total		-	-	-	-	-	-	-	4,953	-	-	-	4,953
41144 VP for Advancement	4201												
Compensation		-	-	-	-	-	-	-	31,071	-	-	-	31,070
Equipment			-		-		-		33,106		-		33,106

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel			-		-		-		-		-		-
Other			-		-		-		3,272		-		3,272
Total		-	-	-	-	-	-	-	67,449	-	-	-	67,448
41170 Math & Physical Science	2212												
Compensation		-	-		-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		3,000		-		1,669		-		1,668
Other			-		17,000		-		1,021		-		1,020
Total		-	-	-	20,000	-	-	-	2,690	-	-	-	2,688
41211 Math & Physical Science	2212												
Compensation		-	-	-	-	-	-	-	84	-	-	-	46
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	-	-	-	-	84	-	-	-	46
41433 Biology & Chemistry	2263												
Compensation		-	-	-	5,278	-	-	-	-	-	-	-	-
Equipment			-		1,876		-		-		-		-
Travel			-		2,462		-		-		-		-
Other			-		1		-		-		-		-
Total		-	-	-	9,616	-	-	-	-	-	-	-	-
41449 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		1,500		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	1,500	-	-	-	-	-	-	-	-
41455 Biology & Chemistry	2263												
Compensation		-	-	-	6,800	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		196
Other			-		1,000		-		7,567		-		40
Total		-	-	-	7,800	-	-	-	7,567	-	-	-	236
41457 Enviromental Science	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		10,000		-		-		-		-
Total		-	-	-	10,000	-	-	-	-	-	-	-	-
41458 Enviromental Science	2268												
Compensation		-	-		7,937	-	-	-	13,799	-	-	-	13,798
Equipment			-		-		-		-		-		-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel			-		-		-		-		-		-
Other			-		24,611		-		3,804		-		228
Total		-	-	-	32,548	-	-	-	17,603	-	-	-	14,026
41459	Film and Digital Media Arts	2355											
Compensation		-	-		-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		28,778		-		-		-		-
Total		-	-	-	28,778	-	-	-	-	-	-	-	-
41460	Engineering	2355											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		2,250		-		9,400		-		9,399
Total		-	-	-	2,250	-	-	-	9,400	-	-	-	9,399
41461	Arts	2052											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		4,000		-		-
Total		-	-	-	-	-	-	-	4,000	-	-	-	-
42519/42529	Workstudy (I&G)	2011											
Compensation		-	-	-	-	-	-	-	-	-	-	-	2,486
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	-	-	-	-	-	-	-	-	2,486
11000	Barbering and Cosmetology	2602											
Compensation		2.00	90,303	-	-	2.00	90,298	-	-	2.00	94,952	-	-
Equipment			-		-		-		-		-		-
Travel			125		-		334		-		334		-
Other			20,586		-		20,375		-		19,947		-
Total		2.00	111,014	-	-	2.00	111,007	-	-	2.00	115,234	-	-
41191	Business Education	2571											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		7,697		-		-		-		-
Total		-	-	-	7,697	-	-	-	-	-	-	-	-
41193	Engineering	2355											
Compensation		-	-		-	-	-	-	7,744	-	-	-	6,611
Equipment			-		25,500		-		30,254		-		30,254

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel			-		8,212		-		957		-		-
Other			-		3,000		-		3,600		-		3,140
Total		-	-	-	36,712	-	-	-	42,555	-	-	-	40,005
41193	Business Education	2571											
Compensation		-	-	-	-	-	-	-	3,895	-	-	-	-
Equipment			-		-		-		33,933		-		29,372
Travel			-		1,660		-		-		-		759
Other			-		15,558		-		-		-		8,839
Total		-	-	-	17,218	-	-	-	37,828	-	-	-	38,971
11000	Summer Session Instruction	2722											
Compensation		1.50	82,481	-	-	1.50	76,699	-	-	1.50	61,945	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			11,878		-		11,878		-		11,878		-
Total		1.50	94,359	-	-	1.50	88,577	-	-	1.50	73,823	-	-
11000	Distance Education	2723											
Compensation		1.00	87,999	-	-	1.00	84,253	-	-	1.00	89,896	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			9,183		-		11,279		-		8,766		-
Total		1.00	97,182	-	-	1.00	95,532	-	-	1.00	98,663	-	-
41101	High School Equivalency Program	2725											
Compensation		-	-	5.10	318,582	-	-	5.10	281,547	-	-	5.10	249,231
Equipment			-		-		-		250		-		3,250
Travel			-		16,260		-		9,000		-		10,907
Other			-		98,076		-		110,180		-		105,280
Total		-	-	5.10	432,918	-	-	5.10	400,977	-	-	5.10	368,668
11000/41181	High School Equivalency Program	2725											
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		1,260		-
Total		-	-	-	-	-	-	-	-	-	1,260	-	-
41181	Adult Education	2811											
Compensation		-	-	1.47	69,733	-	-	1.47	78,336	-	-	1.47	69,075
Equipment			-		-		-		-		-		7,230
Travel			-		-		-		-		-		-
Other			-		4,934		-		-		-		1,507
Total		-	-	1.47	74,667	-	-	1.47	78,336	-	-	1.47	77,812
41211	Adult Education	2811											
Compensation		-	-	2.00	122,906	-	-	-	-	-	-	-	110,170
Equipment			-		-		-		-		-		2,040

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		661
Other		-		594		-		-		-		1,376
Total	-	-	2.00	123,500	-	-	-	-	-	-	-	114,248

41212 Adult Education	2811											
Compensation		-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	1,500	-	-	-	-	-	-	-	566
Total		-	-	1,500	-	-	-	-	-	-	-	566

41223 Adult Education	2811											
Compensation		-	-	-	-	-	2.00	128,109	-	-	2.00	12,799
Equipment		-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	3,594	-	-	-	1,649
Other		-	-	-	-	-	-	137	-	-	-	-
Total		-	-	-	-	-	2.00	131,840	-	-	2.00	14,448

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXPENDITURES	prog	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program													
Library	111	4.00	265,520	-	-	4.00	258,959	-	-	4.00	268,056	-	-
Academic Administration and Personnel	115	9.00	793,597	-	0.20	8,970	9.00	903,213	-	7,637	889,739	-	15,240
Other	118	-	20,433	-	-	-	16,134	-	-	-	15,963	-	-
TOTAL EXPENDITURES		13.00	1,079,550	0.20	8,970	13.00	1,178,306	-	7,637	13.00	1,173,757	-	15,240
Program 111													
11000/11303 Library	2826	4.00	265,520	-	-	4.00	255,598	-	-	4.00	267,695	-	-
11012 Library	2826	-	-	-	-	-	3,361	-	-	-	361	-	-
111 Total		4.00	265,520	-	-	4.00	258,959	-	-	4.00	268,056	-	-
Program 115													
11000 Human Resources	1088	-	-	-	-	-	738	-	-	-	438	-	-
11000 Dean - College of Business	2829	2.00	162,841	-	-	2.00	163,437	-	-	2.00	165,287	-	-
11000 Dean - College of Education	2831	2.00	210,618	0.20	-	2.00	193,694	-	-	2.00	204,469	-	-
11000 Dean - College of Arts & Sciences	2833	2.00	177,778	-	-	2.00	172,277	-	-	2.00	173,192	-	-
11000 Dean - College of Engineering	2835	1.00	54,727	-	-	1.00	47,853	-	-	1.00	51,119	-	-
11000 Dean - College of Nursing & Health Sciences	2838	2.00	187,633	-	-	2.00	170,467	-	-	2.00	172,836	-	-
11000 Grants Management	4021	-	-	-	-	-	119,684	-	-	-	121,029	-	-
11011 Dean - College of Nursing & Health Sciences	2838	-	-	-	-	-	33,693	-	-	-	-	-	-
11303 Dean- College of Professional Studies	2835	-	-	-	-	-	1,370	-	-	-	1,370	-	-
40104 Engineering	2355	-	-	-	8,970	-	-	-	7,637	-	-	-	7,638
40106 Environmental Science	2388	-	-	-	-	-	-	-	-	-	-	-	219
425XX Work study	2571	-	-	-	-	-	-	-	-	-	-	-	7,383
115 Total		9.00	793,597	-	0.20	8,970	9.00	903,213	-	7,637	889,739	-	15,240
Program 118													
11000 Graduation/Commencement	2871	-	20,433	-	-	-	16,134	-	-	-	15,963	-	-
118 Total		-	20,433	-	-	-	16,134	-	-	-	15,963	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES	prog	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES													
Compensation		13.00	891,750	0.20	8,970	13.00	994,297	-	7,637	13.00	984,685	-	15,021
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	1,850	-	-	-	1,618	-	-	-	1,037	-	-
Other		-	185,950	-	-	-	182,391	-	-	-	188,036	-	219
TOTAL EXPENDITURES		13.00	1,079,550	0.20	8,970	13.00	1,178,306	-	7,637	13.00	1,173,757	-	15,240
115 Human Resources-11000	1088												
Compensation		-	-	-	-	-	738	-	-	-	438	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	738	-	-	-	438	-	-
111 Library-11000/11303	2826												
Compensation		4.00	177,968	-	-	4.00	168,165	-	-	4.00	172,295	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	500	-	-	-	426	-	-
Other		-	87,052	-	-	-	86,933	-	-	-	94,973	-	-
Total		4.00	265,520	-	-	4.00	255,598	-	-	4.00	267,695	-	-
115 Dean - College of Business-11000	2829												
Compensation		2.00	144,105	-	-	2.00	144,740	-	-	2.00	146,590	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	100	-	-	-	261	-	-	-	261	-	-
Other		-	18,636	-	-	-	18,436	-	-	-	18,436	-	-
Total		2.00	162,841	-	-	2.00	163,437	-	-	2.00	165,287	-	-
115 Dean - College of Education-11000	2831												
Compensation		2.00	192,932	0.20	-	2.00	176,558	-	-	2.00	187,233	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	250	-	-	-	100	-	-	-	-	-	-
Other		-	17,436	-	-	-	17,036	-	-	-	17,236	-	-
Total		2.00	210,618	0.20	-	2.00	193,694	-	-	2.00	204,469	-	-
115 Dean - College of Arts & Sciences-11000	2833												
Compensation		2.00	157,842	-	-	2.00	153,373	-	-	2.00	155,424	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	257	-	-	-	57	-	-
Other		-	19,436	-	-	-	18,647	-	-	-	17,711	-	-
Total		2.00	177,778	-	-	2.00	172,277	-	-	2.00	173,192	-	-
115 Dean - College of Engineering & Prof. Studies-11000	2835												
Compensation		1.00	46,809	-	-	1.00	42,233	-	-	1.00	43,201	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
prog		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Travel		-		-		-		-		-		-
	Other		7,918		-		5,620		-		7,918		-
	Total	1.00	54,727	-	-	1.00	47,853	-	-	1.00	51,119	-	-
115	Dean - College of Nursing & Health Sciences-11000	2838											
	Compensation	2.00	170,997	-	-	2.00	154,515	-	-	2.00	156,517	-	-
	Equipment		-		-		-		-		-		-
	Travel		500		-		500		-		293		-
	Other		16,136		-		15,452		-		16,026		-
	Total	2.00	187,633	-	-	2.00	170,467	-	-	2.00	172,836	-	-
115	Grants Management-11000	4021											
	Compensation	-	-	-	-	-	119,184	-	-	-	121,029	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		500		-		-		-
	Total	-	-	-	-	-	119,684	-	-	-	121,029	-	-
111	Library-11012	2826											
	Compensation	-	-	-	-		-	-	-	-	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		3,361		-		361		-
	Total	-	-	-	-	-	3,361	-	-	-	361	-	-
115	Dean - College of Nursing & Health Sciences-11011	2838											
	Compensation	-	-	-	-		33,693	-	-	-	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		-		-		-		-
	Total	-	-	-	-	-	33,693	-	-	-	-	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

prog			Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
115	Dean - College of Professional Studies-11303	2835										
	Compensation		-	-	-	-	-	-	-	-	-	-
	Equipment			-		-		-		-		-
	Travel			-		-		-		-		-
	Other			-		1,370		-		1,370		-
	Total		-	-	-	1,370	-	-	-	1,370	-	-
115	Engineering - 40104	2355										
	Compensation		-	-		8,970	-	-	-	7,637	-	7,638
	Equipment			-		-		-		-		-
	Travel			-		-		-		-		-
	Other			-		-		-		-		-
	Total		-	-	-	8,970	-	-	-	7,637	-	7,638
115	Environmental Science - 40106	2833										
	Compensation		-	-		-	-	-	-	-	-	-
	Equipment			-		-		-		-		-
	Travel			-		-		-		-		-
	Other			-		-		-		-		219
	Total		-	-	-	-	-	-	-	-	-	219
115	Work study	2851										
	Compensation		-	-		-	-	-	-	-	-	7,383
	Equipment			-		-		-		-		-
	Travel			-		-		-		-		-
	Other			-		-		-		-		-
	Total		-	-	-	-	-	-	-	-	-	7,383
118	Graduation and Commencement	2871										
	Compensation		-	1,097	-	-	1,098	-	-	1,958	-	-
	Equipment			-		-	-	-		-		-
	Travel			-		-	-	-		-		-
	Other			19,336	-	15,036	-	-		14,005		-
	Total		-	20,433	-	-	16,134	-	-	15,963	-	-

Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES													
Total by Program													
	Student Services Administration	121	-	-	-	-	677	-	180	-	403	-	19,846
	Supplemental Educational	122	2.00	155,777	-	409,095	2.00	169,885	-	434,303	2.00	127,601	441,707
	Advisement and Career Guidance	123	3.00	199,219	-	-	3.00	178,515	-	-	3.00	170,819	-
	Financial Aid Administration	124	5.00	364,843	-	199,015	5.00	381,782	-	199,015	5.00	370,026	145,318
	Student Admissions & Recruitment	125	6.70	499,442	-	-	6.70	447,527	-	-	6.70	424,189	-
TOTAL EXPENDITURES		16.70	1,219,281	-	608,110	16.70	1,178,386	-	633,498	16.70	1,093,039	-	606,871
Program 121													
41143	Director of Student Services	1030	-	-	-	-	-	-	-	-	-	-	-
11000	HR-Unemploy, Comp/Workers Comp	1088	-	-	-	-	677	-	153	-	403	-	100
11000	Work Study	3003	-	-	-	-	-	-	27	-	-	-	19,746
121 Total		-	-	-	-	-	677	-	180	-	403	-	19,846
Program 122													
11000	Accessibility & Resource Center	3051	1.00	104,149	-	-	1.00	102,884	-	-	1.00	67,278	-
11000	Student Tutorial	3053	1.00	51,628	-	-	1.00	51,342	-	-	1.00	51,410	-
11012	Adult Education	2811	-	-	-	-	15,659	-	-	-	8,913	-	-
41102	Student Support Services	3052	-	-	-	409,095	-	-	434,303	-	-	-	441,707
122 Total		2.00	155,777	-	409,095	2.00	169,885	-	434,303	2.00	127,601	-	441,707
Program 123													
11000	Advisement	3031	3.00	198,763	-	-	3.00	178,515	-	-	3.00	170,819	-
11012	Advisement	3031	-	456	-	-	-	-	-	-	-	-	-
123 Total		3.00	199,219	-	-	3.00	178,515	-	-	3.00	170,819	-	-
Program 124													
11000	Financial Aid Administration	3041	5.00	361,768	-	-	5.00	381,782	-	-	5.00	361,683	-
11201	Financial Aid Administration	3041	-	3,075	-	-	-	-	-	-	8,343	-	-
42519	Financial Aid Administration	3041	-	-	-	146,085	-	-	146,085	-	-	-	103,081
42529	Financial Aid Administration	3041	-	-	-	52,930	-	-	52,930	-	-	-	42,238
124 Total		5.00	364,843	-	199,015	5.00	381,782	-	199,015	5.00	370,026	-	145,318
Program 125													
11000	Registrar & Records	3021	2.00	186,831	-	-	2.00	145,820	-	-	2.00	131,613	-
11000	Admissions & Recruitment	3022	4.70	312,611	-	-	4.70	301,707	-	-	4.70	292,577	-
125 Total		6.70	499,442	-	-	6.70	447,527	-	-	6.70	424,189	-	-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		16.70	1,005,558	-	364,583	16.70	953,106	-	524,304	16.70	918,828	-	490,892
Equipment		-	-	-	7,884	-	8,100	-	6,454	-	2,513	-	15,187
Travel		-	4,475	-	10,091	-	11,169	-	12,188	-	2,247	-	11,448
Other		-	209,248	-	225,552	-	206,011	-	90,552	-	169,451	-	89,344
		16.70	1,219,281	-	608,110	16.70	1,178,386	-	633,498	16.70	1,093,039	-	606,871
121 Director of Student Services-41143	1030												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
121 HR-Unemploy, Comp/Workers Comp	1088												
Compensation		-	-	-	-	-	677	-	153	-	403	-	100
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	677	-	153	-	403	-	100
121 Work Study	3003												
Compensation		-	-	-	-	-	-	-	-	-	-	-	19,746
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	19,746
122 Work study	1088												
Compensation		-	-	-	-	-	-	-	27	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	27	-	-	-	-
122 Adult Education-11012	2811												
Compensation		-	-	-	-	-	9,110	-	-	-	5,671	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	6,549	-	-	-	3,243	-	-
Total		-	-	-	-	-	15,659	-	-	-	8,913	-	-
122 Accessibility & Resource Center	3051												

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		1.00	59,116		-	1.00	78,914	-	-	1.00	56,779	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			45,033		-		23,970		-		10,499		-
Total		1.00	104,149	-	-	1.00	102,884	-	-	1.00	67,278	-	-
122 Student Support Services-41XXX	3052												
Compensation		-	-		165,568	-	-	-	325,109	-	-	-	325,728
Equipment			-		7,884		-		6,454		-		15,187
Travel			-		10,091		-		12,188		-		11,448
Other			-		225,552		-		90,552		-		89,344
Total		-	-	-	409,095	-	-	-	434,303	-	-	-	441,707
122 Student Tutorial	3053												
Compensation		1.00	36,831	-	-	1.00	36,829	-	-	1.00	37,388	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			14,797		-		14,513		-		14,022		-
Total		1.00	51,628	-	-	1.00	51,342	-	-	1.00	51,410	-	-
123 Advisement	3031												
Compensation		3.00	174,338	-	-	3.00	153,531	-	-	3.00	146,832	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			24,425		-		24,984		-		23,987		-
Total		3.00	198,763	-	-	3.00	178,515	-	-	3.00	170,819	-	-
123 Advisement-11012	3031												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			456		-		-		-		-		-
Total		-	456	-	-	-	-	-	-	-	-	-	-
124 Financial Aid Administration 11000	3041												
Compensation		5.00	309,638	-	-	5.00	307,107	-	-	5.00	311,732	-	-
Equipment			-		-		8,100		-		-		-
Travel			-		-		7,312		-		-		-
Other			52,130		-		59,263		-		49,952		-
Total		5.00	361,768	-	-	5.00	381,782	-	-	5.00	361,683	-	-
124 Financial Aid Administration 42519	3041												
Compensation		-	-	-	146,085	-	-		146,085	-	-	-	103,081

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	146,085	-	-	-	146,085	-	-	-	103,081
124 Financial Aid Administration 42529	3041												
Compensation		-	-	-	52,930	-	-		52,930	-	-	-	42,238
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
Total		-	-	-	52,930	-	-	-	52,930	-	-	-	42,238
124 Financial Aid Administration-11201	3041												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		2,513		-
Travel			-		-		-		-		1,246		-
Other			3,075		-		-		-		4,584		-
Total		-	3,075	-	-	-	-	-	-	-	8,343	-	-
125 Registrar & Records	3021												
Compensation		2.00	168,465	-	-	2.00	122,675	-	-	2.00	113,714	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			18,366		-		23,145		-		17,899		-
Total		2.00	186,831	-	-	2.00	145,820	-	-	2.00	131,613	-	-
125 Admissions & Recruitment	3022												
Compensation		4.70	257,170	-	-	4.70	244,263	-	-	4.70	246,309	-	-
Equipment			-		-		-		-		-		-
Travel			4,475		-		3,857		-		1,001		-
Other			50,966		-		53,587		-		45,266		-
Total		4.70	312,611	-	-	4.70	301,707	-	-	4.70	292,577	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
EXPENDITURES														
Total by Program														
	Executive Management	131	7.49	1,185,750	-	-	7.49	1,301,220	-	26,000	7.49	1,165,804	-	14,504
	Fiscal Operations	132	13.00	1,139,386	-	-	13.00	1,041,289	-	-	13.00	1,053,538	-	-
	General Administration	133	14.00	1,264,567	-	-	14.00	1,151,339	-	11	14.00	1,142,927	-	1,205
	Planning-Public Relations	134	5.00	517,209	2.01	24,521	5.00	509,049	0.70	-	5.00	494,044	0.70	-
TOTAL EXPENDITURES		39.49	4,106,912	2.01	24,521	39.49	4,002,897	0.70	26,011	39.49	3,856,313	0.70	15,710	
Program 131														
11000	President	1005	2.00	379,529	-	-	2.00	368,415	-	-	2.00	356,995	-	-
11000	Provost	1007	2.99	345,501	-	-	2.99	294,562	-	-	2.99	266,013	-	-
11000	Board of Regents	1010	-	18,349	-	-	-	18,346	-	-	-	14,734	-	-
11000	VP for Finance & Administration	1020	2.00	299,141	-	-	2.00	301,178	-	-	2.00	300,801	-	-
11000	VP for Finance & Admin-Unallocated	1022	-	(81,834)	-	-	-	103,040	-	-	-	104,068	-	-
11000	Director of Diversity & Equity	1040	0.50	51,697	-	-	0.50	54,558	-	-	1	55,501	-	-
11000	Provost - Unallocated	1077	-	7,500	-	-	-	36,599	-	-	-	7,829	-	-
11012	Provost	1007	-	1,788	-	-	-	1,138	-	-	-	932	-	-
11012	VP for Finance & Administration	1020	-	2,124	-	-	-	1,500	-	-	-	560	-	-
11012	Director of Diversity & Equity	1040	-	-	-	-	-	6,011	-	-	-	9,390	-	-
11302	President	1005	-	12,400	-	-	-	12,400	-	-	-	10,572	-	-
11303	President	1005	-	-	-	-	-	544	-	-	-	4,493	-	-
11303	Provost	1007	-	19,555	-	-	-	28,570	-	-	-	32,373	-	-
11303	VP for Finance & Administration	1020	-	95,000	-	-	-	41,499	-	-	-	1,544	-	-
11303	VP for Finance & Admin-Unallocated	1022	-	35,000	-	-	-	32,860	-	-	-	-	-	-
41461	LANS Investment 2017	1005	-	-	-	-	-	-	-	10,000	-	-	-	-
41461	LANS Investment 2017	1007	-	-	-	-	-	-	-	16,000	-	-	-	14,504
131 Total		7.49	1,185,750	-	-	7.49	1,301,220	-	26,000	7.49	1,165,804	-	-	14,504
Program 132														
11000	Business Office	4011	13.00	1,139,136	-	-	13.00	1,040,889	-	-	13.00	1,053,538	-	-
11000	Grants Management	4021	-	-	-	-	-	-	-	-	-	-	-	-
11012	Business Office	4011	-	250	-	-	-	400	-	-	-	-	-	-
132 Total		13.00	1,139,386	-	-	13.00	1,041,289	-	-	20.49	1,053,538	-	-	-
Program 133														
11000	Campus Security	1031	8.00	360,160	-	-	8.00	273,179	-	-	8.00	275,085	-	-
11000	Risk Management	1035	-	280,700	-	-	-	234,837	-	-	-	234,837	-	-
11000	Institutional Research	1060	2.00	189,289	-	-	2.00	198,422	-	-	2.00	177,246	-	-
11000	Human Resources	1080	4.00	424,418	-	-	4.00	427,119	-	-	4.00	443,810	-	-
11301	NNMC Labor Relations Board	1090	-	10,000	-	-	-	10,000	-	-	-	-	-	-
11303	Institutional Research	1060	-	-	-	-	-	5,642	-	-	-	5,967	-	-
11303	Human Resources	1080	-	-	-	-	-	2,140	-	-	-	5,000	-	-
11303	NNMC Labor Relations Board	1090	-	-	-	-	-	-	-	-	-	-	-	-
41144	Title III NRGSC-NNMC-41144	1088	-	-	-	-	-	-	-	11	-	981	-	10
425XX	Work Study	4002	-	-	-	-	-	-	-	-	-	-	-	1,196
133 Total		14.00	1,264,567	-	-	14.00	1,151,339	-	-	11	-	1,142,927	-	1,205
Program 134														
11000	Communications	4202	3.00	343,401	-	-	3.00	342,043	-	-	3.00	329,568	-	-
11000	Foundation	4206	2.00	173,808	-	-	2.00	167,006	-	-	2.00	164,476	-	-
11303	Communications	4202	-	-	-	-	-	-	-	-	-	-	-	-
41144	UNM Los Alamos	3449	-	-	-	-	-	-	-	-	-	-	-	-
41144	Santa Fe Community College	3450	-	-	-	-	-	-	-	-	-	-	-	-
41144	UNM Taos	3452	-	-	-	-	-	-	0.70	-	-	-	1	-
41144	Institutional Grants	4201	-	-	2	22,884	-	-	-	-	-	-	-	-
41452	Canal Seis	4208	-	-	-	1,637	-	-	-	-	-	-	-	-
42529	Foundation	4206	-	-	-	-	-	-	-	-	-	-	-	-
134 Total		5.00	517,209	2.01	24,521	5.00	509,049	0.70	-	5.00	494,044	0.70	-	-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		39.49	2,714,604	2.01	22,884	39.49	2,459,181	-	-	39.49	2,390,445	-	1,196
Equipment		-	26,060	-	-	-	12,845	0.70	11	-	13,788	0.70	14,514
Travel		-	25,477	-	137	-	28,204	-	-	-	17,710	-	-
Other		-	1,340,771	-	1,500	-	1,502,667	-	26,000	-	1,434,369	-	-
		39.49	4,106,912	2.01	24,521	39.49	4,002,897	0.70	26,011	39.49	3,856,313	0.70	15,710
131 President-11000	1005												
Compensation		2.00	313,675	-	-	2.00	303,021	-	-	2.00	297,260	-	-
Equipment			-		-		-		-		-		-
Travel			5,352		-		4,436		-		2,673		-
Other			60,502		-		60,958		-		57,062		-
Total		2.00	379,529	-	-	2.00	368,415	-	-	2.00	356,995	-	-
131 Provost-11000	1007												
Compensation		2.99	316,885	-	-	2.99	266,120	-	-	2.99	237,556	-	-
Equipment			-		-		280		-		280		-
Travel			1,500		-		1,449		-		942		-
Other			27,116		-		26,713		-		27,234		-
Total		2.99	345,501	-	-	2.99	294,562	-	-	2.99	266,013	-	-
131 Board of Regents-11000	1010												
Compensation			7,836	-	-	-	9,704	-	-	-	8,649	-	-
Equipment			-		-		-		-		-		-
Travel			8,725		-		6,855		-		4,700		-
Other			1,788		-		1,787		-		1,386		-
Total		-	18,349	-	-	-	18,346	-	-	-	14,734	-	-
131 VP for Finance & Administration-11000	1020												
Compensation		2.00	280,440	-	-	2.00	280,479	-	-	2.00	281,868	-	-
Equipment			287		-		-		-		-		-
Travel			750		-		663		-		363		-
Other			17,664		-		20,036		-		18,570		-
Total		2.00	299,141	-	-	2.00	301,178	-	-	2.00	300,801	-	-
131 VP for Finance & Admin-Unallocated-11000	1022												
Compensation			(173,412)	-	-		-	-	-		-	-	-
Equipment			-		-		227		-		227		-
Travel			8,000		-		5,000		-		-		-
Other			83,578		-		97,813		-		103,842		-
Total		-	(81,834)	-	-	-	103,040	-	-	-	104,068	-	-
131 Director of Diversity & Equity-11000	1040												
Compensation		0.50	45,243	-	-	0.50	48,105	-	-	0.50	48,479	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		450		-

