

NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY19 (2018-2019)

NORTHERN New Mexico College



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

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

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

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

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

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

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

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET TRANSFERS (by Exhibit)													
Instruction and General	Ex 2		(239,276)		(97,619)		(174,376)		(205,798)		(158,827)		(162,146)
Student Social and Cultural	Exh 15		15,000		-		-		-		284		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		24,805		-		24,805		-		18,510		3,053
Internal Service Dept.	Exh 18		(287,361)		-		(285,235)		-		(568,120)		1,395
Student Financial Aid	Exh 19		170,000		30,060		182,277		30,060		181,556		30,060
Auxiliary Enterprises	Exh 20		154,391		-		198,267		-		202,049		3,035
Intercollegiate Athletics	Exh 21		-		-		-		-		33,335		7,125
Subtotal Current Funds			(162,441)		(67,559)		(54,262)		(175,738)		(291,213)		(117,479)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		230,000		-		173,734		-
Subtotal Plant Funds			230,000		-		230,000		-		173,734		-
NET TRANSFERS (Total)			67,559		(67,559)		175,738		(175,738)		(117,479)		(117,479)

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

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

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

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		-				-				-		
STATE												
Instruction and General		9,899,700		-		9,899,700		-		9,899,700		-
Hold Harmless		-		-		-		-		-		-
Nursing Enhancement		233,000		-		233,000		-		233,000		-
Total State		10,132,700		-		10,132,700		-		10,132,700		-
LOCAL						-				-		
TOTAL APPROPRIATIONS		10,132,700		-		10,132,700		-		10,132,700		-

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

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

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

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT												
Land/Permanent Fund		163,525		-		225,000		-		223,368		-
TOTAL ENDOWMENT, LAND												
& PERMANENT FUND INCOME		163,525		-		225,000		-		223,368		-

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

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

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

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

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10 EXPENDITURES FOR INSTRUCTION**

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

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10 EXPENDITURES FOR INSTRUCTION**

			Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40104	Engineering	2355	-	-	0.04	1,195	-	-	0.04	2,752	-	-	0.04	2,749
40106	Math & Physical Science	2212	-	-	-	23,169	-	-	-	20,270	-	-	-	16,820
40106	Biology & Chemistry	2263	-	-	0.42	19,988	-	-	-	20,554	-	-	-	20,552
40106	Dean-College of Arts & Science	2833	-	-	0.42	19,278	-	-	0.42	16,352	-	-	0.42	15,207
40108	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40108	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	-
40110	Enviromental Science	2268	-	-	-	12,500	-	-	-	81,435	-	-	-	25,787
40111	Biology & Chemistry	2263	-	-	-	268,600	-	-	-	137,322	-	-	-	61,792
40112	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40112	Engineering	2355	-	-	0.33	73,483	-	-	0.33	67,342	-	-	0.33	36,441
40113	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40113	Engineering	2355	-	-	-	64,469	-	-	-	123,384	-	-	-	61,775
40114	Enviromental Science	2268	-	-	-	5,129	-	-	-	3,115	-	-	-	1,542
40115	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	-
40115	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	-
40116	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	-
40117	Business Education	2571	-	-	0.37	59,723	-	-	0.37	78,251	-	-	0.37	7,805
40118	Engineering	2355	-	-	-	16,979.00	-	-	-	33,737.00	-	-	-	15,216.60
40119	Math & Physical Science	2212	-	-	-	-	-	-	-	2,000.00	-	-	-	1,397.70
40120	Engineering	2355	-	-	-	-	-	-	-	17,374.00	-	-	-	6,497.91
41118	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	-
41144	Santa Fe Community College	3450	-	-	-	-	-	-	-	-	-	-	-	-
41144	Title V-UNM Taos	3452	-	-	-	-	-	-	-	-	-	-	-	-
41144	VP for Advancement	4201	-	-	-	-	-	-	-	-	-	-	-	-
41170	Math & Physical Science	2212	-	-	-	20,000	-	-	-	-	-	-	-	-
41211	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	-
41433	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	-
41449	Engineering	2355	-	-	-	1,500	-	-	-	-	-	-	-	-
41455	Biology & Chemistry	2263	-	-	-	6,500	-	-	-	7,412	-	-	-	6,907
41457	Enviromental Science	2268	-	-	-	-	-	-	-	10,000	-	-	-	-
41458	Enviromental Science	2268	-	-	-	-	-	-	-	3,577	-	-	-	-
41459	Film & digital Mdia Arts	2053	-	-	-	-	-	-	-	13,796	-	-	-	7,921
41460	Engineering	2355	-	-	-	-	-	-	-	9,011	-	-	-	8,225
41461	Arts	2052	-	-	-	-	-	-	-	28,293	-	-	-	26,796
41462	Engineering	2355	-	-	-	-	-	-	-	3,863.00	-	-	-	1,102.80
41464	Enviromental Science	2268	-	-	-	-	-	-	-	116,200.00	-	-	-	11,096.22
42519	Work Study	2011	-	-	-	-	-	-	-	-	-	-	-	2,508.74
101 Total			68.86	5,049,708	1.58	592,513	68.86	4,777,095	1.16	808,699	68.86	4,903,465.76	1.16	338,139.15
Program 102														
11000	Barbering & Cosmetology	2602	2.00	110,921	-	-	2.00	113,277	-	-	2.00	105,891	-	-
41191	Arts	2052	-	-	-	-	-	-	-	9,032.00	-	-	-	8,872.00
41193	Film & Digital Media Arts	2053	-	-	-	-	-	-	-	98,235.00	-	-	-	87,499.22
41193	Engineering	2355	-	-	-	36,712	-	-	-	-	-	-	-	-
41193	Business Education	2571	-	-	-	17,218	-	-	-	-	-	1,492	-	-
102 Total			2.00	110,921	-	53,930	2.00	113,277	-	107,267	2.00	107,383	-	96,371
Program 105														
11000	Summer Session Instruction	2722	2.02	122,153	-	-	2.02	122,320	-	-	2.02	87,708	-	-
11000	Distance Education	2723	1.00	109,014	-	-	1.00	121,226	-	-	1.00	117,092	-	-
11303/41101	High School Equivalency	2725	-	-	4.72	407,640	-	3,994	4.72	549,053	-	-	4.72	462,619
41181	High School Equivalency	2725	-	-	-	-	-	-	-	-	-	-	-	-
41181	Adult Education	2811	-	-	1.00	67,960	-	-	1.00	81,235	-	-	1.00	73,890
41211	Adult Education	2811	-	-	2.00	122,369	-	-	2.00	114,350	-	-	2.00	114,894

