

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

Revised 10/09/2020

NORTHERN New Mexico College



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

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

			Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES														
	Instruction and General	Exh 2	14,330,882	2,602,129		14,367,627	3,605,092		16,298,680	2,416,082				
	Student Social and Cultural	Exh 15	83,735	-		88,768	-		85,153	-				
	Research	Exh 16	-	-		-	161,868		-	119,312				
	Public Service	Exh 17	1,554,828	-		1,551,836	8,000		1,560,800	3,586				
	Internal Service Dept.	Exh 18	457,100	-		457,100	-		490,703	-				
	Student Financial Aid	Exh 19	-	4,682,096		-	4,903,623		-	6,473,954				
	Auxiliary Enterprises	Exh 20	730,896	-		531,542	-		490,513	-				
	Intercollegiate Athletics	Exh 21	779,442	-		757,516	-		761,573	-				
Subtotal Current Funds			17,936,883	7,284,225		17,754,389	8,678,583		19,687,422	9,012,934				
	Capital Outlay	Exh I	1,987,565	-		2,062,117	-		1,458,544	-				
	Renewals & Replacements	Exh II	-	-		-	-		-	-				
Subtotal Plant Funds			1,987,565	-		2,062,117	-		1,458,544	-				
TOTAL REVENUES			19,924,448	7,284,225		19,816,506	8,678,583		21,145,966	9,012,934				
BEGINNING BALANCES														
	Instruction and General	Exh 2	1,997,246	28,891		2,586,649	-		2,386,930	(4,897)				
	Student Social and Cultural	Exh 15	3,086	-		3,086	-		-	-				
	Research	Exh 16	-	-		-	-		-	2,520				
	Public Service	Exh 17	115,345	-		115,374	-		136,023	-				
	Internal Service Dept.	Exh 18	-	(9,130)		-	-		-	-				
	Student Financial Aid	Exh 19	-	-		-	-		-	-				
	Auxiliary Enterprises	Exh 20	87,578	(10,630)		93,996	-		32,033	-				
	Intercollegiate Athletics	Exh 21	25,618	(9,130)		597	-		-	-				
Subtotal Current Funds			2,228,873	1		2,799,702	-		2,554,986	(2,377)				
	Capital Outlay	Exh I	-	-		-	-		-	-				
	Renewals & Replacements	Exh II	-	-		-	-		-	-				
Subtotal Plant Funds			-	-		-	-		-	-				
TOTAL BEGINNING BALANCES			2,228,873	1		2,799,702	-		2,554,986	(2,377)				

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

			Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AVAILABLE														
	Instruction and General	Exh 2	16,328,128		2,631,020		16,954,276		3,605,092		18,685,610		2,411,185	
	Student Social and Cultural	Exh 15	86,821		-		91,854		-		85,153		-	
	Research	Exh 16	-		-		-		161,868		-		121,832	
	Public Service	Exh 17	1,670,173		-		1,667,210		8,000		1,696,823		3,586	
	Internal Service Dept.	Exh 18	457,100		(9,130)		457,100		-		490,703		-	
	Student Financial Aid	Exh 19	-		4,682,096		-		4,903,623		-		6,473,954	
	Auxiliary Enterprises	Exh 20	818,474		(10,630)		625,538		-		522,546		-	
	Intercollegiate Athletics	Exh 21	805,060		(9,130)		758,113		-		761,573		-	
Subtotal Current Funds			20,165,756		7,284,226	-	20,554,091		8,678,583		22,242,408		9,010,557	
	Capital Outlay	Exh I	1,987,565		-		2,062,117		-		1,458,544		-	
	Renewals & Replacements	Exh II	-		-		-		-		-		-	
Subtotal Plant Funds			1,987,565		-		2,062,117		-		1,458,544		-	
TOTAL AVAILABLE			22,153,321		7,284,226		22,616,208		8,678,583		23,700,952		9,010,557	
EXPENDITURES														
	Instruction and General	Exh 2	167.63	14,631,285	21.62	2,474,617	168.62	14,442,485	25.37	3,435,438	168.62	13,518,984	25.37	2,268,756
	Student Social and Cultural	Exh 15	1.00	98,735	-	-	1.00	103,768	-	-	1.00	66,078	-	-
	Research	Exh 16	-	-	-	-	-	-	-	128,623	-	-	-	111,909
	Public Service	Exh 17	3.00	1,579,633	-	-	7.00	1,576,641	-	8,000	7.00	914,523	-	3,586
	Internal Service Dept.	Exh 18	8.75	177,576	-	-	8.75	169,084	-	1,305	8.75	(51,917)	-	1,605
	Student Financial Aid	Exh 19	-	355,000	-	4,712,156	-	358,184	-	4,933,683	-	337,602	-	6,504,014
	Auxiliary Enterprises	Exh 20	6.30	957,028	-	-	6.30	793,334	-	2,520	6.30	555,377	-	1,498
	Intercollegiate Athletics	Exh 21	5.00	644,442	-	-	5.00	601,878	-	5,307	5.00	589,369	-	5,327
Subtotal Current Funds			191.68	18,443,699	21.62	7,186,773	196.67	18,045,374	25.37	8,514,876	196.67	15,930,016	25.37	8,896,695
	Capital Outlay	Exh I	-	1,987,565	-	-	-	2,062,117	-	-	-	1,458,544	-	-
	Renewals & Replacements	Exh II	-	230,000	-	-	-	471,438	-	-	-	436,167	-	-
Subtotal Plant Funds			-	2,217,565	-	-	-	2,533,555	-	-	-	1,894,711	-	-
TOTAL EXPENDITURES			191.68	20,661,264	21.62	7,186,773	196.67	20,578,929	25.37	8,514,875	196.67	17,824,727	25.37	8,896,695

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET TRANSFERS IN(OUT)													
Instruction and General	Exh 2		(345,378)		(127,514)		(523,261)		(169,654)		(133,621)		(87,172)
Student Social and Cultural	Exh 15		15,000		-		15,000		-		6,351		-
Research	Exh 16		-		-		-		(33,245)		-		(9,923)
Public Service	Exh 17		24,805		-		24,805		-		-		-
Internal Service Dept.	Exh 18		(279,524)		-		(288,016)		1,305		(540,218)		1,605
Student Financial Aid	Exh 19		355,000		30,060		358,184		30,060		337,602		30,060
Auxiliary Enterprises	Exh 20		232,550		-		261,792		2,520		112,069		1,498
Intercollegiate Athletics	Exh 21		(135,000)		-		(156,235)		5,307		(159,745)		5,327
Subtotal Current Funds			(132,547)		(97,454)		(307,731)		(163,707)		(377,562)		(58,605)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		471,438		-		436,167		-
Subtotal Plant Funds			230,000		-		471,438		-		436,167		-
NET TRANSFERS			97,454		(97,454)		163,707		(163,707)		58,606		(58,605)
ENDING BALANCES													
Instruction and General	Exh 2		1,351,465		28,890		1,988,530		-		5,033,005		55,257
Student Social and Cultural	Exh 15		3,086		-		3,086		-		25,426		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		115,345		-		115,374		-		782,300		-
Internal Service Dept.	Exh 18		-		(9,130)		-		-		2,402		-
Student Financial Aid	Exh 19		-		-		-		-		-		-
Auxiliary Enterprises	Exh 20		93,996		(10,630)		93,996		-		79,238		-
Intercollegiate Athletics	Exh 21		25,618		(9,130)		-		-		12,459		-
Subtotal Current Funds			1,589,510		-		2,200,987		1		5,934,830		55,257
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-		-
TOTAL ENDING BALANCES			1,589,510		-		2,200,987		1		5,934,830		55,257
TOTAL EXPENDITURES, TRANSFERS													
& ENDING BALANCE			22,153,320		7,284,227		22,616,209		8,678,583		23,700,951		9,010,557