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other			6,454	-	-		6,453	-	-		6,572	-	-
Total		0.50	51,697	-	-	0.50	54,558	-	-	0.50	55,501	-	-
131 Provost - Unallocated-11000	1077												
Compensation		-	7,500	-	-	-	29,415	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		5,539		-		5,834		-
Other			-		-		1,645		-		1,995		-
Total		-	7,500	-	-	-	36,599	-	-	-	7,829	-	-
131 Provost - 11012	1007												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			8		-		-		-		-		-
Travel			-		-		214		-		214		-
Other			1,780		-		924		-		718		-
Total		-	1,788	-	-	-	1,138	-	-	-	932	-	-
131 VP for Finance and Administration -11012	1020												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			2,124		-		1,500		-		560		-
Total		-	2,124	-	-	-	1,500	-	-	-	560	-	-
131 Director of Diversity & Equity-11012	1040												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		6,011		-		9,390		-
Total		-	-	-	-	-	6,011	-	-	-	9,390	-	-
131 President-11302	1005												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			901		-		400		-		420		-
Travel			-		-		900		-		-		-
Other			11,499		-		11,100		-		10,151		-
Total		-	12,400	-	-	-	12,400	-	-	-	10,572	-	-
131 President-11303	1005												
Compensation		-	-	-	-	-	-	-	-	-	22	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		1,893		-
Other			-		-		544		-		2,578		-
Total		-	-	-	-	-	544	-	-	-	4,493	-	-
131 Provost-11303	1007												

			Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation			-	-	-	-	-	-	-	-	-	747	-	-
Equipment				-	-	-		9,438	-	-		9,438	-	-
Travel				-	-	-		2,000	-	-		115	-	-
Other				19,555	-	-		17,132	-	-		22,073	-	-
Total			-	19,555	-	-	-	28,570	-	-	-	32,373	-	-
131 VP for Finance & Administration-11303	1020													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-	-	-		-	-	-		-	-	-
Travel				-	-	-		-	-	-		45	-	-
Other				95,000	-	-		41,499	-	-		1,499	-	-
Total			-	95,000	-	-	-	41,499	-	-	-	1,544	-	-
131 VP for Finance & Admin-Unallocated-11303	1022													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-	-	-		-	-	-		-	-	-
Travel				-	-	-		-	-	-		-	-	-
Other				35,000	-	-		32,860	-	-		-	-	-
Total			-	35,000	-	-	-	32,860	-	-	-	-	-	-
131 LANS Investment 2017-41461	1005													
Compensation			-	-	-	-		-	-	-	-	-	-	-
Equipment				-	-	-		-	-	-		-	-	-
Travel				-	-	-		-	-	-		-	-	-
Other				-	-	-		-	10,000	-		-	-	-
Total			-	-	-	-	-	-	10,000	-	-	-	-	-
131 LANS Investment 2017-41461	1007													
Compensation			-	-	-	-		-	-	-	-	-	-	-
Equipment				-	-	-		-	-	-		-	-	14,504
Travel				-	-	-		-	-	-		-	-	-
Other				-	-	-		-	16,000	-		-	-	-
Total			-	-	-	-	-	-	16,000	-	-	-	-	14,504
132 Business Office-11000	4011													
Compensation			13.00	880,758	-	-	13.00	620,769	-	-	13.00	635,434	-	-
Equipment				-	-	-		-	-	-		1,242	-	-
Travel				-	-	-		-	-	-		52	-	-
Other				258,378	-	-		420,120	-	-		416,812	-	-
Total			13.00	1,139,136	-	-	13.00	1,040,889	-	-	13.00	1,053,538	-	-
132 Grants Management-11000	4021													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-	-	-		-	-	-		-	-	-
Travel				-	-	-		-	-	-		-	-	-
Other				-	-	-		-	-	-		-	-	-

			Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total			-	-	-	-	-	-	-	-	-	-	-	-
132 Business Office-11012	4011													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment						-		-		-		-		-
Travel						-		-		-		-		-
Other				250		-		400		-		-		-
Total			-	250	-	-	-	400	-	-	-	-	-	-
133 Campus Security-11000	1031													
Compensation			8.00	259,389	-	-	8.00	196,156	-	-	8.00	202,126	-	-
Equipment				24,864		-		2,500		-		1,200		-
Travel				-		-		-		-		-		-
Other				75,907		-		74,523		-		71,759		-
Total			8.00	360,160	-	-	8.00	273,179	-	-	8.00	275,085	-	-
133 Risk Management-11000	1035													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-		-		-		-		-		-
Travel				-		-		-		-		-		-
Other				280,700		-		234,837		-		234,837		-
Total			-	280,700	-	-	-	234,837	-	-	-	234,837	-	-
133 Institutional Research-11000	1060													
Compensation			2.00	171,733	-	-	2.00	180,865	-	-	2.00	160,037	-	-
Equipment				-		-		-		-		-		-
Travel				240		-		503		-		285		-
Other				17,316		-		17,054		-		16,924		-
Total			2.00	189,289	-	-	2.00	198,422	-	-	2.00	177,246	-	-
133 Institutional Research-11303	1060													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-		-		-		-		-		-
Travel				-		-		-		-		-		-
Other				-		-		5,642		-		5,967		-
Total			-	-	-	-	-	5,642	-	-	-	5,967	-	-
133 Human Resources-11000	1080													
Compensation			4.00	301,163	-	-	4.00	226,184	-	-	4.00	227,037	-	-
Equipment				-		-		-		-		-		-
Travel				100		-		-		-		-		-
Other				123,155		-		200,935		-		216,773		-
Total			4.00	424,418	-	-	4.00	427,119	-	-	4.00	443,810	-	-
133 Human Resources-11303	1080													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-

			Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment			-	-	-	-	-	-	-	-	-	-	-	-
Travel			-	-	-	-	-	-	-	-	-	-	-	-
Other			-	-	-	2,140	-	-	-	5,000	-	-	-	-
Total			-	-	-	-	2,140	-	-	-	5,000	-	-	-
133 NNMC Labor Relations Board-11301	1090													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-	-	-	-	-	-	-	-	-	-
Travel			-	500	-	500	-	-	-	-	-	-	-	-
Other			-	9,500	-	9,500	-	-	-	-	-	-	-	-
Total			-	10,000	-	-	10,000	-	-	-	-	-	-	-
133 Title III NRGSC-NNMC-41144	1088													
Compensation			-	-	-	-	-	11	-	981	-	10	-	-
Equipment			-	-	-	-	-	-	-	-	-	-	-	-
Travel			-	-	-	-	-	-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	11	-	981	-	10	-	-
133 Work Study-425XX	4002													
Compensation			-	-	-	-	-	-	-	-	-	-	1,196	-
Equipment			-	-	-	-	-	-	-	-	-	-	-	-
Travel			-	-	-	-	-	-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	1,196	-
134 Institutional Grants	4201													
Compensation			-	-	2.01	22,884	-	-	-	-	-	-	-	-
Equipment			-	-	-	-	-	-	-	-	-	-	-	-
Travel			-	-	-	-	-	-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2.01	22,884	-	-	-	-	-	-	-	-
134 Work Study	4002													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-	-	-	-	-	-	-	-	-	-
Travel			-	-	-	-	-	-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-
134 Communications-11000	4202													
Compensation			3.00	153,115	-	-	3.00	164,649	-	-	3.00	160,146	-	-
Equipment			-	-	-	-	-	-	-	-	-	-	-	-
Travel			-	-	-	-	-	-	-	-	-	-	-	-
Other			-	190,286	-	-	-	177,394	-	-	-	169,422	-	-

			Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total			3.00	343,401	-	-	3.00	342,043	-	-	3.00	329,568	-	-
134 Foundation-11000	4206													
Compensation			2.00	150,279	-	-	2.00	133,714	-	-	2.00	131,085	-	-
Equipment				-		-		-		-		-		-
Travel				310		-		145		-		145		-
Other				23,219		-		33,147		-		33,246		-
Total			2.00	173,808	-	-	2.00	167,006	-	-	2.00	164,476	-	-
134 UNM Los Alamos	3449													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-		-		-		-		-		-
Travel				-		-		-		-		-		-
Other				-		-		-		-		-		-
Total			-	-	-	-	-	-	-	-	-	-	-	-
134 Santa Fe Community College	3450													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-		-		-		-		-		-
Travel				-		-		-		-		-		-
Other				-		-		-		-		-		-
Total			-	-	-	-	-	-	-	-	-	-	-	-
134 VP For Advancement-41144	4201													
Compensation			-	-	-	-	-	0.70	-	-	-	0.70	-	-
Equipment				-		-		-		-		-		-
Travel				-		-		-		-		-		-
Other				-		-		-		-		-		-
Total			-	-	-	-	-	0.70	-	-	-	0.70	-	-
134 Canal Seis-41452	4208													
Compensation			-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-		-		-		-		-		-
Travel				-		137		-		-		-		-
Other				-		1,500		-		-		-		-
Total			-	-	-	1,637	-	-	-	-	-	-	-	-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES													
Total by program													
Operations & Maintenance	141	24.75	1,952,045	-	-	24.75	1,876,894	-	25,000	24.75	1,832,656	-	7,180
TOTAL EXPENDITURES		24.75	1,952,045	-	-	24.75	1,876,894	-	25,000	24.75	1,832,656	-	7,180
Program 141													
11000 Espanola Operation & Maintenance	4521	21.75	1,757,280	-	-	21.75	1,652,660	-	-	21.75	1,647,762	-	-
11000 El Rito Operation & Maintenance	4522	3.00	194,765	-	-	3.00	223,674	-	25,000	3.00	184,561	-	4,490
11000 Human Resources	1088	-	-	-	-	-	560	-	-	-	333	-	2,690
141 Total		24.75	1,952,045	-	-	24.75	1,876,894	-	25,000	24.75	1,832,656	-	7,180

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Compensation	24.75	932,690	-	-	24.75	860,899	-	250	24.75	879,231	-	2,940
Equipment	-	11,735	-	-	-	1,735	-	5,000	-	-	-	3,986
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,007,620	-	-	-	1,014,260	-	19,750	-	953,425	-	253
TOTAL EXPENDITURES	24.75	1,952,045	-	-	24.75	1,876,894	-	25,000	24.75	1,832,656	-	7,180
O&M - Espanola	4521											
EXPENDITURES												
Compensation	21.75	897,756	-	-	21.75	796,492	-	-	21.75	813,317	-	-
Equipment		11,735		-		1,735		-		-		-
Travel		-		-		-		-		-		-
Other		847,789		-		854,433		-		834,445		-
Total	21.75	1,757,280	-	-	21.75	1,652,660	-	-	21.75	1,647,762	-	-
O&M - El Rito	4522											
EXPENDITURES												
Compensation	3.00	34,934	-	-	3.00	63,847	-	250	3.00	65,582	-	250
Equipment		-		-		-		5,000		-		3,986
Travel		-		-		-		-		-		-
Other		159,831		-		159,827		19,750		118,980		253
Total	3.00	194,765	-	-	3.00	223,674	-	25,000	3.00	184,561	-	4,490
Human Resources	1088											
EXPENDITURES												
Compensation	-	-	-	-	-	560	-	-	-	333	-	2,690
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
Total	-	-	-	-	-	560	-	-	-	333	-	2,690

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES												
Fees		68,779		-		72,157		-		75,687		-
Sales & Services		-		-		-		-		2,000		-
Other		-		-		11,840		-		10,539		-
TOTAL REVENUES		68,779		-		83,997		-		88,225		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		68,779		-		83,997		-		88,225		-
EXPENDITURES												
Compensation	1.00	52,028	-	-	1.00	53,505	-	-	1.00	53,992	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		35,852		-		45,492		-		37,754		-
TOTAL EXPENDITURES	1.00	87,880	-	-	1.00	98,997	-	-	1.00	91,746	-	-
TRANSFERS												
Transfers In		19,101		-		15,000		-		10,879		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		19,101		-		15,000		-		10,879		-
ENDING BALANCE		-		-		-		-		7,358		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		68,779		-		83,997		-		88,225		-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services Support-83000												
REVENUES												
Fees		68,779		-		72,157		-		75,687		-
Sales & Services		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUES		68,779		-		72,157		-		75,687		-
BEGINNING BALANCE												
TOTAL AVAILABLE		68,779		-		72,157		-		75,687		-
EXPENDITURES												
Compensation	1.00	52,028	-	-	1.00	51,505	-	-	1.00	52,401	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		20,852		-		20,652		-		20,199		-
TOTAL EXPENDITURES	1.00	72,880	-	-	1.00	72,157	-	-	1.00	72,600	-	-
TRANSFERS												
Transfers In		4,101		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		4,101		-		-		-		-		-
ENDING BALANCE		-		-		-		-		3,087		-
Student Organizations-83027												
REVENUES												
Fees		-		-		-		-		-		-
Sales & Services		-		-		-		-		2,000		-
Other		-		-		11,840		-		10,539		-
TOTAL REVENUES		-		-		11,840		-		12,539		-
BEGINNING BALANCE		-										
TOTAL AVAILABLE		-		-		11,840		-		12,539		-
EXPENDITURES												
Compensation	-	-	-	-	-	2,000	-	-	-	1,591	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		15,000		-		24,840		-		17,555		-
TOTAL EXPENDITURES	-	15,000	-	-	-	26,840	-	-	-	19,146	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS												
Transfers In		15,000		-		15,000		-		10,879		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		15,000		-		15,000		-		10,879		-
ENDING BALANCE		-		-		-		-		4,271		-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants		-		-		-		-		-		-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		-		-		-		-		-		-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research Infrastructure Improvement 40107												
REVENUE												
Federal Grants		-		-		-		-		-		-
TOTAL REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 17_PUBLIC SERVICE

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
State Appropriations		251,800	-	-	-	251,800	-	21,906	-	251,800	-	21,881
State Grants		298,752	-	-	-	203,749	-	-	-	194,791	-	-
TOTAL REVENUE		550,552		-		455,549		21,906		446,591		21,881
BEGINNING BALANCE		110,567		-		103,623		-		103,623		-
TOTAL AVAILABLE		661,119		-		559,172		21,906		550,214		21,881
EXPENDITURES												
Compensation	4.30	350,767	-	-	4.30	267,034	-	21,906	4.30	378,000	-	-
Equipment		12,200		-		1,058		-		1,036		-
Travel		14,773		-		11,101		-		7,236		-
Other		196,566		-		191,135		-		185,517		-
TOTAL EXPENDITURES	4.30	574,306	-	-	4.30	470,328	-	21,906	4.30	571,788	-	-
TRANSFERS												
Transfers In		23,754		-		23,754		-		23,754		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		23,754		-		23,754		-		23,754		-
ENDING BALANCE		110,567		-		112,598		-		2,179		21,881
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		661,119		-		559,172		21,906		550,214		21,881

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 17_PUBLIC SERVICE

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 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												
REVENUE													
State Appropriations			-		-		-		-		-		-
State Grants			298,752		-		203,749		-		194,791		-
TOTAL REVENUE			298,752		-		203,749		-		194,791		-
BEGINNING BALANCE							-						
TOTAL AVAILABLE			298,752		-		203,749		-		194,791		-
EXPENDITURES													
Compensation	3.00		266,712	-	-	3.00	187,656	-	-	3.00	183,900	-	-
Equipment			12,200		-		1,058		-		1,036		-
Travel			10,127		-		10,101		-		7,236		-
Other			33,467		-		28,688		-		26,373		-
TOTAL EXPENDITURES	3.00		322,506	-	-	3.00	227,503	-	-	3.00	218,545	-	-
TRANSFERS													
Transfers In			23,754		-		23,754		-		23,754		-
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			23,754		-		23,754		-		23,754		-
ENDING BALANCE			-		-		-		-		-		-
STEM Initiative	11740												
REVENUE													
State Appropriations			137,300		-		137,300		-		137,300		-
State Grants			-		-		-		-		-		-
TOTAL REVENUE			137,300		-		137,300		-		137,300		-
BEGINNING BALANCE			3,423				9,070				9,070		
TOTAL AVAILABLE			140,723		-		146,370		-		146,370		-
EXPENDITURES													
Compensation	-		-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			137,300		-		137,300		-		145,870		-
TOTAL EXPENDITURES	-		137,300	-	-	-	137,300	-	-	-	145,870	-	-
TRANSFERS													
Transfers In							-						
Transfers (Out)							-						
TOTAL TRANSFERS			-		-		-		-		-		-
ENDING BALANCE			3,423		-		9,070		-		500		-

Veterans Center

11741

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
State Appropriations		114,500		-		114,500		-		114,500		-
State Grants		-		-		-		-		-		-
TOTAL REVENUE		114,500		-		114,500		-		114,500		-
BEGINNING BALANCE		107,144				94,553				94,553		
TOTAL AVAILABLE		221,644		-		209,053		-		209,053		-
EXPENDITURES												
Compensation	1.30	84,055	-	-	1.30	79,378	-	-	1.30	194,100	-	-
Equipment		-		-		-		-		-		-
Travel		4,646		-		1,000		-		-		-
Other		25,799		-		25,147		-		13,274		-
TOTAL EXPENDITURES	1.30	114,500	-	-	1.30	105,525	-	-	1.30	207,374	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		107,144		-		103,528		-		1,679		-

SBDC Federal Allocation

41803

REVENUE												
Federal Appropriation		-		-		-		21,906		-		21,881
State Appropriations		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		21,906		-		21,881
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		-		-		21,906		-		21,881
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	21,906	-	-	-	21,881
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	21,906	-	-	-	21,881
TRANSFERS										-		
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Fees		435,400		-		469,231		-		479,425		-
TOTAL REVENUE		435,400		-		469,231		-		479,425		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		435,400		-		469,231		-		479,425		-
EXPENDITURES												
Compensation	9.00	566,034	-	-	9.00	558,114	-	-	9.00	561,776	-	1,649
Equipment		17,681		-		59,022		-		98,634		-
Travel		1,200		-		936		-		247		-
Other		(415,176)		-		(371,164)		-		(515,108)		-
TOTAL EXPENDITURES	9.00	169,739	-	-	9.00	246,908	-	-	9.00	145,548	-	1,649
TRANSFERS												
Transfers In		169,739		-		168,684		-		129,432		1,649
Transfers (Out)		(435,400)		-		(391,007)		-		(443,155)		-
TOTAL TRANSFERS		(265,661)		-		(222,323)		-		(313,723)		1,649
ENDING BALANCE		-		-		-		-		20,154		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		435,400		-		469,231		-		479,425		-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Services	11801												
REVENUE													
Federal Grants			-		-		-		-		-		-
Fees			435,400		-		469,231		-		479,425		-
TOTAL REVENUE			435,400		-		469,231		-		479,425		-
BEGINNING BALANCE			-				-						
TOTAL AVAILABLE			435,400		-		469,231		-		479,425		-
EXPENDITURES													
Compensation		9.00	566,034	-	-	9.00	558,114	-	-	9.00	561,776	-	-
Equipment			17,681		-		59,022		-		98,634		-
Travel			1,200		-		936		-		247		-
Other			(415,176)		-		(371,164)		-		(515,108)		-
TOTAL EXPENDITURES		9.00	169,739	-	-	9.00	246,908	-	-	9.00	145,548	-	-
TRANSFERS													
Transfers In			169,739		-		168,684		-		129,432		-
Transfers (Out)			(435,400)		-		(391,007)		-		(443,155)		-
TOTAL TRANSFERS			(265,661)		-		(222,323)		-		(313,723)		-
ENDING BALANCE			-		-		-		-		20,154		-
Federal Work Study	42519												
REVENUE													
Federal Grants			-		-		-		-		-		-
Fees			-		-		-		-		-		-
TOTAL REVENUE			-		-		-		-		-		-
BEGINNING BALANCE			-		-		-		-		-		-
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	1,345
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
TOTAL EXPENDITURES		-	-	-	-	-	-	-	-	-	-	-	1,345
TRANSFERS													
Transfers In			-		-		-		-		-		1,345