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	Film & Digital Media Arts	2053											
	Compensation	1.57	90,209	-	-	1.57	80,803	-	-	1.57	73,348	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		14,693		-		14,693		-		14,660		-
	Total	1.57	104,902	-	-	1.57	95,496	-	-	1.57	88,008	-	-
11000	Music	2054											
	Compensation	1.43	91,845	-	-	1.43	2,285	-	-	1.43	2,563	-	-
	Equipment		-		-		2,252		-		2,251		-
	Travel		500		-		500		-		-		-
	Other		18,229		-		16,356		-		13,738		-
	Total	1.43	110,574	-	-	1.43	21,393	-	-	1.43	18,552	-	-
11000	Language & Letters	2111											
	Compensation	7.58	444,871	-	-	7.58	495,377	-	-	7.58	474,727	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		67,471		-		66,871		-		66,998		-
	Total	7.58	512,342	-	-	7.58	562,248	-	-	7.58	541,725	-	-
11000	Tricker Literary Journal	2114											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		37		-		-		-		-		-
	Total	-	37	-	-	-	-	-	-	-	-	-	-
11000	Humanities & Social Science	2131											
	Compensation	7.81	476,332	-	-	7.81	479,805	-	-	7.81	461,225	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		69,194		-		68,902		-		68,875		-
	Total	7.81	545,526	-	-	7.81	548,707	-	-	7.81	530,100	-	-
11000	Health, Phys Ed & Recreation	2148											
	Compensation	0.32	10,464	-	-	0.32	20,525	-	-	0.32	15,953	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		5,315		-		5,315		-		4,887		-
	Total	0.32	15,779	-	-	0.32	25,840	-	-	0.32	20,840	-	-
11000	Math & Physical Science	2212											
	Compensation	6.04	404,145	-	-	6.04	379,636	-	-	6.04	404,037	-	-
	Equipment		-		-		-		-		-		-
	Travel		450		-		-		-		-		-
	Other		52,977		-		53,427		-		53,428		-
	Total	6.04	457,572	-	-	6.04	433,063	-	-	6.04	457,465	-	-
11000	Biology & Chemistry	2263											
	Compensation	6.47	455,138	-	-	6.47	471,826	-	-	6.47	447,547	-	-

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	341	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	1,477	-	-	-	324	-	-	-
Total		-	-	-	-	1,477	-	-	-	665	-	-	-
11303 Math and Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	907	-	-	-	-	-	-	-
Total		-	-	-	-	907	-	-	-	-	-	-	-
11303 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	5,372	-	-	-	-	-	-	-
Travel		-	-	-	-	1,584	-	-	-	2,075	-	-	-
Other		-	-	-	-	1,445	-	-	-	-	-	-	-
Total		-	-	-	-	8,401	-	-	-	2,075	-	-	-
11303 Environmental Science	2268												
Compensation		-	-	-	-	14	-	-	-	13	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	1,958	-	-	-	1,367	-	-	-
Other		-	-	-	-	6,429	-	-	-	-	-	-	-
Total		-	-	-	-	8,401	-	-	-	1,380	-	-	-
11303 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	13,000	-	-	21,329	-	-	-	1,380	-	-	-
Total		-	13,000	-	-	21,329	-	-	-	1,380	-	-	-
11303 Nursing-Associates Degree	2431												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
11303 Nursing-BS in Nursing	2432												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
11303 Nursing-BS in Nursing	2571												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other				2,000		-		1,800		-		1,772	
Total		-	-	0.42	19,278	-	-	0.42	16,352	-	-	0.42	15,207
40108	Human Resources (Workmen's Corr)	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40108	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40110	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	53,176	-	-	-	-	25,040
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	12,500	-	-	-	28,259	-	-	-	-	747
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	12,500	-	-	81,435	-	-	-	-	25,787
40111	Biology & Chemistry	2263											
	Compensation	-	-	47,473	-	-	-	83,932	-	-	-	-	43,862
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	1,500	-	-	-	10,696	-	-	-	-	6,759
	Other	-	-	219,627	-	-	-	42,694	-	-	-	-	11,172
	Total	-	-	-	268,600	-	-	137,322	-	-	-	-	61,792
40112	Human Resources (Workmen's Corr)	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40112	Engineering	2355											
	Compensation	-	-	0.33	53,533	-	-	0.33	51,022	-	-	0.33	33,473
	Equipment	-	-	-	4,398	-	-	-	396	-	-	-	166
	Travel	-	-	-	3,552	-	-	-	4,056	-	-	-	526
	Other	-	-	-	12,000	-	-	-	11,868	-	-	-	2,277
	Total	-	-	0.33	73,483	-	-	0.33	67,342	-	-	0.33	36,441
40113	Human Resources (Workmen's Corr)	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	-	-	-	-	-	-	-	-	-	-	-
40113	Engineering			2355									-
	Compensation	-	-	-	51,234	-	-	-	82,997	-	-	-	45,509
	Equipment	-	-	-	-	-	-	-	14,557	-	-	-	-
	Travel	-	-	-	3,500	-	-	-	8,750	-	-	-	5,374
	Other	-	-	-	9,735	-	-	-	17,080	-	-	-	10,892
	Total	-	-	-	64,469	-	-	-	123,384	-	-	-	61,775
40114	Environmental Science			2268									
	Compensation	-	-	-	629	-	-	-	625	-	-	-	623
	Equipment	-	-	-	1,500	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	3,000	-	-	-	2,490	-	-	-	918
	Total	-	-	-	5,129	-	-	-	3,115	-	-	-	1,542
40115	Human Resources (Workmen's Corr)			1088									
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40115	Biology & Chemistry			2263									
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40116	Engineering			2355									
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40117	Business Education			2571									
	Compensation	-	-	0.37	42,034	-	-	0.37	60,563	-	-	0.37	7,729
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	1,351	-	-	-	1,350	-	-	-	76
	Other	-	-	-	16,338	-	-	-	16,338	-	-	-	-
	Total	-	-	0.37	59,723	-	-	0.37	78,251	-	-	0.37	7,805
40118	Engineering			2355									
	Compensation	-	-	-	11,529	-	-	-	24,187	-	-	-	15,217
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	2,950	-	-	-	4,150	-	-	-	-
	Other	-	-	-	2,500	-	-	-	5,400	-	-	-	-
	Total	-	-	-	16,979	-	-	-	33,737	-	-	-	15,217