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS IN													
Instruction and General	Ex 2		763,671		68,310		849,367		69,576		806,667		68,310
Student Social and Cultural	Exh 15		15,000		-		15,000		-		6,351		-
Research	Exh 16		-		-		-		-		-		-
Public Service	Exh 17		24,805		-		24,805		-		-		-
Internal Service Dept.	Exh 18		166,946		-		147,166		1,305		75,967		1,605
Student Financial Aid	Exh 19		355,000		30,060		358,184		30,060		337,602		30,060
Auxiliary Enterprises	Exh 20		232,550		-		261,792		2,520		113,567		1,498
Intercollegiate Athletics	Exh 21		-		-		-		5,307		-		5,327
Subtotal Current Funds			1,557,972		98,370		1,656,314		108,768		1,340,154		106,800
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		230,000		-		471,438		-		436,167		-
Subtotal Plant Funds			230,000		-		471,438		-		436,167		-
TOTAL TRANSFERS IN			1,787,972		98,370		2,127,752		108,768		1,776,321		106,800
TRANSFERS OUT													
Instruction and General	Ex 2		(1,109,049)		(195,824)		(1,372,628)		(239,230)		(940,288)		(155,482)
Student Social and Cultural	Exh 15		-		-		-		-		-		-
Research	Exh 16		-		-		-		(33,245)		-		(9,923)
Public Service	Exh 17		-		-		-		-		-		-
Internal Service Dept.	Exh 18		(446,470)		-		(435,182)		-		(616,185)		-
Student Financial Aid	Exh 19		-		-		-		-		-		-
Auxiliary Enterprises	Exh 20		-		-		-		-		(1,498)		-
Intercollegiate Athletics	Exh 21		(135,000)		-		(156,235)		-		(159,745)		-
Subtotal Current Funds			(1,690,519)		(195,824)		(1,964,045)		(272,475)		(1,717,716)		(165,405)
Capital Outlay	Exh I		-		-		-		-		-		-
Renewals & Replacements	Exh II		-		-		-		-		-		-
Subtotal Plant Funds			-		-		-		-		-		-
TOTAL TRANSFERS OUT			(1,690,519)		(195,824)		(1,964,045)		(272,475)		(1,717,716)		(165,405)
NET TRANSFERS (Totals only)			97,453		(97,454)		163,707		(163,707)		58,605		(58,605)

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

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

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

		Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals					
		Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount		
REVENUE:													
Tuition and Fees	Exh 3		3,180,442		-		3,171,723		-		3,297,909		-
Federal Gov't Appropriations	Exh 4										-		
State Gov't Appropriations	Exh 4		10,687,200		-		10,687,200		-		10,687,200		-
Local Gov't Appropriations	Exh 4										1,893,405		
Federal Gov't Grants/Contracts	Exh 5		3,075		2,112,417		3,074		2,412,447		9,833		1,655,638
State Gov't Grants/Contracts	Exh 5		-		248,412		-		483,447		-		424,055
Local Gov't Grants/Contracts	Exh 5		-		-		-		23,600		-		-
Private Gifts/Grants/Contracts	Exh 6		250,000		241,300		-		665,598		-		336,389
Endowment/Land/Perm Fund	Exh 7		163,525		-		163,525		-		187,702		-
Sales and Services	Exh 8		2,000		-		1,286		-		1,286		-
Other Sources	Exh 9		44,640		-		116,607		-		221,345		-
Instruction	Exh 10		-				74,962				-		
Student Services	Exh 12		-				27,100				-		
Institutional Support/Other	Exh 13		-				122,150		20,000		-		
TOTAL REVENUE			14,330,882		2,602,129		14,367,627		3,605,092		16,298,680		2,416,082
BEGINNING BALANCE			1,997,246		28,891		2,586,649		-		2,386,930		(4,897)
TOTAL AVAILABLE			16,328,128		2,631,020		16,954,276		3,605,092		18,685,610		2,411,185
EXPENDITURES:													
Instruction	Exh 10	76.03	5,550,651	11.37	1,141,449	76.03	5,629,782	14.37	1,819,351	76.03	5,530,398	14.37	1,124,956
Academic Support	Exh 11	17.60	1,459,101	-	-	17.60	1,145,482	-	10,449	17.60	801,334	-	9,968
Student Services	Exh 12	18.40	1,424,420	10.25	1,333,167	18.40	1,423,735	11.00	1,540,629	18.40	1,207,465	11.00	1,072,202
Institutional Support	Exh 13	34.10	4,259,671	-	-	35.09	4,324,289	-	60,051	35.09	4,216,189	-	60,863
Oper & Maint of Plant	Exh 14	21.50	1,937,442	-	-	21.50	1,919,196	-	4,958	21.50	1,763,598	-	767
TOTAL EXPENDITURES		167.63	14,631,285	21.62	2,474,616	168.62	14,442,485	25.37	3,435,438	168.62	13,518,984	25.37	2,268,756
TRANSFERS													
Transfers In			763,671		68,310		849,367		69,576		806,667		68,310
Transfers (Out)			(1,109,049)		(195,824)		(1,372,628)		(239,230)		(940,288)		(155,482)
TOTAL TRANSFERS			(345,378)		(127,514)		(523,261)		(169,654)		(133,621)		(87,172)
ENDING BALANCE			1,351,465		28,890		1,988,530		1		5,033,005		55,257
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			16,328,128		2,631,020		16,954,276		3,605,093		18,685,610		2,411,185

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

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

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

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		-				-				-		
STATE												
Instruction and General		10,404,200		-		10,404,200		-		10,404,200		-
Technical Vocational Trades		50,000		-		50,000		-		50,000		-
Nursing Enhancement		233,000		-		233,000		-		233,000		-
Total State		10,687,200		-		10,687,200		-		10,687,200		-
LOCAL												
Instruction and General (Mill Levy)		-		-		-		-		1,893,405		-
TOTAL APPROPRIATIONS		10,687,200		-		10,687,200		-		12,580,605		-