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		1,345
ENDING BALANCE		-		-		-		-		-		-
<hr/>												
State Work Study	42529											
REVENUE												
State Grants		-		-		-		-		-		-
Fees		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	304
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	304
TRANSFERS												
Transfers In		-		-		-		-		-		304
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		304
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants		-		3,756,179		-		4,064,136		-		3,796,857
State Grants		-		389,234		-		362,841		-		287,259
Private Grants		-		299,470		-		318,909		-		318,307
TOTAL REVENUE		-		4,444,883		-		4,745,886		-		4,402,423
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		4,444,883		-		4,745,886		-		4,402,423
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		60,000		4,474,943		60,000		4,775,346		182,226		4,419,883
TOTAL EXPENDITURES	-	60,000	-	4,474,943	-	60,000	-	4,775,346	-	182,226	-	4,419,883
TRANSFERS												
Transfers In		60,000		30,060		60,000		30,060		182,226		30,660
Transfers (Out)		-		-		-		(600)		-		(600)
TOTAL TRANSFERS	-	60,000	-	30,060	-	60,000	-	29,460	-	182,226	-	30,060
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	12,600
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	-	-	-	4,444,883	-	-	-	4,745,886	-	-	-	4,402,423

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
3% Institutional Support-11900												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation		-		-	-	-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		60,000				60,000				56,476		
TOTAL EXPENDITURES	-	60,000	-	-	-	60,000	-	-	-	56,476	-	-
TRANSFERS												
Transfers In		60,000		-		60,000		-		56,476		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		60,000		-		60,000		-		56,476		-
ENDING BALANCE		-		-		-		-		-		-
Athletic's Scholarships-12105												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		125,750		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	125,750	-	-
TRANSFERS												
Transfers In		-		-		-		-		125,750		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		125,750		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDING BALANCE		-		-		-		-		-		-
NSF Due NMIMT-40103												
REVENUE												
Federal Grants		-		-		-		6,487		-		5,000
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		6,487		-		5,000
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		6,487		-		5,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		6,487		-		5,000
TOTAL EXPENDITURES	-	-	-	-	-	-	-	6,487	-	-	-	5,000
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
NSF Due Pearl-40104												
REVENUE												
Federal Grants		-		-		-		126,935		-		145,482
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		126,935		-		145,482
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		126,935		-		145,482
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		126,935		-		145,482
TOTAL EXPENDITURES	-	-	-	-	-	-	-	126,935	-	-	-	145,482
TRANSFERS												
Transfers In		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
NSF BEST-40111												
REVENUE												
Federal Grants		-		-		-		200,000		-		175,500
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		200,000		-		175,500
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		200,000		-		175,500
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		200,000		-		175,500
TOTAL EXPENDITURES	-	-	-	-	-	-	-	200,000	-	-	-	175,500
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
College Assistance Migrant Program-41102												
REVENUE												
Federal Grants		-		-		-		197,535		-		168,250
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		197,535		-		168,250
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		197,535		-		168,250
EXPENDITURES												
Compensation	-	-	-	-	-	-		-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		197,535		-		168,250
TOTAL EXPENDITURES	-	-	-	-	-	-	-	197,535	-	-	-	168,250
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
NSF-Noyce Scholarship Project-41118												
REVENUE												
Federal Grants		-		250,000		-		-		-		1,200
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		250,000		-		-		-		1,200
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		250,000		-		-		-		1,200
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		250,000		-		-		-		1,200
TOTAL EXPENDITURES	-	-	-	250,000	-	-	-	-	-	-	-	1,200
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Alliance for Minority Participation-41170												
REVENUE												
Federal Grants		-		-		-		17,000		-		13,000
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		17,000		-		13,000
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		17,000		-		13,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		17,000		-		13,000
TOTAL EXPENDITURES	-	-	-	-	-	-	-	17,000	-	-	-	13,000
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
NMSIG-42110												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		88,470		-		112,839		-		112,839
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		88,470		-		112,839		-		112,839
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		88,470		-		112,839		-		112,839
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment				-		-		-		-		-
Travel				-		-		-		-		-
Other				88,470		-		112,839		-		112,839
TOTAL EXPENDITURES	-	-	-	88,470	-	-	-	112,839	-	-	-	112,839
TRANSFERS												

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
NM Success Scholarships-42111												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		350,000		-		336,000		-		260,418
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		350,000		-		336,000		-		260,418
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		350,000		-		336,000		-		260,418
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		350,000		-		336,000		-		260,418
TOTAL EXPENDITURES	-	-	-	350,000	-	-	-	336,000	-	-	-	260,418
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM College Affordability Act-42112												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		23,000		-		13,136		-		13,136
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		23,000		-		13,136		-		13,136
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		23,000		-		13,136		-		13,136
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		23,000		-		13,136		-		13,136
TOTAL EXPENDITURES	-	-	-	23,000	-	-	-	13,136	-	-	-	13,136
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Legislative Endowment Fund-42120												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		2,234		-		1,705		-		1,705
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		2,234		-		1,705		-		1,705
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		2,234		-		1,705		-		1,705
EXPENDITURES												
Compensation	-	-		-	-	-		-	-	-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		2,234		-		1,705		-		1,705
TOTAL EXPENDITURES	-	-	-	2,234	-	-	-	1,705	-	-	-	1,705
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Teacher Loan for Service-42210												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		4,000		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		4,000		-		-		-		-
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		4,000		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		4,000		-		-		-		-
TOTAL EXPENDITURES	-	-	-	4,000	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Nursing Loan for Service-42211												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		10,000		-		12,000		-		12,000
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		10,000		-		12,000		-		12,000
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		10,000		-		12,000		-		12,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		10,000		-		12,000		-		12,000
TOTAL EXPENDITURES	-	-	-	10,000	-	-	-	12,000	-	-	-	12,000
TRANSFERS												

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Pell Grant-42310												
REVENUE												
Federal Grants		-		2,700,000		-		2,700,000		-		2,673,823
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		3,194		-		-
TOTAL REVENUE		-		2,700,000		-		2,703,194		-		2,673,823
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		2,700,000		-		2,703,194		-		2,673,823
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		2,700,000		-		2,703,194		-		2,673,823
TOTAL EXPENDITURES	-	-	-	2,700,000	-	-	-	2,703,194	-	-	-	2,673,823
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
SEOG-42311												
REVENUE												
Federal Grants		-		90,179		-		90,179		-		90,179
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		600		-		600
TOTAL REVENUE		-		90,179		-		90,779		-		90,779
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		90,179		-		90,779		-		90,779
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		120,239		-		120,239		-		120,239

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES	-	-	-	120,239	-	-	-	120,239	-	-	-	120,239
TRANSFERS												
Transfers In		-		30,060		-		30,060		-		30,660
Transfers (Out)		-		-		-		(600)		-		(600)
TOTAL TRANSFERS		-		30,060		-		29,460		-		30,060
ENDING BALANCE		-		-		-		-		-		600

Federal Agencies Scholarship (Native American)-42312

REVENUE												
Federal Grants				-				-				-
State Grants				-				-				-
Private Grants				105,000				103,276				97,639
TOTAL REVENUE		-		105,000		-		103,276		-		97,639
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		105,000		-		103,276		-		97,639
EXPENDITURES												
Compensation				-				-				-
Equipment				-				-				-
Travel				-				-				-
Other				105,000				103,276				97,639
TOTAL EXPENDITURES	-	-	-	105,000	-	-	-	103,276	-	-	-	97,639
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

Federal Direct Loan Subsidized-42352

REVENUE												
Federal Grants		-		450,000		-		450,000		-		330,236
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		450,000		-		450,000		-		330,236
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		450,000		-		450,000		-		330,236
EXPENDITURES												
Compensation	-	-		-	-	-		-	-	-		-
Equipment		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		-
Other		-		450,000		-		450,000		-		330,236
TOTAL EXPENDITURES	-	-	-	450,000	-	-	-	450,000	-	-	-	330,236
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

Federal Direct Loan Unsubsidized-42355

REVENUE												
Federal Grants		-		266,000		-		266,000		-		190,074
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		266,000		-		266,000		-		190,074
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		266,000		-		266,000		-		190,074
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		266,000		-		266,000		-		190,074
TOTAL EXPENDITURES	-	-	-	266,000	-	-	-	266,000	-	-	-	190,074
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

Federal Direct Plus Loan-42356

REVENUE												
Federal Grants		-		-		-		10,000		-		4,113
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		10,000		-		4,113
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		10,000		-		4,113
EXPENDITURES												

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		10,000		-		4,113
TOTAL EXPENDITURES	-	-	-	-	-	-	-	10,000	-	-	-	4,113
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

Miscellaneous Scholarships-42423

REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Private Grants		-		102,000		-		87,000		-		87,229
TOTAL REVENUE		-		102,000		-		87,000		-		87,229
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		102,000		-		87,000		-		87,229
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		102,000		-		87,000		-		87,229
TOTAL EXPENDITURES	-	-	-	102,000	-	-	-	87,000	-	-	-	87,229
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

Consulate of Mexico in Albuquerque-42428

REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Private Grants		-		4,000		-		12,000		-		20,000
TOTAL REVENUE		-		4,000		-		12,000		-		20,000
BEGINNING BALANCE				-				-				-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL AVAILABLE		-		4,000		-		12,000		-		20,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		4,000		-		12,000		-		8,000
TOTAL EXPENDITURES	-	-	-	4,000	-	-	-	12,000	-	-	-	8,000
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		12,000

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Service	-	620,405	-	-	-	590,331	-	-	-	616,751	-	-
Tuition - Resident	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	250	-	-	-	9,979	-	-	-	8,207	-	-
TOTAL REVENUE	-	620,655	-	-	-	600,310	-	-	-	624,958	-	-
BEGINNING BALANCE	-	-	-	-	-	(665,984)	-	-	-	-	-	-
TOTAL AVAILABLE	-	620,655	-	-	-	(65,674)	-	-	-	624,958	-	-
EXPENDITURES												
Compensation	6.50	259,982	-	-	6.50	288,935	-	-	6.50	289,447	-	2,889
Equipment		250		-		7,010		-		7,003		-
Travel		-		-		-		-		-		-
Other		598,821		-		522,912		-		527,700		-
TOTAL EXPENDITURES	6.50	859,053	-	-	6.50	818,857	-	-	6.50	824,150	-	2,889
TRANSFERS												
Transfers In	-	238,398.00	-	-	-	904,180.00	-	-	-	157,900.73	-	2,889.42
Transfers (Out)	-	-	-	-	-	(787)	-	-	-	(787)	-	-
TOTAL TRANSFERS		238,398		-		903,393		-		157,114		2,889
ENDING BALANCE		-		-		18,862		-		(42,079)		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		859,053		-		(65,674)		-		624,958		-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
I&G Income Facilities Rental	12004												
REVENUE													
Federal Grants		-		-		-		-		-		-	
State Grants		-		-		-		-		-		-	
Sales & Service		-		-		-		-		-		-	
Tuition - Resident		-		-		-		-		-		-	
Other		-		-		6,514		-		5,661		-	
TOTAL REVENUE		-		-		6,514		-		5,661		-	
BEGINNING BALANCE		-		-		-		-		-		-	
TOTAL AVAILABLE		-		-		6,514		-		5,661		-	
EXPENDITURES													
Compensation		-		-		-		-		-		-	
Equipment		-		-		-		-		-		-	
Travel		-		-		-		-		-		-	
Other		-		-		-		-		-		-	
TOTAL EXPENDITURES		-		-		-		-		-		-	
TRANSFERS													
Transfers In		-		-		6,514		-		6,515		-	
Transfers (Out)		-		-		(787)		-		(787)		-	
TOTAL TRANSFERS		-		-		5,727		-		5,728		-	
ENDING BALANCE		-		-		12,241		-		11,389		-	
Bookstore	12005												
REVENUE													
Federal Grants		-		-		-		-		-		-	
State Grants		-		-		-		-		-		-	
Sales & Service		431,900		-		382,100		-		392,364		-	
Tuition - Resident		-		-		-		-		-		-	
Other		250		-		3,181		-		2,262		-	
TOTAL REVENUE		432,150		-		385,281		-		394,626		-	
BEGINNING BALANCE		-		-		(665,984)		-		-		-	
TOTAL AVAILABLE		432,150		-		(280,703)		-		394,626		-	
EXPENDITURES													
Compensation		2.85	125,542	-		2.85	127,282	-		2.85	126,814	-	
Equipment		-		-		5,473		-		5,467		-	
Travel		-		-		-		-		-		-	