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40119	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	1,850	-	-	-	-	1,398
	Other	-	-	-	-	-	-	150	-	-	-	-	-
	Total	-	-	-	-	-	-	2,000	-	-	-	-	1,398
40120	Engineering	2355											
	Compensation	-	-	-	-	-	-	15,374	-	-	-	-	6,498
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	2,000	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	17,374	-	-	-	-	6,498
41118	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41144	Santa Fe Community College	3450											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41144	Title V-UNM Taos	3452											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41144	VP for Advancement	4201											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41170	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	3,000	-	-	-	-	-	-	-	-
	Other	-	-	-	17,000	-	-	-	-	-	-	-	-
	Total	-	-	-	20,000	-	-	-	-	-	-	-	-
41211	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

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

41212 Adult Education	2811											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	694	-	-	-	908	-	-	-	-
Total	-	-	-	694	-	-	-	908	-	-	-	-

41223 Adult Education	2811											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

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

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES	prog	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES													
Compensation		16.13	1,117,814	0	1,181	16	989,989	0	1,343	16	960,588	0	10,213
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	2,350	-	-	-	39,263	-	-	-	2,601	-	-
Other		-	207,374	-	-	-	205,754	-	-	-	231,524	-	-
TOTAL EXPENDITURES		16.13	1,327,538	0.01	1,181	16.13	1,235,006	0.01	1,343	16.13	1,194,714	0.01	10,213
115 Human Resources-11000	2722												
Compensation		-	-	-	-	-	-	-	-	-	1,324	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	1,324	-	-
111 Library-11000/11303	2826												
Compensation		4.00	180,865	-	-	4.00	175,189	-	-	4.00	164,671	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	1,050	-	-	-	892	-	-
Other		-	90,984	-	-	-	95,073	-	-	-	87,988	-	-
Total		4.00	272,349	-	-	4.00	271,312	-	-	4.00	253,552	-	-
115 Dean - College of Business-11000	2829												
Compensation		2.00	151,338	-	-	2.00	151,518	-	-	2.00	143,833	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	100	-	-	-	100	-	-	-	78	-	-
Other		-	20,392	-	-	-	20,392	-	-	-	20,192	-	-
Total		2.00	171,830	-	-	2.00	172,010	-	-	2.00	164,103	-	-
115 Dean - College of Education-11000	2831												
Compensation		2.00	185,833	-	-	2.00	149,203	-	-	2.00	159,590	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	250	-	-	-	1,408	-	-	-	1,407	-	-
Other		-	19,192	-	-	-	18,760	-	-	-	18,258	-	-
Total		2.00	205,275	-	-	2.00	169,371	-	-	2.00	179,255	-	-
115 Dean - College of Arts & Sciences-11000	2833												
Compensation		2.00	161,653	-	-	2.00	160,873	-	-	2.00	158,258	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	500	-	-	-	430	-	-	-	-	-	-
Other		-	21,192	-	-	-	21,192	-	-	-	20,754	-	-
Total		2.00	183,345	-	-	2.00	182,495	-	-	2.00	179,012	-	-
115 Dean - College of Engineer. & Prof. Studies-11000	2835												

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

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

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

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

Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

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

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

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

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

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

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

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

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
131	VP for Finance & Administration-11303	1020											
	Compensation	-	-	-	-	-	-	-	-	-	102	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	1,140	-	-
	Other	-	-	-	-	-	-	-	-	-	3,643	-	-
	Total	-	-	-	-	-	-	-	-	-	4,885	-	-
131	VP for Finance & Admin-Unallocated-11303	1022											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	7,706	-	-
	Total	-	-	-	-	-	-	-	-	-	7,706	-	-
131	LANS Investment 2017-41461	1005											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
131	LANS Investment 2017-41461	1007											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
132	Business Office-11000	4011											
	Compensation	12.00	938,114	-	-	12.00	733,166	-	-	12.00	668,395	-	-
	Equipment	-	-	-	-	-	1,081	-	-	-	1,080	-	-
	Travel	-	-	-	-	-	844	-	-	-	1,000	-	-
	Other	-	254,302	-	-	-	395,125	-	-	-	332,772	-	-
	Total	12.00	1,192,416	-	-	12.00	1,130,216	-	-	12.00	1,003,247	-	-
132	Grants Management-11000	4021											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	17,592	-	-	-	17,592	-	-	-	-	-	-
	Total	-	17,592	-	-	-	17,592	-	-	-	-	-	-
132	Business Office-11012	4011											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

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

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

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

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

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

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

NORTHERN NEW MEXICO COLLEGE
EXHIBIT 15 STUDENT SOCIAL AND CULTURAL ACTIVITIES

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Student Services Support-83000													
REVENUES													
	Fees	72,864	-	-	80,864	-	-	-	76,952	-	-	-	
	Sales & Services	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUES		72,864	-	-	80,864	-	-	-	76,952	-	-	-	
BEGINNING BALANCE					3,086				3,086				
TOTAL AVAILABLE		72,864	-	-	83,950	-	-	-	80,038	-	-	-	
EXPENDITURES													
	Compensation	1.00	51,554	-	-	1.00	54,157	-	-	1.00	53,261	-	-
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	-	-	-	-	-	-	
	Other		21,310	-	-		12,707	-	-		19,262	-	-
TOTAL EXPENDITURES		1.00	72,864	-	-	1.00	66,864	-	-	1.00	72,522	-	-
TRANSFERS													
	Transfers In		-	-	1,000	-	-	-	-	-	-	-	
	Transfers (Out)		-	-	(15,000)	-	-	-	(7,516)	-	-	-	
TOTAL TRANSFERS			-	-	(14,000)	-	-	-	(7,516)	-	-	-	
ENDING BALANCE			-	-	3,086	-	-	-	-	-	-	-	
Student Organizations-83027													
REVENUES													
	Fees	-	-	-	-	-	-	-	-	-	-	-	
	Sales & Services	-	-	-	862	-	-	-	13,200	-	-	-	
	Other	-	-	-	16,258	-	-	-	861	-	-	-	
TOTAL REVENUES		-	-	-	17,120	-	-	-	14,061	-	-	-	
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-	
TOTAL AVAILABLE		-	-	-	17,120	-	-	-	14,061	-	-	-	
EXPENDITURES													
	Compensation	-	-	-	-	2,000	-	-	-	2,157	-	-	
	Equipment		-	-	-	1,262	-	-	1,141	-	-	-	
	Travel		-	-	-	2,814	-	-	-	-	-	-	
	Other		15,000	-	-	25,044	-	-	18,563	-	-	-	
TOTAL EXPENDITURES		-	15,000	-	-	-	31,120	-	-	-	21,861	-	-
TRANSFERS													
	Transfers In		15,000	-	-	15,000	-	-	7,800	-	-	-	
	Transfers (Out)		-	-	-	(1,000)	-	-	-	-	-	-	
TOTAL TRANSFERS			15,000	-	-	14,000	-	-	7,800	-	-	-	
ENDING BALANCE			-	-	-	-	-	-	-	-	-	-	