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

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

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

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

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

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

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

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

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

	Original FY20 Budget		Final FY20 Budget (Estimated)		FY20 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
OTHER SOURCES						
Other	44,640	-	116,607	-	221,345	-
TOTAL OTHER SOURCES	44,640	-	116,607	-	221,345	-

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES													
Total by program													
General Academic Instruction	101	70.01	5,163,479	2.37	459,395	70.01	5,235,730	5.37	931,169	70.01	5,188,842	5.37	479,478
Vocation-Technical Instruction	102	2.00	114,278	-	66,700	2.00	134,839	-	217,101	2.00	110,469	-	132,911
Other	105	4.02	272,894	9.00	615,353	4.02	259,213	9.00	671,082	4.02	231,087	9.00	512,567
TOTAL EXPENDITURES		76.03	5,550,651	11.37	1,141,449	76.03	5,629,782	14.37	1,819,352	76.03	5,530,398	14.37	1,124,956
Program 101													
11000	VP of Finance and Admin	1022	-	(419,063)	-	-	-	(586,861)	-	-	-	13,766	-
11000	Risk Management	1035	-	-	-	-	-	-	-	-	-	-	-
11000	Provost Unallocated	1077	-	100,000	-	-	-	100,000	-	-	-	-	-
11000	Human Resources (Workens' Comp/Uhemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-
11000	Work Study	2011	-	-	-	-	-	-	-	-	-	-	-
11000	Art	2052	5.24	354,079	-	-	5.24	347,332	-	-	5.24	314,458	-
11000	Film & Digital Media Arts	2053	-	-	-	-	-	-	-	-	-	-	-
11000	Music	2054	-	-	-	-	-	-	-	-	-	-	-
11000	Language & Letters	2111	8.03	545,634	-	-	8.03	545,403	-	-	8.03	535,966	-
11000	Tricker Literary Journal	2114	-	37	-	-	-	-	-	-	-	-	-
11000	Humanities & Social Science	2131	8.81	625,670	-	-	8.81	626,070	-	-	8.81	543,778	-
11000	Health, Phys Ed & Recreation	2148	0.31	21,810	-	-	0.31	20,910	-	-	0.31	21,008	-
11000	Math & Physical Science	2212	6.13	472,693	-	-	6.13	472,563	-	-	6.13	493,303	-
11000	Biology & Chemistry	2263	6.47	548,327	-	-	6.47	547,095	-	-	6.47	527,445	-
11000	Enviromental Science	2268	1.58	130,863	-	-	1.58	129,433	-	-	1.58	137,003	-
11000	Engineering	2355	6.47	665,250	-	-	6.47	662,464	-	-	6.47	596,297	-
11000	Heath Sciences	2421	0.70	49,455	-	-	0.70	47,087	-	-	0.70	36,668	-
11000	Nursing-Associates Degree	2431	8.00	685,417	-	-	8.00	680,759	-	-	8.00	683,733	-
11000	BS in Nursing	2432	1.00	94,876	-	-	1.00	94,316	-	-	1.00	135,769	-
11000	Teacher Education	2511	4.65	377,947	-	-	4.65	546,300	-	-	4.65	444,098	-
11000	Business Education	2571	5.85	448,687	-	-	5.85	447,699	-	-	5.85	402,294	-
11000	Construction Trades	2616	0.54	34,490	-	-	0.54	32,265	-	-	0.54	4,749	-
11000	Canal Seis	4208	-	-	-	-	5	-	-	-	-	-	-
11011	Nursing-Health Sciences	2421	-	-	-	-	6,000	-	-	-	6,445.00	-	-
11011	Nursing -Associates Degree	2431	2.50	146,158	-	-	2.50	204,395	-	-	2.50	81,512	-
11011	BS in Nursing	2432	1.00	85,698	-	-	1.00	93,459	-	-	1.00	36,668	-
11012	Language & Letters	2111	-	214	-	-	214	-	-	-	-	-	-
11012	Trickster Literary Journal	2114	-	1,703	-	-	736	-	-	-	(334)	-	-
11012	Humanities & Social Science	2131	-	656	-	-	656	-	-	-	526	-	-
11012	Math & Physical Science	2212	-	2,370	-	-	1,942	-	-	-	1,659	-	-
11012	Biology & Chemistry	2263	-	1,300	-	-	780	-	-	-	186	-	-
11012	Engineering	2355	-	15,592	-	-	38,061	-	-	-	4,217	-	-
11012	Nursing - Associates Degree	2431	-	-	-	-	-	-	-	-	-	-	-
11012	Teacher Education	2511	-	750	-	-	750	-	-	-	330	-	-
11012	Business Education	2571	-	910	-	-	910	-	-	-	-	-	-
11013	Continuing Education	2653	1.73	127,674	-	-	1.73	122,095	-	-	1.73	105,475	-
11013	Dean-College of Business	2829	-	1,200.00	-	-	2,640	-	-	-	1,080.00	-	-
11303	Arts	2052/205	-	-	-	-	-	-	-	-	(1,792.00)	-	-
11303	Math & Physical Science	2212	-	-	-	-	3,216	-	-	-	2,920.00	-	-
11303	Biology & Chemistry	2263	-	2,498.00	-	-	2,606	-	-	-	-	-	-
11303	Enviromental Science	2268	-	9,237.00	-	-	10,603	-	-	-	1,403.00	-	-
11303	Engineering	2355	-	18,903	-	-	18,562	-	-	-	12,362	-	-
11303	Nursing - Associates Degree	2431	-	2,723	-	-	2,723	-	-	-	2,723	-	-
11303	Nursing - BS In Nursing	2432	-	-	-	-	2,777	-	-	-	2,777	-	-
11303	Teacher Education	2511	-	-	-	-	2,163	-	-	-	1,062.00	-	-
11303	Business Education	2571	-	9,721.00	-	-	4,896	-	-	-	2,600.00	-	-
11303	Com & Cont Ed-Espanola	2653	-	-	-	-	2,706	-	-	-	-	-	-
11303	Dean-College of Arts & Science	2833	-	-	-	-	-	-	-	-	14,031.00	-	-
11303	Distance Education	2723	-	-	-	-	-	-	-	-	2,000.00	-	-