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		440,615		-		351,723		-		323,495		-
TOTAL EXPENDITURES	2.85	566,157	-	-	2.85	484,478	-	-	2.85	455,776	-	-
TRANSFERS												
Transfers In		134,007		-		665,984		-		29,458		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		134,007		-		665,984		-		29,458		-
ENDING BALANCE		-		-		(99,197)		-		(31,692)		-
El Rito Operations	12010											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		50,000		-		54,759		-		55,620		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		284		-		284		-
TOTAL REVENUE		50,000		-		55,043		-		55,904		-
BEGINNING BALANCE						-				-		-
TOTAL AVAILABLE		50,000		-		55,043		-		55,904		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		50,000		-		55,043		-		89,238		-
TOTAL EXPENDITURES	-	50,000	-	-	-	55,043	-	-	-	89,238	-	-
TRANSFERS												
Transfers In		-		-		-		-		7,163		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		7,163		-
ENDING BALANCE		-		-		-		-		(26,172)		-
Food Service Espanola	12011											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		137,800		-		152,767		-		168,768		-
Tuition - Resident		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		-		-		-		-		-		-
TOTAL REVENUE		137,800		-		152,767		-		168,768		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		137,800		-		152,767		-		168,768		-
EXPENDITURES												
Compensation	3.65	134,440	-	-	3.65	161,653	-	-	3.65	162,634	-	-
Equipment		250		-		1,537		-		1,537		-
Travel		-		-		-		-		-		-
Other		107,501		-		115,441		-		114,966		-
TOTAL EXPENDITURES	3.65	242,191	-	-	3.65	278,631	-	-	3.65	279,136	-	-
TRANSFERS												
Transfers In		104,391		-		125,864		-		114,766		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		104,391		-		125,864		-		114,766		-
ENDING BALANCE		-		-		-		-		4,397		-
<hr/>												
Sostenga	12012											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		705		-		705		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		705		-		705		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		705		-		705		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		705		-		705		-		-		-
TOTAL EXPENDITURES	-	705	-	-	-	705	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDING BALANCE		-	-	-	-	-	-	-	-	-	-	-	-
Continuing Education		12016											
REVENUE													
Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-
State Grants		-	-	-	-	-	-	-	-	-	-	-	-
Sales & Service		-	-	-	-	-	-	-	-	-	-	-	-
Tuition - Resident		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS													
Transfers In		-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE		-	-	-	-	-	-	-	-	-	-	-	-
American Friends Service		41451											
REVENUE													
Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-
State Grants		-	-	-	-	-	-	-	-	-	-	-	-
Sales & Service		-	-	-	-	-	-	-	-	-	-	-	-
Tuition - Resident		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Federal Work Study	42519											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE				-				-				
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	2,295
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	2,295
TRANSFERS												
Transfers In		-		-		-		-		-		2,295
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		2,295
ENDING BALANCE		-		-		-		-		-		-
State Work Study	42529											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE				-				-				
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	595
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	595
TRANSFERS												
Transfers In		-		-		-		-		-		595
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		595
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Fees		94,821		-		97,775		-		102,018		-
State Appropriations		246,600		-		246,600		-		246,600		-
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		24,723		-		34,056		-		46,891		-
Other		36,000		-		18,685		-		15,935		-
TOTAL REVENUE		402,144		-		397,116		-		411,444		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		402,144		-		397,116		-		411,444		-
EXPENDITURES												
Compensation	5.00	358,467	-	-	5.00	354,501	-	-	5.00	357,043	-	6,635
Equipment		-		-		-		-		-		-
Travel		63,000		-		42,123		-		49,581		-
Other		255,245		-		275,060		-		146,856		-
TOTAL EXPENDITURES	5.00	676,712	-	-	5.00	671,684	-	-	5.00	553,480	-	6,635
TRANSFERS												
Transfers In		274,568		-		274,568		-		141,436		6,635
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		274,568		-		274,568		-		141,436		6,635
ENDING BALANCE		-		-		-		-		(600)		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		402,144		-		397,116		-		411,444		-
Athletics Administration	12105											
REVENUE												
Fees		94,821		-		97,775		-		102,018		-
State Appropriations		246,600		-		246,600		-		246,600		-
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		24,723		-		34,056		-		46,891		-
Other		36,000		-		18,685		-		15,935		-
TOTAL REVENUE		402,144		-		397,116		-		411,444		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		402,144		-		397,116		-		411,444		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Compensation	5.00	358,467	-	-	5.00	354,501	-	-	5.00	357,043	-	-
Equipment		-		-		-		-		-		-
Travel		63,000		-		42,123		-		49,581		-
Other		255,245		-		275,060		-		146,856		-
TOTAL EXPENDITURES	5.00	676,712	-	-	5.00	671,684	-	-	5.00	553,480	-	-
TRANSFERS												
Transfers In		274,568		-		274,568		-		141,436		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		274,568		-		274,568		-		141,436		-
ENDING BALANCE		-		-		-		-		(600)		-
Federal Work Study	42519											
REVENUE												
Fees		-		-		-		-		-		-
State Appropriations		-		-		-		-		-		-
Federal Grants		-		-		-		36,946		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		36,946		-		-
BEGINNING BALANCE				-				-				
TOTAL AVAILABLE		-		-		-		36,946		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	48,418	-	-	-	6,161
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	48,418	-	-	-	6,161
TRANSFERS												
Transfers In		-		-		-		11,472		-		6,161
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		11,472		-		6,161
ENDING BALANCE		-		-		-		-		-		-

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

	42529	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State Work Study													
REVENUE													
Fees			-		-		-		-		-		-
State Appropriations			-		-		-		-		-		-
Federal Grants			-		-		-		-		-		-
State Grants			-		-		-		-		-		-
Sales & Service			-		-		-		-		-		-
Other			-		-		-		-		-		-
TOTAL REVENUE			-		-		-		-		-		-
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	474
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		-		-
TOTAL EXPENDITURES		-	-	-	-	-	-	-	-	-	-	-	474
TRANSFERS													
Transfers In			-		-		-		-		-		474
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			-		-		-		-		-		474
ENDING BALANCE			-		-		-		-		-		-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT I_CAPITAL OUTLAY**

	Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE										
State Appropriations		914,679		-		599,416		-		581,869
TOTAL REVENUE		914,679		-		599,416		-		581,869
BEGINNING BALANCE										
TOTAL AVAILABLE		914,679		-		599,416		-		581,869
EXPENDITURES										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment		50,679		-		-		-		-
Travel		-		-		-		-		-
Other		864,000		-		633,598		-		616,052
TOTAL EXPENDITURES	-	914,679	-	-	-	633,598	-	-	-	616,052
TRANSFERS										
Transfers In		-		-		34,182		-		34,182
Transfers (Out)		-		-		-		-		-
TOTAL TRANSFERS		-		-		34,182		-		34,182
ENDING BALANCE		-		-		-		-		0
TOTAL EXPENDITURES, TRANSFERS										

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
& ENDING BALANCE		914,679		-		599,416		-		581,869		-	
GOB - 2012 Power, Security & Equipn 92531													
REVENUE													
State Appropriations		50,679		-		-		-		-		-	
TOTAL REVENUE		50,679		-		-		-		-		-	
BEGINNING BALANCE		-				-				-			
TOTAL AVAILABLE		50,679		-		-		-		-		-	
EXPENDITURES													
Compensation		-		-		-		-		-		-	
Equipment		50,679		-		-		-		-		-	
Travel		-		-		-		-		-		-	
Other		-		-		-		-		-		-	
TOTAL EXPENDITURES		-	50,679	-	-	-	-	-	-	-	-	-	-
TRANSFERS													
Transfers In		-		-		-		-		-		-	
Transfers (Out)		-		-		-		-		-		-	
TOTAL TRANSFERS		-		-		-		-		-		-	
ENDING BALANCE		-		-		-		-		-		-	
STB - 2013 J. Montoya Renovation 92532													
REVENUE													
State Appropriations		-		-		-		-		-		-	
TOTAL REVENUE		-		-		-		-		-		-	
BEGINNING BALANCE		-				-				-			
TOTAL AVAILABLE		-		-		-		-		-		-	
EXPENDITURES													
Compensation		-		-		-		-		-		-	
Equipment		-		-		-		-		-		-	
Travel		-		-		-		-		-		-	
Other		-		-		34,182		-		34,182		-	
TOTAL EXPENDITURES		-	-	-	-	-	34,182	-	-	-	34,182	-	-
TRANSFERS													
Transfers In		-		-		34,182		-		34,182		-	
Transfers (Out)		-		-		-		-		-		-	
TOTAL TRANSFERS		-		-		34,182		-		34,182		-	
ENDING BALANCE		-		-		-		-		-		-	

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 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
GOB - 2014 Infrastructure												
REVENUE												
State Appropriations		300,000		-		208,985		-		208,530		-
TOTAL REVENUE		300,000		-		208,985		-		208,530		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		300,000		-		208,985		-		208,530		-
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		300,000		-		208,985		-		208,530		-
TOTAL EXPENDITURES	-	300,000	-	-	-	208,985	-	-	-	208,530	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
GOB - 2014 Library Allocation												
REVENUE												
State Appropriations		4,000		-		9		-		9		-
TOTAL REVENUE		4,000		-		9		-		9		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		4,000		-		9		-		9		-
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		4,000		-		9		-		9		-
TOTAL EXPENDITURES	-	4,000	-	-	-	9	-	-	-	9	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
STB 2015 Infrastructure Improvement 92537										
REVENUE										
State Appropriations		500,000		-		328,029		-		328,028
TOTAL REVENUE		500,000		-		328,029		-		328,028
BEGINNING BALANCE		-		-		-		-		-
TOTAL AVAILABLE		500,000		-		328,029		-		328,028
EXPENDITURES										
Compensation		-		-		-		-		-
Equipment		-		-		-		-		-
Travel		-		-		-		-		-
Other		500,000		-		328,029		-		328,028
TOTAL EXPENDITURES	-	500,000	-	-	-	328,029	-	-	-	328,028
TRANSFERS										
Transfers In		-		-		-		-		-
Transfers (Out)		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-
STB 2015 Farmer's Market Project 92538										
REVENUE										
State Appropriations		60,000		-		45,303		-		45,303
TOTAL REVENUE		60,000		-		45,303		-		45,303
BEGINNING BALANCE		-		-		-		-		-
TOTAL AVAILABLE		60,000		-		45,303		-		45,303
EXPENDITURES										
Compensation		-		-		-		-		-
Equipment		-		-		-		-		-
Travel		-		-		-		-		-
Other		60,000		-		45,303		-		45,303
TOTAL EXPENDITURES	-	60,000	-	-	-	45,303	-	-	-	45,303
TRANSFERS										
Transfers In		-		-		-		-		-
Transfers (Out)		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-

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

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		65,000		-		15,288		-		5,441		-
Travel		-		-		-		-		-		-
Other		165,000		-		214,712		-		150,570		-
TOTAL EXPENDITURES	-	230,000	-	-	-	230,000	-	-	-	156,011	-	-
TRANSFERS												
Transfers In		230,000		-		230,000		-		156,011		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		230,000		-		230,000		-		156,011		-
ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		-		-		-		-		-		-
Building Repair & Replacement	91110											
REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		165,000		-		165,000		-		111,289		-
TOTAL EXPENDITURES	-	165,000	-	-	-	165,000	-	-	-	111,289	-	-
TRANSFERS												
Transfers In		165,000		-		165,000		-		111,289		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		165,000		-		165,000		-		111,289		-
ENDING BALANCE		-		-		-		-		-		-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment Repair & Replacemnt	91210												
REVENUE			-		-		-		-		-		-
BEGINNING BALANCE			-		-		-		-		-		-
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			65,000		-		15,288		-		5,441		-
Travel			-		-		-		-		-		-
Other			-		-		49,712		-		39,281		-
TOTAL EXPENDITURES		-	65,000	-	-	-	65,000	-	-	-	44,721	-	-
TRANSFERS													
Transfers In			65,000		-		65,000		-		44,721		-
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			65,000		-		65,000		-		44,721		-
ENDING BALANCE			-		-		-		-		-		-