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

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

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

	40120	Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals				
		Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	
UNM IC-CAE												
REVENUE												
Federal Grants		-	-	-	-	-	8,000	-	-	-	-	8,447
TOTAL REVENUE		-	-	-	-	-	8,000	-	-	-	-	8,447
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	-	-	-	-	8,000	-	-	-	-	8,447
EXPENDITURES												
Compensation		-	-	-	-	-	-	-	-	-	-	4,186
Equipment		-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	8,000	-	-	-	-	1,741
TOTAL EXPENDITURES		-	-	-	-	-	8,000	-	-	-	-	5,927
TRANSFERS												
Transfers In		-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)		-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE		-	-	-	-	-	-	-	-	-	-	2,520

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Small Business Development Center	11730/11733												
REVENUE													
State Appropriations			-		-		-		-		-		-
State Grants			289,894		-		203,806		-		195,537		-
State Grants			-		-		200		-		-		-
TOTAL REVENUE			289,894		-		203,806		-		195,537		-
BEGINNING BALANCE							-						
TOTAL AVAILABLE			289,894		-		203,806		-		195,537		-
EXPENDITURES													
Compensation		3.00	259,854	-	-	2.00	190,136	-	-	2.00	180,859	-	-
Equipment			12,200		-		-		-		-		-
Travel			10,127		-		10,750		-		5,823		-
Other			32,518		-		27,925		-		27,366		-
TOTAL EXPENDITURES		3.00	314,699	-	-	2.00	228,811	-	-	2.00	214,048	-	-
TRANSFERS													
Transfers In			24,805		-		24,805		-		18,510		-
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			24,805		-		24,805		-		18,510		-
ENDING BALANCE			-		-		(200)		-		-		-
STEM Initiative	11740												
REVENUE													
State Appropriations			137,300		-		137,300		-		137,300		-
State Grants			-		-		-		-		-		-
TOTAL REVENUE			137,300		-		137,300		-		137,300		-
BEGINNING BALANCE			9,070				-				-		
TOTAL AVAILABLE			146,370		-		137,300		-		137,300		-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			137,300		-		137,300		-		137,300		-
TOTAL EXPENDITURES		-	137,300	-	-	-	137,300	-	-	-	137,300	-	-
TRANSFERS													
Transfers In							-						
Transfers (Out)							-						
TOTAL TRANSFERS			-		-		-		-		-		-
ENDING BALANCE			9,070		-		-		-		-		-
Veterans Center	11741/42519												
REVENUE													

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

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

SBDC Federal Allocation	41803											
REVENUE												
Federal Appropriation		-	22,211	-	-	12,197	-	-	-	-	-	12,197
State Appropriations		-	-	-	-	-	-	-	-	-	-	-
State Grants		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		-	22,211	-	-	12,197	-	-	-	-	-	12,197
BEGINNING BALANCE		-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE		-	22,211	-	-	12,197	-	-	-	-	-	12,197
EXPENDITURES												
Compensation	-	-	-	22,211	-	-	-	12,197	-	-	-	12,197
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
TOTAL EXPENDITURES	-	-	-	22,211	-	-	-	12,197	-	-	-	12,197
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		-	-	-		-	-	-		-	-	-

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Services	11801												
REVENUE													
Federal Grants			-	-		-	-	-	-		-	-	-
Fees		457,100		-		465,000		-		487,439		-	
Other Revenue						1,837				1,837			
TOTAL REVENUE		457,100		-		466,837		-		487,439		-	
BEGINNING BALANCE		-				-				-			
TOTAL AVAILABLE		457,100		-		466,837		-		487,439		-	
EXPENDITURES													
Compensation		8.75	589,142	-	-	8.75	603,043	-	-	8.75	502,756	-	-
Equipment			87,681	-	-		90,851	-	-		85,677	-	-
Travel			2,300	-	-		2,716	-	-		3,452	-	-
Other			(509,384)	-	-		(515,008)	-	-		(672,567)	-	-
TOTAL EXPENDITURES		8.75	169,739	-	-	8.75	181,602	-	-	8.75	(80,681)	-	-
TRANSFERS													
Transfers In			169,739	-	-		171,865	-	-		97,348	-	-
Transfers (Out)			(457,100)	-	-		(457,100)	-	-		(665,469)	-	-
TOTAL TRANSFERS			(287,361)	-	-		(285,235)	-	-		(568,120)	-	-
ENDING BALANCE			-	-		-	-	-	-		-	-	-
Federal Work Study	42519												
REVENUE													
Federal Grants			-	-		-	-	-	-		-	-	-
Fees			-	-		-	-	-	-		-	-	-
TOTAL REVENUE			-	-		-	-	-	-		-	-	-
BEGINNING BALANCE			-	-		-	-	-	-		-	-	-
TOTAL AVAILABLE			-	-		-	-	-	-		-	-	-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	9,130	-	-	-	1,395
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
TOTAL EXPENDITURES		-	-	-	-	-	-	-	9,130	-	-	-	1,395
TRANSFERS													
Transfers In			-	-	-		-	-	-		-	-	1,395
Transfers (Out)			-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS			-	-	-		-	-	-		-	-	1,395
ENDING BALANCE			-	-	-		-	-	(9,130)		-	-	-
State Work Study	42529												
REVENUE													
State Grants			-	-		-	-	-	-		-	-	-
Fees			-	-		-	-	-	-		-	-	-
TOTAL REVENUE			-	-		-	-	-	-		-	-	-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
3% Institutional Support-11900												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		60,000		-		72,277		-		72,276		-
TOTAL EXPENDITURES	-	60,000	-	-	-	72,277	-	-	-	72,276	-	-
TRANSFERS												
Transfers In		60,000		-		72,277		-		72,276		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		60,000		-		72,277		-		72,276		-
ENDING BALANCE		-		-		-		-		-		-
Athletic's Scholarships-12105												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		110,000		-		110,000		-		109,280		-
TOTAL EXPENDITURES	-	110,000	-	-	-	110,000	-	-	-	109,280	-	-
TRANSFERS												
Transfers In		110,000		-		110,000		-		109,280		-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		110,000		-		110,000		-		109,280		-
ENDING BALANCE		-		-		-		-		-		-