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

			Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	High School Equivalency Prog	2725	-	-	-	-	-	-	-	-	-	-	-	
13000	NNMC Branch Community College	2605	-	-	-	-	-	-	-	-	604.00	-	-	
40103	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	20,053.00	-	-	
40104	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	
40106	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	
40106	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	
40106	Dean-College of Arts & Science	2833	-	-	-	-	-	-	-	-	-	-	-	
40108	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	
40108	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	
40110	Enviromental Science	2268	-	-	-	12,500	-	-	-	26,575	-	-	6,318	
40111	Biology & Chemistry	2263	-	-	-	69,040	-	-	-	65,393	-	-	42,692	
40112	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	
40112	Engineering	2355	-	-	-	14,700	-	-	-	28,770	-	-	1,946	
40113	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	
40113	Engineering	2355	-	-	-	54,234	-	-	-	45,051	-	-	19,502	
40114	Enviromental Science	2268	-	-	-	1,400	-	-	-	-	-	-	-	
40115	Human Resources (Workens' Comp/Unemp. Comp)	1088	-	-	-	-	-	-	-	-	-	-	-	
40115	Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	
40116	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	
40117	Business Education	2571	-	-	0.37	78,252	-	-	0.37	32,714	-	-	9,517	
40118	Engineering	2355	-	-	-	15,629.00	-	-	-	25,405	-	-	1,995	
40119	Math & Physical Science	2212	-	-	-	2,000.00	-	-	-	2,600	-	-	1,462	
40120	Engineering	2355	-	-	-	24,340.00	-	-	-	22,462	-	-	20,452	
40121	NM INBRE	2212	-	-	-	-	-	-	-	-	-	-	4,161	
40122	Engineering	2355	-	-	-	-	-	-	-	54,850	-	-	-	
41118	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	
41144	Santa Fe Community College	3450	-	-	-	-	-	-	-	-	-	-	-	
41144	Title V-UNM Taos	3452	-	-	-	-	-	-	-	-	-	-	-	
41144	VP for Advancement	4201	-	-	-	-	-	-	-	-	-	-	-	
41170	Math & Physical Science	2212	-	-	-	-	-	-	-	200	-	-	176	
41211	Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	
41228	Teacher Education	2511	1.00	-	-	-	1.00	-	1.00	177,175	1.00	-	178,687	
41433	Biology & Chemistry	2263	-	-	-	-	-	-	-	19,532	-	-	6,422	
41429	Engineering	2355	-	-	-	-	-	-	-	-	-	-	15,736	
41455	Biology & Chemistry	2263	-	-	-	6,500	-	-	-	-	-	-	-	
41457	Enviromental Science	2268	-	-	-	-	-	-	-	10,000	-	-	-	
41458	Enviromental Science	2268	-	-	-	-	-	-	-	-	-	-	-	
41459	Film & digital Mdia Arts	2052	-	-	-	-	-	-	-	16,800	-	-	2,752	
41460	Engineering	2355	-	-	-	-	-	-	-	-	-	-	-	
41461	Arts	2052	-	-	-	-	-	-	-	1,497	-	-	-	
41462	Engineering	2355	-	-	-	-	-	-	-	2,600	-	-	-	
41464	Enviromental Science	2268	-	-	2.00	180,800.00	-	-	2.00	165,823	-	-	99,159	
41467	Engineering	2355	-	-	-	-	-	-	1.00	45,000	-	-	21,137	
41468	Com & Cont Ed-Espanola	2653	-	-	-	-	-	-	1.00	109,720	-	-	35,580	
41469	Enviromental Science	2268	-	-	-	-	-	-	-	77,850	-	-	11,072	
42519	Work Study	2011	-	-	-	-	-	-	-	1,152	-	-	712	
101 Total			70.01	5,163,479	2.37	459,395	70.01	5,235,730	5.37	931,169	70.01	5,188,842	5.37	479,478
Program 102														
11000	Barbering & Cosmetology	2602	2.00	114,278	-	-	2.00	113,795	-	-	2.00	110,469	-	-
13000	NNMC Branch Community College	2605	-	-	-	-	-	21,044	-	-	-	-	-	-
41148	Environmental Science	2268	-	-	-	-	-	-	-	10,000	-	-	-	8,000
41191	Environmental Science	2268	-	-	-	-	-	-	-	12,747	-	-	-	-
41193	Arts	2052	-	-	-	66,700.00	-	-	-	-	-	-	-	-
41193	Environmental Science	2268	-	-	-	-	-	-	-	93,354	-	-	-	70,732
41193	Business Education	2571	-	-	-	-	-	-	-	-	-	-	-	-
41465	Plumbing	2620	-	-	-	-	-	-	-	101,000	-	-	-	54,179

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

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	76.03	4,688,931.00	11.37	830,815.00	76.03	4,668,872.00	14.37	1,116,706.00	76.03	4,663,073.00	14.37	719,850.00
Equipment	-	7,400.00	-	60,000.00	-	20,803.00	-	130,478.00	-	14,549.00	-	84,424.00
Travel	-	17,535.00	-	38,511.00	-	23,685.00	-	41,246.00	-	20,865.00	-	13,380.00
Other	-	836,785.00	-	212,122.00	-	916,422.00	-	530,922.00	-	831,911.00	-	307,302.00
Total	76.03	5,550,651	11.37	1,141,448	76.03	5,629,782	14.37	1,819,352	76.03	5,530,398	14.37	1,124,956

11000 VP for Finance and Admin-Unalloca	1022											
Compensation	-	(419,063)	-	-	-	(586,861)	-	-	-	13,766	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	(419,063)	-	-	-	(586,861)	-	-	-	13,766	-	-

11000 Risk Management	1035											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

11000 VP for Finance and Admin-Unalloca	1077											
Compensation	-	100,000	-	-	-	100,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	100,000	-	-	-	100,000	-	-	-	-	-	-

11000 Human Resources (Workmen's Cor	1088											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

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

11000 Arts	2052											
Compensation	5.24	311,628	-	-	5.24	311,628	-	-	5.24	280,265	-	-
Equipment	-	500	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	100	-	-	-	51	-	-
Other	-	41,451	-	-	-	35,604	-	-	-	34,142	-	-
Total	5.24	354,079	-	-	5.24	347,332	-	-	5.24	314,458	-	-

11000 Film & Digital Media Arts	2053											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
11000 Music	2054												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
11000 Language & Letters	2111												
Compensation		8.03	478,153	-	-	8.03	478,153	-	-	8.03	468,831	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	67,481	-	-	-	67,250	-	-	-	67,135	-	
Total		8.03	545,634	-	-	8.03	545,403	-	-	8.03	535,966	-	
11000 Tricker Literary Journal	2114												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	37	-	-	-	-	-	-	-	-	-	
Total		-	37	-	-	-	-	-	-	-	-	-	
11000 Humanities & Social Science	2131												
Compensation		8.81	556,766	-	-	8.81	556,466	-	-	8.81	474,495	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	68,904	-	-	-	69,604	-	-	-	69,283	-	
Total		8.81	625,670	-	-	8.81	626,070	-	-	8.81	543,778	-	
11000 Health, Phys Ed & Recreation	2148												
Compensation		0.31	16,495	-	-	0.31	16,495	-	-	0.31	16,616	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	5,315	-	-	-	4,415	-	-	-	4,392	-	
Total		0.31	21,810	-	-	0.31	20,910	-	-	0.31	21,008	-	
11000 Math & Physical Science	2212												
Compensation		6.13	419,266	-	-	6.13	418,567	-	-	6.13	439,309	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	150	-	-	-	-	-	-	-	-	-	
Other		-	53,277	-	-	-	53,996	-	-	-	53,994	-	
Total		6.13	472,693	-	-	6.13	472,563	-	-	6.13	493,303	-	
11000 Biology & Chemistry	2263												
Compensation		6.47	469,217	-	-	6.47	466,919	-	-	6.47	448,145	-	
Equipment		-	300	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	78,810	-	-	-	80,176	-	-	-	79,300	-	
Total		6.47	548,327	-	-	6.47	547,095	-	-	6.47	527,445	-	