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

		Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount
REVENUE BY SOURCE											
TUITION AND FEES											
Instruction and General	Exh 2	2,263,016	-	-	-	3,386,644	-	-	-	3,395,882	-
Student Social and Cultural	Exh 15	-	-	-	-	72,157	-	-	-	75,687	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	435,400	-	-	-	469,231	-	-	-	479,425	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	438	-	-	-	-	-
Intercollegiate Athletics	Exh 21	94,821	-	-	-	97,775	-	-	-	102,018	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL TUITION AND FEES		2,793,237	-	-	-	4,026,245	-	-	-	4,053,012	-
STATE APPROPRIATIONS											
Instruction and General	Exh 2	9,939,900	-	-	-	9,939,900	-	-	-	9,939,900	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	251,800	-	-	-	251,800	21,906	-	-	251,800	21,881
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	246,600	-	-	-	246,600	-	-	-	246,600	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL STATE APPROPRIATIONS		10,438,300	-	-	-	10,438,300	21,906	-	-	10,438,300	21,881
FEDERAL GRANTS											
Instruction and General	Exh 2	3,075	2,105,156	-	-	3,115	1,914,791	-	-	3,115	1,563,006
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	21,906	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	3,756,179	-	-	-	4,064,136	-	-	-	3,796,857
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL FEDERAL GRANTS		3,075	5,861,335	-	-	3,115	6,000,833	-	-	3,115	5,359,863
STATE GRANTS											
Instruction and General	Exh 2	-	174,700	-	-	-	213,396	-	-	-	203,771
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	298,752	-	-	-	203,749	-	-	-	194,791	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	389,234	-	-	-	475,680	-	-	-	287,259
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-

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

		Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
FTE		Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount		
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL STATE GRANTS		298,752	563,934	203,749	689,076	194,791	491,031				
LOCAL GRANTS											
Instruction and General	Exh 2	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL LOCAL GRANTS		-	-	-	-	-	-	-	-	-	-
PRIVATE GIFTS AND GRANTS											
Instruction and General	Exh 2	-	94,129	-	94,570	-	47,656	-			
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	299,470	-	202,276	-	318,307	-			
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-	-	-
TOTAL PRIVATE GIFTS AND GRANTS		-	393,599	-	296,846	-	365,963	-			
ENDOWMENT/LAND PERMANENT FUND											
Instruction and General	Exh 2	163,525	-	163,525	-	189,393	-				
Student Social and Cultural	Exh 15										
Research	Exh 16										
Public Service	Exh 17										
Internal Service Dept.	Exh 18										
Student Financial Aid	Exh 19										
Auxiliary Enterprises	Exh 20										
Intercollegiate Athletics	Exh 21										
Independent Operations	(NA)										
TOTAL ENDOWMENT/LAND PERMANENT FUND		163,525	-	163,525	-	189,393	-				
SALES AND SERVICE											
Instruction and General	Exh 2	435	-	1,808	-	2,143	-				
Student Social and Cultural	Exh 15	-	-	-	-	2,000	-				
Research	Exh 16										
Public Service	Exh 17										
Internal Service Dept.	Exh 18										
Student Financial Aid	Exh 19										
Auxiliary Enterprises	Exh 20	620,405	-	590,331	-	616,751	-				

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

	FTE	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
		Unrestricted Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount
Intercollegiate Athletics	Exh 21	24,723	-	34,056	-	46,891	-
Independent Operations	(NA)						
TOTAL SALES AND SERVICE		645,563	-	626,195	-	667,785	-
OTHER							
Instruction and General	Exh 2	74,316	-	96,268	-	100,451	-
Student Social and Cultural	Exh 15	-	-	11,840	-	10,539	-
Research	Exh 16						
Public Service	Exh 17						
Internal Service Dept.	Exh 18						
Student Financial Aid	Exh 19				3,794		
Auxiliary Enterprises	Exh 20	250	-	9,541	-	8,207	-
Intercollegiate Athletics	Exh 21	36,000	-	18,685	-	15,935	-
Independent Operations	(NA)						
TOTAL OTHER		110,566	-	136,334	3,794	135,132	-
TOTAL BY SOURCE							
Tuition and Fees		2,793,237	-	4,026,245	-	4,053,012	-
Appropriations		10,438,300	-	10,438,300	21,906	10,438,300	21,881
Federal Grants		3,075	5,861,335	3,115	6,000,833	3,115	5,359,863
State Grants		298,752	563,934	203,749	689,076	194,791	491,031
Local Grants		-	-	-	-	-	-
Private Gifts and Grants		-	393,599	-	296,846	-	365,963
Endowment/Land Permanent Fund		163,525	-	163,525	-	189,393	-
Sales and Service		645,563	-	626,195	-	667,785	-
Other		110,566	-	136,334	3,794	135,132	-
TOTAL BY SOURCE		14,453,018	6,818,868	15,597,463	7,012,455	15,681,528	6,238,738
TOTAL BY EXHIBIT							
Instruction and General	Exh 2	12,444,267	2,373,985	13,591,260	2,222,757	13,630,884	1,814,433
Student Social and Cultural	Exh 15	-	-	83,997	-	88,225	-
Research	Exh 16	-	-	-	-	-	-
Public Service	Exh 17	550,552	-	455,549	43,812	446,591	21,881
Internal Service Dept.	Exh 18	435,400	-	469,231	-	479,425	-
Student Financial Aid	Exh 19	-	4,444,883	-	4,745,886	-	4,402,423
Auxiliary Enterprises	Exh 20	620,655	-	600,310	-	624,958	-
Intercollegiate Athletics	Exh 21	402,144	-	397,116	-	411,444	-
TOTAL BY EXHIBIT		14,453,018	6,818,868	15,597,463	7,012,455	15,681,528	6,238,738

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries Full-Time	61101												
Instruction	Exh 10	44.26	2,446,054	2.43	94,570	44.26	1,965,950	2.43	53,179	44.26	1,927,793	2.43	45,747
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Full-Time		44.26	2,446,054	2.43	94,570	44.26	1,965,950	2.43	53,179	44.26	1,927,793	2.43	45,747
Faculty Salaries Adjunct	61102												
Instruction	Exh 10	-	-	-	-	-	78,224	-	-	-	93,846	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Adjunct		-	-	-	-	-	78,224	-	-	-	93,846	-	-
Faculty Salaries Adjunct	61103												
Instruction	Exh 10	16.11	767,074	0.85	42,184	15.99	769,367	0.85	29,601	15.99	704,035	0.85	5,040
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	970
Institutional Support	Exh 13	-	2,500	-	-	-	2,500	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Adjunct		16.11	769,574	0.85	42,184	15.99	771,867	0.85	29,601	15.99	704,035	0.85	6,010
Faculty - Stipends and Honorariums	61104												

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction	Exh 10	-	37,500	0.52	116,395	-	56,995	-	38,899	-	31,515	-	17,437
Academic Support	Exh 11	-	1,000	-	-	-	200	-	-	-	1,000	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	5,000	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty - Stipends and Honorariums		-	43,500	0.52	116,395	-	57,195	-	38,899	-	32,515	-	17,437
Faculty Salary - Overload Non-Teaching 61106													
Instruction	Exh 10	-	-	-	-	-	15,923	-	56,790	-	41,157	-	80,898
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	157	-	-	-	157
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	1,800	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total FacultySalary - Overload Non-Teaching		-	-	-	-	-	15,923	-	56,947	-	42,957	-	81,055
Bonus 61107													
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	46,155	-	1,135
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	3,770	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	6,398	-	953
Institutional Support	Exh 13	-	-	-	-	-	26,913	-	-	-	5,810	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	7,810	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	500	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	500	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	2,905	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	1,905	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	1,635	-	-
Total FacultySalary - Overload Non-Teaching		-	-	-	-	-	26,913	-	-	-	77,388	-	2,088
Professional Salaries Full-Time 61301													
Instruction	Exh 10	5.00	137,932	4.85	195,558	3.00	83,109	4.00	159,745	3.00	83,108	4.00	130,245