NSF Due Pearl-40104

REVENUE												
Federal Grants		-		25,227		-		10,750		-		10,750
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		25,227		-		10,750		-		10,750
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		25,227		-		10,750		-		10,750
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		25,227		-		10,750		-		10,750
TOTAL EXPENDITURES	-	-	-	25,227	-	-	-	10,750	-	-	-	10,750
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

College Assistance Migrant Program-41102

REVENUE												
Federal Grants		-		-		-		219,990		-		187,260
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		219,990		-		187,260
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		219,990		-		187,260
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		-
Other		-		-		-		219,990		-		187,260
TOTAL EXPENDITURES	-	-	-	-	-	-	-	219,990	-	-	-	187,260
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
NSF BEST-40111												
REVENUE												
Federal Grants		-		-		-		215,560		-		198,500
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		215,560		-		198,500
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		215,560		-		198,500
EXPENDITURES												
Compensation	-	-	-	-	-	-		-	-	-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		215,560		-		198,500
TOTAL EXPENDITURES	-	-	-	-	-	-	-	215,560	-	-	-	198,500
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Stem Pathways: NM AMP 40119												
REVENUE												
Federal Grants	-		-		-		13,000		-		9,000	
State Grants	-		-		-		-		-		-	
Private Grants	-		-		-		-		-		-	
TOTAL REVENUE	-		-		-		13,000		-		9,000	
BEGINNING BALANCE												
TOTAL AVAILABLE	-		-		-		13,000		-		9,000	
EXPENDITURES												
Compensation	-		-		-		-		-		-	
Equipment	-		-		-		-		-		-	
Travel	-		-		-		-		-		-	
Other	-		-		-		13,000		-		9,000	
TOTAL EXPENDITURES	-		-		-		13,000		-		9,000	
TRANSFERS												
Transfers In												
Transfers (Out)												
TOTAL TRANSFERS	-		-		-		-		-		-	
ENDING BALANCE	-		-		-		-		-		-	
NSF-Noyce Scholarship Project-41118												
REVENUE												
Federal Grants	-		-		-		-		-		-	
State Grants	-		-		-		-		-		-	
Private Grants	-		-		-		-		-		-	
TOTAL REVENUE	-		-		-		-		-		-	
BEGINNING BALANCE												
TOTAL AVAILABLE	-		-		-		-		-		-	
EXPENDITURES												
Compensation	-		-		-		-		-		-	
Equipment	-		-		-		-		-		-	
Travel	-		-		-		-		-		-	
Other	-		-		-		-		-		-	
TOTAL EXPENDITURES	-		-		-		-		-		-	

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS												
Transfers In	-		-						-		-	
Transfers (Out)	-		-						-		-	
TOTAL TRANSFERS	-		-		-		-		-		-	
ENDING BALANCE	-		-		-		-		-		-	
Alliance for Minority Participation-41170												
REVENUE												
Federal Grants	-		-		-	3,000			-		-	3,000
State Grants	-		-		-				-		-	
Private Grants	-		-		-				-		-	
TOTAL REVENUE	-		-		-	3,000			-		-	3,000
BEGINNING BALANCE												
TOTAL AVAILABLE	-		-		-	3,000			-		-	3,000
EXPENDITURES												
Compensation	-		-		-				-		-	
Equipment	-		-		-				-		-	
Travel	-		-		-				-		-	
Other	-		-		-	3,000			-		-	3,000
TOTAL EXPENDITURES	-		-		-	3,000			-		-	3,000
TRANSFERS												
Transfers In	-		-		-				-		-	
Transfers (Out)	-		-		-				-		-	
TOTAL TRANSFERS	-		-		-				-		-	
ENDING BALANCE	-		-		-				-		-	
NMSIG-42110												
REVENUE												
Federal Grants	-		-		-				-		-	
State Grants	-		112,839		-	126,020			-		-	126,020
Private Grants	-		-		-				-		-	
TOTAL REVENUE	-		112,839		-	126,020			-		-	126,020
BEGINNING BALANCE												
TOTAL AVAILABLE	-		112,839		-	126,020			-		-	126,020
EXPENDITURES												
Compensation	-		-		-				-		-	

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment				-		-		-		-		-
Travel				-		-		-		-		-
Other				112,839		-		126,020		-		126,020
TOTAL EXPENDITURES	-	-	-	112,839	-	-	-	126,020	-	-	-	126,020
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

NM Success Scholarships-42111

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

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

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

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

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		-		-		-		-		-		-
Other		-		4,000		-		4,000		-		-
TOTAL EXPENDITURES	-	-	-	4,000	-	-	-	4,000	-	-	-	-
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Nursing Loan for Service-42211												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		12,000		-		30,000		-		30,000
Private Grants		-		-		-		-		-		-
TOTAL REVENUE	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		12,000		-		30,000		-		30,000
TOTAL EXPENDITURES	-	-	-	12,000	-	-	-	30,000	-	-	-	30,000
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
Pell Grant-42310												
REVENUE												
Federal Grants		-		2,900,000		-		2,900,000		-		2,775,707
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE	-	-	-	2,900,000	-	-	-	2,900,000	-	-	-	2,775,707
BEGINNING BALANCE				-				-				-

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

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

SEOG-42311

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

Federal Agencies Scholarship (Native American)-42312

REVENUE												
Federal Grants				-				-				-

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

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

Federal Direct Loan Subsidized-42352

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

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

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		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				-				-				-