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000 Environmental Science	2268	1.58	102,540	-	-	1.58	102,540	-	-	1.58	111,293	-	-
Compensation													
Equipment			-			-					-		
Travel			1,200			-					-		
Other			27,123			26,893					25,710		
Total		1.58	130,863	-	-	1.58	129,433	-	-	1.58	137,003	-	-
11000 Engineering	2355	6.47	593,337	-	-	6.47	593,337	-	-	6.47	528,392	-	-
Compensation													
Equipment			-			-					-		
Travel			750			-					-		
Other			71,163			69,127					67,905		
Total		6.47	665,250	-	-	6.47	662,464	-	-	6.47	596,297	-	-
11000 Health Sciences	2421	0.70	36,271	-	-	0.70	36,621	-	-	0.70	27,753	-	-
Compensation													
Equipment			-			-					-		
Travel			-			-					-		
Other			13,184			10,466					8,915		
Total		0.70	49,455	-	-	0.70	47,087	-	-	0.70	36,668	-	-
11000 Nursing-Associates Degree	2431	8.00	568,750	-	-	8.00	568,750	-	-	8.00	576,453	-	-
Compensation													
Equipment			-			-					-		
Travel			2,000			369					369		
Other			114,667			111,640					106,911		
Total		8.00	685,417	-	-	8.00	680,759	-	-	8.00	683,733	-	-
11000 BS in Nursing	2432	1.00	92,266	-	-	1.00	92,266	-	-	1.00	135,014	-	-
Compensation													
Equipment			-			-					-		
Travel			500			500					251		
Other			2,110			1,550					504		
Total		1.00	94,876	-	-	1.00	94,316	-	-	1.00	135,769	-	-
11000 Teacher Education	2511	4.65	311,741	-	-	4.65	459,465	-	-	4.65	352,406	-	-
Compensation													
Equipment			-			3,500					6,386		
Travel			2,300			929					928		
Other			63,906			82,406					84,378		
Total		4.65	377,947	-	-	4.65	546,300	-	-	4.65	444,098	-	-
11000 Business Education	2571	5.85	392,981	-	-	5.85	392,981	-	-	5.85	349,594	-	-
Compensation													
Equipment			800			-					-		
Travel			1,900			1,762					261		
Other			53,006			52,956					52,439		
Total		5.85	448,687	-	-	5.85	447,699	-	-	5.85	402,294	-	-
11000 Construction Trades	2616	0.54	27,516	-	-	0.54	27,516	-	-	0.54	-	-	-
Compensation													
Equipment			-			-					-		

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel			-			-		-		-		-	
Other		6,974				4,749				4,749			
Total		0.54	34,490	-	-	0.54	32,265	-	-	0.54	4,749	-	-
11000 Canal Seis	4208												
Compensation		-	-	-	-	5	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	5	-	-	-	-	-	-	-
11011 Nursingn-Health Sciences	2421												
Compensation		-	-	-	-	6,000	-	-	-	6,445	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	6,000	-	-	-	6,445	-	-	-
11011 Nursing-Associates Degree	2431												
Compensation		2.50	129,616	-	-	2.50	133,516	-	-	2.50	21,235	-	-
Equipment			1,150				6,721				3,427		
Travel			-				17,771				17,771		
Other			15,392				46,387				39,079		
Total		2.50	146,158	-	-	2.50	204,395	-	-	2.50	81,512	-	-
11011 Nursing-Associates Degree	2432												
Compensation		1.00	75,145	-	-	1.00	75,145	-	-	1.00	25,144	-	-
Equipment			-				-				-		
Travel			-				-				131		
Other			10,553				18,314				11,393		
Total		1.00	85,698	-	-	1.00	93,459	-	-	1.00	36,668	-	-
11012 Language & Letters	2111												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-				-				-		
Travel			-				-				-		
Other			214				214				-		
Total		-	214	-	-	-	214	-	-	-	-	-	-
11012 Tricker Literary Journal	2114												
Compensation			-			-	-			-	-		
Equipment			-			-	-			-	-		
Travel			-			-	-			-	-		
Other			1,703			736	-			(334)	-		
Total		-	1,703	-	-	736	-	-	-	(334)	-	-	-
11012 Humanities & Social Science	2131												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-			-	-			-	-		
Travel			-			-	-			-	-		
Other			656			656	-			526	-		
Total		-	656	-	-	656	-	-	-	526	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012 Math & Physical Science	2212	-	-	-	-	-	-	-	-	-	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel			300	-	-	-	-	-	-	-	-	-	-
Other			2,070	-	-	1,942	-	-	-	1,659	-	-	-
Total		-	2,370	-	-	1,942	-	-	-	1,659	-	-	-
11012 Biology & Chemistry	2263	-	-	-	-	-	-	-	-	-	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel			600	-	-	-	-	-	-	-	-	-	-
Other			700	-	-	780	-	-	-	186	-	-	-
Total		-	1,300	-	-	780	-	-	-	186	-	-	-
11012 Engineering	2355	-	-	-	-	3,900	-	-	-	793	-	-	-
Compensation		-	-	-	-	3,900	-	-	-	793	-	-	-
Equipment		-	-	-	-	8,000	-	-	-	-	-	-	-
Travel			7,000	-	-	2,000	-	-	-	965	-	-	-
Other			8,592	-	-	24,161	-	-	-	2,459	-	-	-
Total		-	15,592	-	-	38,061	-	-	-	4,217	-	-	-
11012 Nursing-Associates Degree	2431	-	-	-	-	-	-	-	-	-	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
11012 Teacher Education	2511	-	-	-	-	-	-	-	-	-	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other			750	-	-	750	-	-	-	330	-	-	-
Total		-	750	-	-	750	-	-	-	330	-	-	-
11012 Business Education	2571	-	-	-	-	-	-	-	-	-	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other			910	-	-	910	-	-	-	-	-	-	-
Total		-	910	-	-	910	-	-	-	-	-	-	-
11000/11013 Continuing Education	2653	1.73	100,077	-	-	1.73	101,869	-	-	1.73	85,720	-	-
Compensation		1.73	100,077	-	-	1.73	101,869	-	-	1.73	85,720	-	-
Equipment			4,650	-	-	-	-	-	-	-	500	-	-
Travel			-	-	-	-	-	-	-	-	-	-	-
Other			22,947	-	-	20,226	-	-	-	19,255	-	-	-
Total		1.73	127,674	-	-	1.73	122,095	-	-	1.73	105,475	-	-
11013 Continuing Education	2829	-	-	-	-	-	-	-	-	-	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other			1,200	-	-		2,640	-	-		1,080	-	-
Total		-	1,200	-	-	-	2,640	-	-	-	1,080	-	-
11303 Arts	2052/20												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	(1,792)	-	-
Total		-	-	-	-	-	-	-	-	-	(1,792)	-	-
11303 Math and Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	1,782	-	-	-	2,920	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	1,434	-	-	-	-	-	-	-
Total		-	-	-	-	3,216	-	-	-	2,920	-	-	-
11303 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	2,498	-	-	2,606	-	-	-	-	-	-	-
Total		-	2,498	-	-	2,606	-	-	-	-	-	-	-
11303 Environmental Science	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	529	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	9,237	-	-	10,603	-	-	-	874	-	-	-
Total		-	9,237	-	-	10,603	-	-	-	1,403	-	-	-
11303 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	800	-	-	-	787	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	18,903	-	-	17,762	-	-	-	11,575	-	-	-
Total		-	18,903	-	-	18,562	-	-	-	12,362	-	-	-
11303 Nursing-Associates Degree	2431												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	2,723	-	-	2,723	-	-	-	2,723	-	-	-
Total		-	2,723	-	-	2,723	-	-	-	2,723	-	-	-
11303 Nursing-BS in Nursing	2432												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	2,777	-	-	-	2,777	-	-	-
Total		-	-	-	-	2,777	-	-	-	2,777	-	-	-
11303 Teacher Education	2511												