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support	Exh 11	5.00	415,742	0.20	5,293	5.00	503,608	-	5,802	5.00	503,608	-	5,802
Student Services	Exh 12	10.70	556,145	-	109,100	10.70	472,965	-	156,600	10.70	452,066	-	155,964
Institutional Support	Exh 13	22.49	1,516,324	0.70	-	22.49	1,248,192	0.70	-	22.49	1,243,571	0.70	-
Operation & Maintenance of Plant	Exh 14	1.00	70,000	-	-	1.00	70,000	-	-	1.00	70,000	-	-
Student Social and Cultural	Exh 15	1.00	40,151	-	-	1.00	39,531	-	-	1.00	40,151	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	3.30	228,744	-	-	3.30	181,896	-	16,891	3.30	181,896	-	-
Internal Service	Exh 18	4.00	259,186	-	-	4.00	259,186	-	-	4.00	259,186	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	1.00	56,500	-	-	1.00	56,500	-	-	1.00	56,500	-	-
Athletics	Exh 21	4.00	195,412	-	-	4.00	187,945	-	-	4.00	185,241	-	-
Total Professional Salaries Full-Time		57.49	3,476,136	5.75	309,951	55.49	3,102,932	4.70	339,038	55.49	3,075,327	4.70	292,011
Professional Salaries Part- Time	61302												
Instruction	Exh 10	0.50	16,000	0.50	30,000	0.50	5,000	0.50	73,310	0.50	-	0.50	73,047
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	16,000	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional Salaries Part- Time		0.50	16,000	0.50	46,000	0.50	5,000	0.50	73,310	0.50	-	0.50	73,047
Professional - Stipends/Honorariums	61303												
Instruction	Exh 10	-	-	-	-	-	33,000	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	8,800	-	-	-	-	-	-
Student Services	Exh 12	-	2,500	-	-	-	-	-	-	-	8,800	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	39,000	-	-	-	48,750	-	-	-	41,250	-	-
Total Professional - Stipends/Honorariums		-	41,500	-	-	-	90,550	-	-	-	50,050	-	-
Professional - Sabbatical	61304												
Instruction	Exh 10	-	-	-	-	-	7,824	-	-	-	4,962	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional - Sabbatical		-	-	-	-	-	7,824	-	-	-	4,962	-	-
Per Diem Board of Regents	61305												
Instruction	Exh 10	-	-	-	-	-	8,994	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	7,125	-	-	-	-	-	-	-	8,075	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Per Diem Board of Regents		-	7,125	-	-	-	8,994	-	-	-	8,075	-	-
Support Staff Salaries Full-Time	61401												
Instruction	Exh 10	2.00	104,838	1.00	36,000	2.00	104,838	1.00	35,000	2.00	104,838	1.00	104,694
Academic Support	Exh 11	7.00	228,382	-	-	7.00	227,618	-	-	7.00	228,253	-	-
Student Services	Exh 12	6.00	192,212	-	-	6.00	191,565	-	32,704	6.00	191,565	-	32,700
Institutional Support	Exh 13	17.00	552,228	-	-	17.00	499,284	-	-	17.00	485,815	-	-
Operation & Maintenance of Plant	Exh 14	23.75	545,426	-	-	23.75	540,827	-	-	23.75	536,005	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	1.00	41,000	-	-	1.00	23,917	-	-	1.00	23,917	-	-
Internal Service	Exh 18	4.00	148,967	-	-	4.00	148,561	-	-	4.00	142,716	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	3.00	82,340	-	-	3.00	86,573	-	-	3.00	91,867	-	-
Athletics	Exh 21	1.00	30,000	-	-	1.00	30,618	-	-	1.00	29,370	-	-
Total Support Staff Salaries Full-Time		64.75	1,925,392	1.00	36,000	64.75	1,853,801	1.00	67,704	64.75	1,834,345	1.00	137,394
Support Staff Salaries Part-Time	61402												
Instruction	Exh 10	0.75	18,370	-	-	0.75	7,153	-	-	0.75	7,313	-	-
Academic Support	Exh 11	1.00	10,400	-	-	1.00	4,380	-	-	1.00	6,290	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Staff Salaries Part-Time		1.75	28,770	-	-	1.75	11,533	-	-	1.75	13,603	-	-
Support Staff Stipends/Honorariums	61403												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Staff Stipends/Honorariums		-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Overtime	61404												
Instruction	Exh 10	-	-	-	-	-	-	-	1,085	-	-	-	1,085
Academic Support	Exh 11	-	-	-	-	-	23	-	-	-	23	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	4,000	-	-	-	4,799	-	-	-	5,297	-	-
Operation & Maintenance of Plant	Exh 14	-	11,325	-	-	-	12,012	-	-	-	13,718	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	108	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	3,065	-	-	-	5,182	-	-	-	4,686	-	-
Athletics	Exh 21	-	-	-	-	-	1,229	-	-	-	1,428	-	-
Total Support Staff Stipends/Honorariums		-	18,390	-	-	-	23,245	-	1,085	-	25,260	-	1,085
Student Salaries	61451												
Instruction	Exh 10	0.45	12,000	1.94	101,188	0.45	39,103	1.52	205,380	0.45	31,271	1.52	167,347
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	9,400	-	21,184	-	25,721	-	20,716	-	18,419
Institutional Support	Exh 13	-	-	1.31	2,500	-	5,937	-	-	-	3,499	-	-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	250	-	-	-	250
Student Social and Cultural	Exh 15	-	-	-	-	-	2,000	-	-	-	3,182	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	1.00	20,000	-	-	1.00	19,912	-	-	1.00	14,124	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	25,877	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	2,250	-	-	-	-	-	-
Total Student Salaries		1.45	32,000	3.25	113,088	1.45	116,263	1.52	231,351	1.45	72,792	1.52	186,016
Student Stipends	61452												
Instruction	Exh 10	-	-	-	-	-	-	-	9,733	-	-	-	7,787
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	1,485	-	-	-	2,970	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Stipends		-	1,485	-	-	-	2,970	-	9,733	-	-	-	7,787
Other Salaries	61505												
Instruction	Exh 10	1.65	61,320	0.72	27,887	1.65	59,464	0.72	38,196	1.65	56,311	0.72	39,392
Academic Support	Exh 11	-	-	-	-	-	800	-	-	-	6,720	-	-
Student Services	Exh 12	-	10	-	11,000	-	26,161	-	29,299	-	16,576	-	38,212
Institutional Support	Exh 13	-	-	-	-	-	13,140	-	-	-	11,914	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	200	-	-	-	200	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	2.50	55,000	-	-	2.50	55,331	-	-	2.50	42,750	-	-
Athletics	Exh 21	-	6,200	-	-	-	11,260	-	-	-	17,430	-	-
Total Other Salaries		4.15	122,530	0.72	38,887	4.15	166,356	0.72	67,495	4.15	151,901	0.72	77,604
Salary Contingency Restricted (Vacanc	61511												
Instruction	Exh 10	-	(107,824)	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	(146,712)	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Salaries		-	(254,536)	-	-	-	-	-	-	-	-	-	-
Federal Work Study	61601												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	1,015
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	5,786
Student Services	Exh 12	-	-	-	146,085	-	-	-	146,085	-	-	-	117,266
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	600
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	1,777
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	1,345
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	2,295
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	6,058
Total Federal Work Study		-	-	-	146,085	-	-	-	146,085	-	-	-	136,142
State Work Study	61602												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	1,471
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	1,502
Student Services	Exh 12	-	-	-	52,930	-	-	-	52,930	-	-	-	45,743
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	596
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	854
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	304
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	595
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	474
Total State Work Study		-	-	-	52,930	-	-	-	52,930	-	-	-	51,538
Vacation Payout	61801												
Instruction	Exh 10	-	-	-	-	-	1,214	-	1,793	-	1,214	-	1,793
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	24,231	-	-
Student Services	Exh 12	-	-	-	-	-	7,200	-	-	-	10,955	-	-
Institutional Support	Exh 13	-	-	-	-	-	1,139	-	-	-	23,308	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	337	-	-	-	337	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	8,275	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	3,369	-	-	-	3,369	-	-
Total Vacation Payout		-	-	-	-	-	13,259	-	1,793	-	71,687	-	1,793
Bereavement Pay	61812												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	646	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	915	-	-	-	915	-	-
Institutional Support	Exh 13	-	-	-	-	-	2,527	-	-	-	2,526	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	483	-	-	-	836	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Vacation Payout		-	-	-	-	-	3,925	-	-	-	4,923	-	-
Total Current Fund Salaries													
Instruction	Exh 10	70.72	3,493,264	12.81	643,782	68.60	3,236,158	11.02	702,711	68.60	3,134,163	11.02	678,132
Academic Support	Exh 11	13.00	655,524	0.20	5,293	13.00	745,429	-	5,802	13.00	773,895	-	13,090
Student Services	Exh 12	16.70	750,867	-	328,515	16.70	719,990	-	443,496	16.70	707,991	-	410,384
Institutional Support	Exh 13	39.49	1,940,465	2.01	18,500	39.49	1,804,431	0.70	-	39.49	1,791,614	0.70	1,196
Operation & Maintenance of Plant	Exh 14	24.75	626,751	-	-	24.75	623,322	-	250	24.75	628,369	-	2,881
Student Social and Cultural	Exh 15	1.00	41,636	-	-	1.00	44,501	-	-	1.00	43,941	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	4.30	269,744	-	-	4.30	206,350	-	16,891	4.30	206,849	-	-
Internal Service	Exh 18	9.00	428,153	-	-	9.00	427,659	-	-	9.00	427,206	-	1,649
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	6.50	196,905	-	-	6.50	229,463	-	-	6.50	197,708	-	2,889
Athletics	Exh 21	5.00	270,612	-	-	5.00	285,421	-	-	5.00	279,722	-	6,532
Grand Total (before benefits)		190.46	8,673,921	15.02	996,090	188.34	8,322,724	11.72	1,169,150	188.34	8,191,458	11.72	1,116,753
Benefits	62xxx												
Instruction	Exh 10	-	1,126,434	-	104,031	-	811,676	-	159,577	-	1,008,905	-	55,190
Academic Support	Exh 11	-	236,226	-	3,677	-	253,248	-	1,835	-	210,790	-	1,931
Student Services	Exh 12	-	254,691	-	36,068	-	233,116	-	80,808	-	210,837	-	80,508
Institutional Support	Exh 13	-	774,139	-	4,384	-	654,750	-	-	-	598,831	-	-
Operation & Maintenance of Plant	Exh 14	-	305,939	-	-	-	237,577	-	-	-	250,862	-	59
Student Social and Cultural	Exh 15	-	10,392	-	-	-	9,004	-	-	-	10,049	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Service	Exh 17	-	81,023	-	-	-	60,684	-	-	-	171,151	-	-
Internal Service	Exh 18	-	137,881	-	-	-	130,455	-	-	-	134,570	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	63,077	-	-	-	59,472	-	-	-	91,739	-	-
Athletics	Exh 21	-	87,855	-	-	-	69,080	-	-	-	77,321	-	103
Total Benefits		-	3,077,657	-	148,160	-	2,519,062	-	242,220	-	2,765,055	-	137,791
Current Fund Salaries & Benefits													
Instruction	Exh 10	70.72	4,619,698	12.81	747,813	68.60	4,047,834	11.02	862,288	68.60	4,143,068	11.02	733,322
Academic Support	Exh 11	13.00	891,750	0.20	8,970	13.00	998,677	-	7,637	13.00	984,685	-	15,021
Student Services	Exh 12	16.70	1,005,558	-	364,583	16.70	953,106	-	524,304	16.70	918,828	-	490,892
Institutional Support	Exh 13	39.49	2,714,604	2.01	22,884	39.49	2,459,181	0.70	-	39.49	2,390,445	0.70	1,196
Operation & Maintenance of Plant	Exh 14	24.75	932,690	-	-	24.75	860,899	-	250	24.75	879,231	-	2,940
Student Social and Cultural	Exh 15	1.00	52,028	-	-	1.00	53,505	-	-	1.00	53,992	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	4.30	350,767	-	-	4.30	267,034	-	16,891	4.30	378,000	-	-
Internal Service	Exh 18	9.00	566,034	-	-	9.00	558,114	-	-	9.00	561,776	-	1,649
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	6.50	259,982	-	-	6.50	288,935	-	-	6.50	289,447	-	2,889
Athletics	Exh 21	5.00	358,467	-	-	5.00	354,501	-	-	5.00	357,043	-	6,635
Total Current Fund Salaries & Benefits		190.46	11,751,578	15.02	1,144,250	188.34	10,841,786	11.72	1,411,370	188.34	10,956,515	11.72	1,254,544

Northern New Mexico College
Proposed Salary Increases
NMHED Summary Exhibit c

FY18 (2017-2018)

Returning Faculty	0%
Adjunct Faculty	0%
Returning Professional Staff (FLSA Exempt)	0%
Returning Professional Staff (FLSA Non-Exempt)	0%
GA/TA	0%
Students	0%
Cost of Salaries	\$0
Cost of Benefits	\$0
Total Salaries and Benefits	\$0

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

FY18 (2017-2018)

Tuition	\$ 135.85
Athletic Fee	\$ 60.00
Activity Fee	\$ 43.00
Student Service Fee	\$ 11.92
IT Fee	\$ 23.75
Registration Fee	\$ 29.26
Renewal Fee	\$ 11.92
Student Library Fee	\$ 1.50
Security Fee	\$ 1.50
Online Access Fee	\$ 42.00
Total Tuition and Fees	\$ 360.70

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

Account	Account Title	Last, First Name	Banner Position No.	Position Classification	Working Title	Original Budget FY18 FTE	Amount	Final Budget FY18 FTE	Amount
Exhibit 10 -Instruction 61301	Professional Salaries-FT	Lopez Hurtado, Ivan	3PVB00		Principal Investigator-Pearl Grant	0.01	\$5,038.00	0.01	\$5,038.00
Subtotal, 61301 Professional Salaries-FT						0.01	5,038.00	0.01	5,038.00
Exhibit 11 -Academic Support 61301	Professional Salaries-FT	Baca, Lori M	3BEC00	Exempt Staff	Dean College of Business	1.00	\$82,500.00	1.00	\$82,500.00
		Ricoy, Ulises M	3ASC00	Faculty Full Time	Dean College of Arts and Science	1.00	\$80,000.00	1.00	\$80,000.00
		Trabka, Ellen M	3NHC00	Executive/Managers	Dean College of Nursing & Health	1.00	\$83,242.00	1.00	\$83,242.00
		VACANT, POSITION-Dean of Eng	3PSC00		Dean of Engineering Stipend	0.00	\$0.00	0.00	\$0.00
		VACANT, POSITION-Dean of Eng	3PSC00	Executive/Managers	Dean of Engineering	0.00	\$0.00	0.00	\$0.00
		Vila, Joaquin S	3CEC00		Dean of Education	0.00	\$0.00	0.00	\$0.00
		Vila, Joaquin S	3CEC00	Exempt Staff	Dean of Education	1.00	\$105,000.00	1.00	\$105,000.00
Subtotal, 61301 Professional Salaries-FT						4.00	350,742.00	4.00	350,742.00
Exhibit 13 -Institutional Support 61301	Professional Salaries-FT	Bailey, Richard J	1PRS00	Executive/Managers	President	1.00	\$175,000.00	1.00	\$175,000.00
		Bejarano, Ricky	2FOB00	Executive/Managers	VP for Finance & Administration	1.00	\$153,773.00	1.00	\$153,773.00
		Lopez Hurtado, Ivan	3PVB00	Exempt Staff	Provost and VP for Academic Affairs	0.99	\$140,000.00	0.99	\$140,000.00
Subtotal, 61301 Professional Salaries-FT						2.99	468,773.00	2.99	468,773.00
Principal Officer Total						7.00	824,553.00	7.00	824,553.00