Miscellaneous Scholarships-42423

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

Consulate of Mexico in Albuquerqu-42428

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

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

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Service	-	667,476	-	-	-	586,854	-	-	-	498,959	-	-
Tuition - Resident	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	8,420	-	-	-	18,317	-	-	-	16,895	-	-
TOTAL REVENUE	-	675,896	-	-	-	605,171	-	-	-	515,855	-	-
BEGINNING BALANCE	-	18,862	-	-	-	71,900	-	-	-	74,202	-	-
TOTAL AVAILABLE	-	694,758	-	-	-	677,071	-	-	-	590,057	-	-
EXPENDITURES												
Compensation	5.50	286,943	-	-	5.50	304,980	-	10,630	5.50	303,883	-	3,035
Equipment		250	-	-		2,045	-	-		7,373	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		536,676	-	-		480,735	-	-		448,817	-	-
TOTAL EXPENDITURES	5.50	823,869	-	-	5.50	787,760	-	10,630	5.50	760,073	-	3,035
TRANSFERS												
Transfers In	-	154,391.00	-	-	-	198,267.00	-	-	-	202,049.00	-	3,034.62
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		154,391	-	-		198,267	-	-		202,049	-	3,035
ENDING BALANCE		25,280	-	-		87,578		(10,630)		32,033	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		823,869	-	-		787,760		10,630		760,073	-	3,035

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

		Original FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals					
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
I&G Income Facilities Rental	12004												
REVENUE													
Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-
State Grants		-	-	-	-	-	-	-	-	-	-	-	-
Sales & Service		-	-	-	-	-	-	-	-	-	-	-	-
Tuition - Resident		-	-	-	-	-	-	-	-	-	-	-	-
Other			6,418	-	-		15,678	-	-		16,895	-	-
TOTAL REVENUE			6,418	-	-		15,678	-	-		16,895	-	-
BEGINNING BALANCE			-				11,388				11,388		
TOTAL AVAILABLE			6,418	-	-		27,066	-	-		28,283	-	-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			-		-		-		-		750		-
TOTAL EXPENDITURES		-	-	-	-	-	-	-	-	-	750	-	-
TRANSFERS													
Transfers In			-		-		-		-		-		-
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			-		-		-		-		-		-
ENDING BALANCE			6,418	-	-		27,066	-	-		27,533	-	-
Bookstore	12005												
REVENUE													
Federal Grants			-		-		-		-		-		-
State Grants			-		-		-		-		-		-
Sales & Service			452,926		-		404,258		-		346,604		-
Tuition - Resident			-		-		-		-		-		-
Other			2,002		-		30		-		-		-
TOTAL REVENUE			454,928		-		404,288		-		346,604		-
BEGINNING BALANCE			-				31,682				31,692		
TOTAL AVAILABLE			454,928		-		435,970		-		378,296		-
EXPENDITURES													
Compensation		2.10	124,413	-	-	2.10	142,757	-	-	2.10	138,949	-	-
Equipment			-		-		2,045		-		2,045		-
Travel			-		-		-		-		-		-
Other			380,515		-		344,796		-		314,722		-
TOTAL EXPENDITURES		2.10	504,928	-	-	2.10	489,598	-	-	2.10	455,715	-	-

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

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	3.40	162,530	-	-	3.40	162,223	-	-	3.40	164,934	-	-
Equipment		250		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		105,456		-		110,734		-		114,391		-
TOTAL EXPENDITURES	3.40	268,236	-	-	3.40	272,957	-	-	3.40	279,325	-	-
TRANSFERS												
Transfers In		104,391		-		112,957		-		124,630		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		104,391		-		112,957		-		124,630		-
ENDING BALANCE		-		-		2,658		-		0		-

Sostenga 12012
REVENUE

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

Federal Work Study 42519
REVENUE

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

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	9,130	-	-	-	-	3,035
Equipment		-		-		-	-	-		-		-
Travel		-		-		-	-	-		-		-
Other		-		-		-	-	-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	9,130	-	-	-	-	3,035
TRANSFERS												
Transfers In		-		-		-	-	-		-		3,035
Transfers (Out)		-		-		-	-	-		-		-
TOTAL TRANSFERS		-		-		-	-	-		-		3,035
ENDING BALANCE		-		-		-	(9,130)	-		-		-
State Work Study	42529											
REVENUE												
Federal Grants		-		-		-	-	-		-		-
State Grants		-		-		-	-	-		-		-
Sales & Service		-		-		-	-	-		-		-
Tuition - Resident		-		-		-	-	-		-		-
Other		-		-		-	-	-		-		-
TOTAL REVENUE		-		-		-	-	-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-	-	-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	1,500	-	-	-	-	-
Equipment		-		-		-	-	-		-		-
Travel		-		-		-	-	-		-		-
Other		-		-		-	-	-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	1,500	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-	-	-		-		-
Transfers (Out)		-		-		-	-	-		-		-
TOTAL TRANSFERS		-		-		-	-	-		-		-
ENDING BALANCE		-		-		-	(1,500)	-		-		-

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

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

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

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

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

	42529	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		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 FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
State Appropriations		1,050,679		-		1,017,090	-	-	-	952,539	-	-
TOTAL REVENUE		1,050,679		-		1,017,090	-	-	-	952,539	-	-
BEGINNING BALANCE												
TOTAL AVAILABLE		1,050,679		-		1,017,090	-	-	-	952,539	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		50,679		-		-	-	-	-	-	-	-
Travel		-		-		-	-	-	-	-	-	-
Other		1,000,000		-		1,004,432	-	-	-	941,890	-	-
TOTAL EXPENDITURES	-	1,050,679	-	-	-	1,004,432	-	-	-	941,890	-	-
TRANSFERS												
Transfers In		-		-		-	-	-	-	-	-	-
Transfers (Out)		-		-		-	-	-	-	-	-	-
TOTAL TRANSFERS		-		-		-	-	-	-	-	-	-
ENDING BALANCE		-		-		12,658	-	-	-	10,649	-	-
TOTAL EXPENDITURES, TRANSFERS												

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

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

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

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

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT I_CAPITAL OUTLAY**

	Original		FY19 Budget		Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
STB 2015 Farmer's Market Project	92538											
REVENUE												
State Appropriations		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		65,000		-		26,349		-		96,380		-
Travel		-		-		-		-		-		-
Other		165,000		-		203,651		-		77,354		-
TOTAL EXPENDITURES	-	230,000	-	-	-	230,000	-	-	-	173,734	-	-
TRANSFERS												
Transfers In		230,000		-		230,000		-		173,734		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		230,000		-		230,000		-		173,734		-
ENDING BALANCE		-		-		-		-		-		-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		-		-		-		-		-		-
Building Repair & Replacement	91110											
REVENUE		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		165,000		-		203,651		-		77,354		-
TOTAL EXPENDITURES	-	165,000	-	-	-	203,651	-	-	-	77,354	-	-
TRANSFERS												
Transfers In		165,000		-		203,651		-		77,354		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		165,000		-		203,651		-		77,354		-
ENDING BALANCE		-		-		-		-		-		-