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	2,163	-	-	-	1,062	-	-	-
Total		-	-	-	-	2,163	-	-	-	1,062	-	-	-
11303 Nursing-BS in Nursing	2571												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	9,721	-	-	4,896	-	-	-	2,600	-	-	-
Total		-	9,721	-	-	4,896	-	-	-	2,600	-	-	-
11303 Com & Cont Ed-Espanola	2653												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	2,706	-	-	-	-	-	-	-
Total		-	-	-	-	2,706	-	-	-	-	-	-	-
11000/11303 Dean College of Arts and Science	2833												
Compensation		-	-	-	-	-	-	-	-	12,386	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	1,645	-	-	-
Total		-	-	-	-	-	-	-	-	14,031	-	-	-
11303 Distance Education	2723												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	2,000	-	-	-
Total		-	-	-	-	-	-	-	-	2,000	-	-	-
11303 High School Equivalency Porg	2725												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	604	-	-	-
Total		-	-	-	-	-	-	-	-	604	-	-	-
13000 NNMC Branch Community College	2605												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	53	-	-	-
Other		-	-	-	-	-	-	-	-	20,000	-	-	-
Total		-	-	-	-	-	-	-	-	20,053	-	-	-
40103 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		-	-	-	-	-	-	-	-	-	-	-	-
40104 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40106 Math and Science	2212												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40106 Biology & Chemistry	2263												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40106 Dean-College of Arts & Science	2833												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40108 Human Resources (Workmen's Cor	1088												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40108 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40110 Environmental Science	2268												
Compensation		-	-	-	-	-	-	20,925	-	-	-	-	5,709
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	12,500	-	-	-	5,650	-	-	-	-	609
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	12,500	-	-	-	26,575	-	-	-	-	6,318

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40111	Biology & Chemistry	2263											
	Compensation	-	-	-	47,790	-	-	-	34,093	-	-	-	19,707
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	4,250	-	-	-	1,000	-	-	-	282
	Other	-	-	-	17,000	-	-	-	30,300	-	-	-	22,703
	Total	-	-	-	69,040	-	-	-	65,393	-	-	-	42,692
40112	Human Resources (Workmen's Cor	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40112	Engineering	2355											
	Compensation	-	-	-	-	-	-	-	28,270	-	-	-	1,946
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	2,700	-	-	-	500	-	-	-	-
	Other	-	-	-	12,000	-	-	-	-	-	-	-	-
	Total	-	-	-	14,700	-	-	-	28,770	-	-	-	1,946
40113	Human Resources (Workmen's Cor	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40113	Engineering	2355											
	Compensation	-	-	-	51,234	-	-	-	21,651	-	-	-	8,772
	Equipment	-	-	-	-	-	-	-	10,000	-	-	-	-
	Travel	-	-	-	500	-	-	-	1,250	-	-	-	211
	Other	-	-	-	2,500	-	-	-	12,150	-	-	-	10,519
	Total	-	-	-	54,234	-	-	-	45,051	-	-	-	19,502
40114	Enviromental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	1,400	-	-	-	-	-	-	-	-
	Total	-	-	-	1,400	-	-	-	-	-	-	-	-
40115	Human Resources (Workmen's Cor	1088											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
40115	Biology & Chemistry	2263											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
40116	Engineering	2355											
	Compensation		-		-	-	-	-	-	-	-	-	-
	Equipment		-		-	-	-	-	-	-	-	-	-
	Travel		-		-	-	-	-	-	-	-	-	-
	Other		-		-	-	-	-	-	-	-	-	-
	Total		-		-	-	-	-	-	-	-	-	-
40117	Business Education	2571											
	Compensation		-	0.37	63,899	-	-	0.37	22,514	-	-	0.37	4,387
	Equipment		-		-	-	-	-	-	-	-	-	-
	Travel		-		1,351	-	-		200	-	-		130
	Other		-		13,002	-	-		10,000	-	-		5,000
	Total		-	0.37	78,252	-	-	0.37	32,714	-	-	0.37	9,517
40118	Engineering	2355											
	Compensation		-	-	11,529	-	-	-	20,510	-	-	-	-
	Equipment		-		-	-	-	-	-	-	-	-	-
	Travel		-		1,200	-	-	-	-	-	-	-	-
	Other		-		2,900	-	-		4,895	-	-		1,995
	Total		-	-	15,629	-	-	-	25,405	-	-	-	1,995
40119	Math & Physical Science	2212											
	Compensation		-	-	-	-	-	-	-	-	-	-	-
	Equipment		-		-	-	-	-	-	-	-	-	-
	Travel		-		1,850	-	-		2,600	-	-		1,462
	Other		-		150	-	-		-	-	-		-
	Total		-	-	2,000	-	-	-	2,600	-	-	-	1,462
40120	Engineering	2355											
	Compensation		-	-	14,340	-	-	-	14,462	-	-	-	12,452
	Equipment		-		-	-	-	-	-	-	-	-	-
	Travel		-		2,000	-	-	-	-	-	-	-	-
	Other		-		8,000	-	-		8,000	-	-		8,000
	Total		-	-	24,340	-	-	-	22,462	-	-	-	20,452
40121	NM INBRE	2212											
	Compensation		-	-	-	-	-	-	-	-	-	-	4,161
	Equipment		-		-	-	-	-	-	-	-	-	-
	Travel		-		-	-	-	-	-	-	-	-	-
	Other		-		-	-	-	-	-	-	-	-	-
	Total		-	-	-	-	-	-	-	-	-	-	4,161
40122	Engineering	2355											
	Compensation		-	-	-	-	-	-	10,250	-	-	-	-
	Equipment		-		-	-	-	-	-	-	-	-	-
	Travel		-		-	-	-	-	-	-	-	-	-
	Other		-		-	-	-		44,600	-	-		-
	Total		-	-	-	-	-	-	54,850	-	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	200	-	-	-	-	176
	Total	-	-	-	-	-	-	200	-	-	-	-	176
41211	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41211	Math & Physical Science	2212											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41228	Engineering	2511											
	Compensation	1.00	-	-	-	1.00	-	1.00	90,100	1.00	-	1.00	93,759
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	1,700	-	-	-	-	1,700

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other			-	-	-	-	85,375	-	-	-	-	83,228	
Total		1.00	-	-	-	1.00	177,175	1.00	-	1.00	-	178,687	
41229	Engineering	2355											
	Compensation		-	-	-	-	12,170	-	-	-	-	6,209	
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	7,010	-	-	-	-	213	
	Other		-	-	-	-	352	-	-	-	-	-	
	Total		-	-	-	-	19,532	-	-	-	-	6,422	
41429	Engineering	2355											
	Compensation		-	-	-	-	-	-	-	-	-	-	
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	-	-	-	-	-	-	
	Other		-	-	-	-	-	-	-	-	-	15,736	
	Total		-	-	-	-	-	-	-	-	-	15,736	
41455	Biology & Chemistry	2263											
	Compensation		-	-	-	-	-	-	-	-	-	-	
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	-	-	-	-	-	-	
	Other		-	-	-	-	500	-	-	-	-	6,000	
	Total		-	-	-	-	6,500	-	-	-	-	-	
41457	Environmental Science	2268											
	Compensation		-	-	-	-	-	-	-	-	-	-	
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	-	-	-	-	-	-	
	Other		-	-	-	-	-	-	-	-	-	10,000	
	Total		-	-	-	-	-	-	-	-	-	10,000	
41458	Environmental Science	2268											
	Compensation		-	-	-	-	-	-	-	-	-	-	
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	-	-	-	-	-	-	
	Other		-	-	-	-	-	-	-	-	-	-	
	Total		-	-	-	-	-	-	-	-	-	-	
41459	Arts	2052											
	Compensation		-	-	-	-	-	-	-	-	-	-	
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	-	-	-	-	-	-	
	Other		-	-	-	-	-	-	-	-	-	-	
	Total		-	-	-	-	-	-	-	-	-	16,800	
			-	-	-	-	-	-	-	-	-	2,752	
	Total		-	-	-	-	-	-	-	-	-	16,800	
41460	Engineering	2355											
	Compensation		-	-	-	-	-	-	-	-	-	-	
	Equipment		-	-	-	-	-	-	-	-	-	-	
	Travel		-	-	-	-	-	-	-	-	-	-	
	Other		-	-	-	-	-	-	-	-	-	-	
	Total		-	-	-	-	-	-	-	-	-	-	
41461	Arts	2052											

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	1,497	-	-	-	-	-
Total		-	-	-	-	-	-	1,497	-	-	-	-	-
41462 Engineering	2355												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	2,600	-	-	-	-	-
Total		-	-	-	-	-	-	2,600	-	-	-	-	-
41464 Environmental Science	2268												
Compensation		-	-	2.00	160,800	-	-	2.00	146,120	-	-	2.00	92,392
Equipment		-	-	-	-	-	-	-	8,803	-	-	-	6,503
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	20,000	-	-	-	10,900	-	-	-	264
Total		-	-	2.00	180,800	-	-	2.00	165,823	-	-	2.00	99,159
41467 Engineering	2355												
Compensation		-	-	-	-	-	-	1.00	45,000	-	-	1.00	21,137
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	1.00	45,000	-	-	1.00	21,137
41468 Com & Cont Ed-Espanola	2653												
Compensation		-	-	-	-	-	-	1.00	86,220	-	-	1.00	26,522
Equipment		-	-	-	-	-	-	-	6,000	-	-	-	1,458
Travel		-	-	-	-	-	-	-	500	-	-	-	-
Other		-	-	-	-	-	-	-	17,000	-	-	-	7,600
Total		-	-	-	-	-	-	1.00	109,720	-	-	1.00	35,580
41469 Com & Cont Ed-Espanola	2268												
Compensation		-	-	-	-	-	-	-	30,850	-	-	-	6,964
Equipment		-	-	-	-	-	-	-	25,000	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	22,000	-	-	-	4,108
Total		-	-	-	-	-	-	-	77,850	-	-	-	11,072
42519 Work-Study	2011												
Compensation		-	-	-	-	-	-	-	1,152	-	-	-	712
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	1,152	-	-	-	712
11000 Barbering and Cosmetology	2602												
Compensation		2.00	91,911	-	-	2.00	91,911	-	-	2.00	89,291	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	335	-	-	-	200	-	-	-	85	-	-
Other		-	22,032	-	-	-	21,684	-	-	21,093	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total		2.00	114,278	-	-	2.00	113,795	-	-	2.00	110,469	-	-
13000	NNMNC Branch Community College	2605											
	Compensation	-	-	-	-	-	990	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	54	-	-	-	-	-	-
	Other	-	-	-	-	-	20,000	-	-	-	-	-	-
	Total	-	-	-	-	-	21,044	-	-	-	-	-	-
41148	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	10,000	-	-	-	8,000	-
	Total	-	-	-	-	-	-	10,000	-	-	-	8,000	-
41191	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	12,747	-	-	-	-	-
	Total	-	-	-	-	-	-	12,747	-	-	-	-	-
41193	Arts	2052											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	60,000	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	6,700	-	-	-	-	-	-	-	-
	Total	-	-	-	66,700	-	-	-	-	-	-	-	-
41193	Environmental Science	2268											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	38,290	-	-	-	44,991	-
	Travel	-	-	-	-	-	-	3,557	-	-	-	-	-
	Other	-	-	-	-	-	-	51,507	-	-	-	25,741	-
	Total	-	-	-	-	-	-	93,354	-	-	-	70,732	-
11000/41193	Business Education	2571											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
41465	Plumbing	2620											
	Compensation	-	-	-	-	-	-	39,746	-	-	-	21,471	-
	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Travel	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	61,254	-	-	-	32,708	-
	Total	-	-	-	-	-	-	101,000	-	-	-	54,179	-
11000	Summer Session Instruction	2722											
	Compensation	2.02	104,386	-	-	2.02	90,761	-	-	2.02	83,411	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		17,766	-	-	18,766	-	-	-	18,766	-	-	-	
Total		2.02	122,152	-	-	2.02	109,527	-	-	2.02	102,177	-	-
11000/11303 Distance Education	2723/27												
Compensation		2.00	129,932	-	-	2.00	129,932	-	-	2.00	116,316	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	17,948	-	-	-	16,998	-	-	-	12,594	-	-
Total		2.00	147,880	-	-	2.00	146,930	-	-	2.00	128,910	-	-
41101 High School Equivalency Program	2725												
Compensation		-	-	5.00	300,233	-	-	5.00	292,307	-	-	5.00	256,894
Equipment		-	-	-	-	-	-	-	3,863	-	-	-	23,378
Travel		-	-	-	11,660	-	-	-	12,000	-	-	-	8,773
Other		-	2,862	-	121,200	-	2,756	-	106,299	-	-	-	80,696
Total		-	2,862	5.00	433,093	-	2,756	5.00	414,469	-	-	5.00	369,741
41118 High School Equivalency Program	2725												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
41181 Adult Education	2811												
Compensation		-	-	1.00	67,788	-	-	1.00	83,970	-	-	1.00	41,786
Equipment		-	-	-	-	-	-	-	1,342	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	4,978	-	-	-	-
Total		-	-	1.00	67,788	-	-	1.00	90,290	-	-	1.00	41,786
41211 Adult Education	2811												
Compensation		-	-	3.00	113,202	-	-	3.00	116,396	-	-	3.00	94,870
Equipment		-	-	-	-	-	-	-	-	-	-	-	5,342
Travel		-	-	-	-	-	-	-	5,279	-	-	-	-
Other		-	-	-	576	-	-	-	9,072	-	-	-	828
Total		-	-	3.00	113,778	-	-	3.00	130,747	-	-	3.00	101,040
41212 Adult Education	2811												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	694	-	-	-	1,500	-	-	-	-
Total		-	-	-	694	-	-	-	1,500	-	-	-	-
41225 Adult Education	2811												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	696	-	-	-	-
Total		-	-	-	-	-	-	-	696	-	-	-	-