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

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

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

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

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

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

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries Full-Time	61101												
Instruction	Exh 10	47.24	2,532,510	1.04	40,690	47.24	2,354,235	1.04	67,104	47.24	2,220,388	1.04	264
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Full-Time		47.24	2,532,510	1.04	40,690	47.24	2,354,235	1.04	67,104	47.24	2,220,388	1.04	264
Faculty Sal FT Ovrlid-Teaching	61102												
Instruction	Exh 10	1.11	45,876	-	-	1.11	72,449	-	-	1.11	54,661	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	5,567	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Adjunct		1.11	45,876	-	-	1.11	72,449	-	-	1.11	60,228	-	-
Faculty Salaries Adjunct	61103												
Instruction	Exh 10	15.78	737,905	0.17	20,450	15.78	719,578	0.17	20,599	15.78	659,237	0.17	2,760
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	1,090	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	37,759	-	-	-	5,042
Institutional Support	Exh 13	0.05	2,500	-	-	0.05	-	-	-	0.05	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Adjunct		15.83	740,405	0.17	20,450	15.83	719,578	0.17	58,358	15.83	660,326	0.17	7,802
Faculty - Stipends and Honorariums	61104												

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction	Exh 10	1.20	83,075	-	79,743	1.20	74,048	-	50,743	1.20	41,497	-	12,032
Academic Support	Exh 11	-	1,000	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	5,488	-	-	-	838
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty - Stipends and Honorariums		1.20	84,075	-	79,743	1.20	74,048	-	56,231	1.20	41,497	-	12,870
Faculty Salary - Overload Non-Teaching 61106													
Instruction	Exh 10	0.11	5,170	-	15,167	0.11	45,985	-	89,101	0.11	56,693	-	99,814
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	250	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	250	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total FacultySalary - Overload Non-Teaching		0.11	5,170	-	15,167	0.11	46,235	-	89,101	0.11	56,943	-	99,814
Bonus 61107													
Instruction	Exh 10	-	-	-	-	-	10,175	-	-	-	10,175	-	-
Academic Support	Exh 11	0.13	3,300	-	-	0.13	3,300	-	-	0.13	3,300	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total FacultySalary - Overload Non-Teaching		0.13	3,300	-	-	0.13	13,475	-	-	0.13	13,475	-	-
Professional Salaries Full-Time 61301													
Instruction	Exh 10	2.00	89,692	4.20	188,020	2.00	89,792	4.20	217,113	2.00	89,792	4.20	188,512

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support	Exh 11	8.00	583,250	0.01	840	8.00	481,618	0.01	1,025	8.00	471,084	0.01	1,024
Student Services	Exh 12	10.74	579,304	4.50	203,840	10.74	563,396	4.50	262,381	11.74	565,183	4.50	222,425
Institutional Support	Exh 13	18.49	1,496,527	-	-	18.49	1,305,388	-	-	18.49	1,323,823	-	-
Operation & Maintenance of Plant	Exh 14	1.00	71,400	-	-	1.00	71,400	-	-	1.00	-	-	-
Student Social and Cultural	Exh 15	1.00	40,954	-	-	1.00	40,745	-	-	1.00	40,088	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	3.30	260,212	-	16,891	3.30	204,840	-	9,391	3.30	203,483	-	9,335
Internal Service	Exh 18	4.00	264,370	-	-	4.00	285,000	-	-	4.00	230,577	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	2.00	93,330	-	-	2.00	86,578	-	-	2.00	85,994	-	-
Athletics	Exh 21	4.00	162,096	-	-	3.00	132,732	-	-	3.00	164,871	-	-
Total Professional Salaries Full-Time		54.53	3,641,135	8.71	409,591	53.53	3,261,489	8.71	489,910	54.53	3,174,896	8.71	421,296
Professional Salaries Part- Time	61302												
Instruction	Exh 10	0.50	16,320	1.05	36,200	0.50	4,925	1.05	38,501	0.50	-	1.05	38,490
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	44,000	-	-	-	8,400
Institutional Support	Exh 13	-	-	-	-	-	20,280	-	-	-	20,778	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional Salaries Part- Time		0.50	16,320	1.05	36,200	0.50	25,205	1.05	82,501	0.50	20,778	1.05	46,890
Professional - Stipends/Honorariums	61303												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	2,500	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	412	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	46,000	-	-	-	23,501	-	-	-	19,500	-	-
Total Professional - Stipends/Honorariums		-	48,500	-	-	-	23,501	-	-	-	19,912	-	-
Professional - Sabbatical	61304												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	250
Student Social and Cultural	Exh 15	-	-	-	-	-	4,000	-	-	-	4,313	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	3,889
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	538	-	-
Internal Service	Exh 18	0.75	20,000	-	-	0.75	22,165	-	-	0.75	26,318	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	5,700	-	-	-	14,340	-	-	-	13,927	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Salaries		1.21	35,904	1.69	116,420	1.21	84,302	1.27	337,311	1.21	90,599	1.27	170,179
Student Stipends	61452												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Stipends		-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	61505												
Instruction	Exh 10	2.23	77,516	0.15	13,040	2.23	62,301	0.15	71,574	2.23	68,855	0.15	55,446
Academic Support	Exh 11	1.00	10,400	-	-	1.00	24,822	-	-	1.00	34,525	-	-
Student Services	Exh 12	-	10	-	11,500	-	38,190	-	43,415	-	31,949	-	39,973
Institutional Support	Exh 13	-	-	-	-	-	12,438	-	-	-	12,438	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	16,800	-	2,340	-	14,400	-	2,340
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	150	-	-	-	75	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	8,009	-	-	-	11,924	-	-
Athletics	Exh 21	-	32,312	-	-	0.50	56,248	-	-	0.50	57,018	-	-
Total Other Salaries		3.23	120,238	0.15	24,540	3.73	218,958	0.15	117,329	3.73	231,183	0.15	97,760
Salary Contingency Restricted (Vacancies)	61511												
Instruction	Exh 10	-	(382,152)	-	-	-	(382,152)	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	(16,504)	-	-	-	(16,505)	-	-	-	-	-	-
Total Other Salaries		-	(398,656)	-	-	-	(398,657)	-	-	-	-	-	-
Federal Work Study	61601												
Instruction	Exh 10	-	-	-	-	-	-	-	9,130	-	-	-	2,509
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	8,834
Student Services	Exh 12	-	-	-	146,085	-	-	-	109,564	-	-	-	128,741
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	2,257
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	1,224
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	3,053
Internal Service	Exh 18	-	-	-	-	-	-	-	9,130	-	-	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	9,130	-	-	-	3,035
Athletics	Exh 21	-	-	-	-	-	-	-	9,130	-	-	-	6,616
Total Federal Work Study		-	-	-	146,085	-	-	-	146,084	-	-	-	157,662
State Work Study	61602												
Instruction	Exh 10	-	-	-	-	-	-	-	3,529	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	52,930	-	-	-	43,226	-	-	-	30,591
Institutional Support	Exh 13	-	-	-	-	-	-	-	4,675	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	1,500	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total State Work Study		-	-	-	52,930	-	-	-	52,930	-	-	-	30,591
Vacation Payout	61801												
Instruction	Exh 10	-	-	-	-	-	-	-	1,559	-	-	-	4,593
Academic Support	Exh 11	-	-	-	-	-	7,053	-	-	-	7,053	-	-
Student Services	Exh 12	-	-	-	-	-	6,201	-	853	-	8,103	-	853
Institutional Support	Exh 13	-	-	-	-	-	73	-	-	-	16,181	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	4,002	-	-	-	5,389	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

		Original FY19 Budget				Final FY19 Budget (Estimated)				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Service	Exh 17	-	81,023	-	-	-	60,684	-	-	-	56,497	-	2,863
Internal Service	Exh 18	-	137,881	-	-	-	130,455	-	-	-	121,487	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	63,077	-	-	-	59,472	-	-	-	74,227	-	-
Athletics	Exh 21	-	87,855	-	-	-	69,080	-	-	-	84,407	-	509
Total Benefits		-	3,077,657	-	148,160	-	2,519,062	-	242,220	-	2,748,574	-	260,738
Current Fund Salaries & Benefits													
Instruction	Exh 10	73.88	4,455,734	9.30	648,201	73.88	4,027,371	8.88	996,913	73.88	4,330,153	8.88	685,422
Academic Support	Exh 11	16.13	1,066,332	0.01	4,517	16.13	985,624	0.01	2,860	16.13	960,588	0.01	10,213
Student Services	Exh 12	16.74	1,032,560	5.50	503,493	16.74	1,016,628	5.86	887,349	17.74	1,002,860	5.86	705,857
Institutional Support	Exh 13	35.54	2,847,613	-	4,384	35.54	2,460,456	-	4,675	35.54	2,465,313	-	2,257
Operation & Maintenance of Plant	Exh 14	21.75	944,998	-	-	21.75	917,299	-	2,340	21.75	933,521	-	4,129
Student Social and Cultural	Exh 15	1.00	51,346	-	-	1.00	54,537	-	-	1.00	55,418	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	4,186
Public Service	Exh 17	4.30	341,235	-	16,891	3.30	265,976	-	9,391	3.30	260,593	-	15,250
Internal Service	Exh 18	8.75	574,197	-	-	8.75	590,912	-	9,130	8.75	502,756	-	1,395
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	5.50	277,752	-	-	5.50	290,106	-	10,630	5.50	303,883	-	3,035
Athletics	Exh 21	5.00	342,359	-	-	4.50	300,790	-	9,130	4.50	359,645	-	7,125
Total Current Fund Salaries & Benefits		188.59	11,934,126	14.81	1,177,486	187.09	10,909,699	14.75	1,932,418	188.09	11,174,732	14.75	1,438,869

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

FY19 (2018-2019)

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

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

FY19 (2018-2019)

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

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

Account	Account Title	Last, First Name	Banner Position No.	Position Classification	Working Title	Original Budget FY19 FTE	Original Budget FY19 Amount	Final Budget FY19 FTE	Final Budget FY19 Amount
Exhibit 10 -Instruction 61301	Professional Salaries-FT	Lopez Hurtado, Ivan	3PVB00	Exempt Staff	Principal Investigator-Pearl Grant	0.01	\$857.00	0.01	\$857.00
Subtotal, 61301 Professional Salaries-FT						0.01	857.00	0.01	857.00
Exhibit 11 -Academic Support 61301	Professional Salaries-FT	Baca, Lori M	3BEC00	Executive/Managers	Dean College of Business	1.00	\$84,150.00	1.00	\$84,150.00
		Ricoy, Ulises M	3ASC00	Executive/Managers	Dean College of Arts and Science	1.00	\$81,600.00	1.00	\$81,600.00
		Trabka, Ellen M	3NHC00	Executive/Managers	Dean College of Nursing & Health	1.00	\$84,907.00	1.00	\$84,907.00
		VACANT, POSITION-Dean of Engineering	3PSC00	Executive/Managers	Dean of Engineering Stipend	0.00	\$0.00	0.00	\$0.00
		VACANT, POSITION-Dean of Engineering	3PSC00	Executive/Managers	Dean of Engineering	0.00	\$0.00	0.00	\$0.00
		VACANT, POSITION-Dean of Education	3CEC00	Executive/Managers	Dean of Education Stipend	0.00	\$0.00	0.00	\$0.00
		VACANT, POSITION-Dean of Education	3CEC00	Executive/Managers	Dean of Education	1.00	\$107,100.00	1.00	\$107,100.00
Subtotal, 61301 Professional Salaries-FT						4.00	357,757.00	4.00	357,757.00
Exhibit 13 -Institutional Support 61301	Professional Salaries-FT	Bailey, Richard J	1PRS00	Executive Exempt Staff	President	1.00	\$178,500.00	1.00	\$178,500.00
		Bejarano, Ricky	2FOB00	Executive Exempt Staff	VP for Finance & Administration	1.00	\$156,848.00	1.00	\$156,848.00
		Lopez Hurtado, Ivan	3PVB00	Executive Exempt Staff	Provost and VP for Academic Affairs	0.99	\$147,082.00	0.99	\$147,082.00
Subtotal, 61301 Professional Salaries-FT						2.99	482,430.00	2.99	482,430.00
Principal Officer Total						7.00	841,044.00	7.00	841,044.00