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41226 Adult Education	2811												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	13,000	-	-	-	-	-
Total		-	-	-	-	-	-	13,000	-	-	-	-	-
41193 Environmental Science	2268												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	20,380	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	20,380	-	-	-	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

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

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

EXPENDITURES	prog	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
		17.60	1,238,727	-	-	18	957,681	-	10,449	18	597,625	-	9,437
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	3,550	-	-	-	371	-	-	-	17,862	-	-
Travel		-	216,824	-	-	-	187,430	-	-	-	185,847	-	531
Other		17.60	1,459,101	-	-	17.60	1,145,482	-	10,449	17.60	801,334	-	9,968
TOTAL EXPENDITURES													
111 VP for Finance and Admin	1022	-	-	-	-	-	-	-	-	-	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
111 Library-11000/11303/11012	2826	5.00	238,062	-	-	5.00	240,239	-	-	5.00	195,545	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	500	-	-	-	195	-	-	-	194	-	-
Travel		-	90,984	-	-	-	94,995	-	-	-	93,665	-	-
Other		5.00	329,546	-	-	5.00	335,429	-	-	5.00	289,404	-	-
Total													
111 Library-Workstudy-42519	2826	-	-	-	-	-	-	-	-	-	-	-	944
Compensation		-	-	-	-	-	-	-	-	-	-	-	944
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	944
115 Dean - College of Business-11000	2829	2.00	157,303	-	-	2.00	157,537	-	-	2.00	158,573	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	100	-	-	-	100	-	-	-	17,592	-	-
Travel		-	20,392	-	-	-	17,592	-	-	-	56	-	-
Other		2.00	177,795	-	-	2.00	175,229	-	-	2.00	176,221	-	-
Total													
115 Dean - College of Education-11000	2831	2.00	157,724	-	-	2.00	2,081	-	-	2.00	-	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	1,450	-	-	-	-	-	-	-	-	-	-
Travel		-	18,642	-	-	-	-	-	-	-	-	-	-
Other		2.00	177,816	-	-	2.00	2,081	-	-	2.00	-	-	-
Total													
115 Dean - College of Arts & Sciences-11000	2833	2.00	167,854	-	-	2.00	167,854	-	-	2.00	56,028	-	-
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	500	-	-	-	-	-	-	-	-	-	-
Travel		-	21,192	-	-	-	17,592	-	-	-	24,743	-	-
Other		2.00	189,546	-	-	2.00	185,446	-	-	2.00	80,771	-	-
Total													

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

prog		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
115	Dean - College of Engineer. & Prof. Studies-11000	2835											
	Compensation	1.00	45,853	-	-	1.00	-	-	-	1.00	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		8,796		-		-		-		-		-
	Total	1.00	54,649	-	-	1.00	-	-	-	1.00	-	-	-
115	Dean - College of Nursing & Health Sci.-11000/11011	2838											
	Compensation	2.00	181,835	-	-	2.00	181,835	-	-	2.00	132,576	-	-
	Equipment		-		-		-		-		-		-
	Travel		500		-		76		-		76		-
	Other		19,036		-		18,736		-		17,672		-
	Total	2.00	201,371	-	-	2.00	200,647	-	-	2.00	150,324	-	-
115	Engineering - 40104	2355											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		-		-		-		-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
115	Environmental Science - 40106	2833											
	Compensation	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		-		-		-		-
	Total	-	-	-	-	-	-	-	-	-	-	-	-
115	Work study-42519	2851/2826											
	Compensation	-	-	-	-	-	-	-	10,449	-	-	-	8,493
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		-		-		-		531
	Total	-	-	-	-	-	-	-	10,449	-	-	-	9,024
115	Assistant Provost	3000											
	Compensation	2.00	152,645	-	-	2.00	72,645	-	-	2.00	820 #	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		-		-		-		-
	Total	2.00	152,645	-	-	2.00	72,645	-	-	2.00	820	-	-
115	Assessment-11303	3032											
	Compensation	-	16,000	-	-	-	12,376	-	-	-	-	-	-
	Equipment		-		-		-		-		-		-
	Travel		-		-		-		-		-		-
	Other		-		-		-		-		6,523		-
	Total	-	16,000	-	-	-	12,376	-	-	-	6,523	-	-

Northern New Mexico College
EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

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

Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

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

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	18.40	1,184,098	10.25	1,195,867	18.40	1,174,883	11.00	1,189,066	18.40	988,535	11.00	802,482
Equipment		-		7,000		10,665		46,700	-	3,581		27,913
Travel		5,475		15,846		12,202		16,900	-	6,920		11,234
Other		234,847		114,454		225,985		287,963	-	208,429		230,573
	18.40	1,424,420	10.25	1,333,167	18.40	1,423,735	11.00	1,540,629	18.40	1,207,465	11.00	1,072,202
121 Director of Student Services-11000	1030											
Compensation	-	-	-	-	-	548	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		500		-		452		-		73		-
Other		1,555		-		1,055		-		982		-
Total	-	2,055	-	-	-	2,055	-	-	-	1,055	-	-
121 Student Tutorial-11000	3052											
Compensation	-	-	-	-	-	-	-	-	-	7,362	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		14,592		-
Total	-	-	-	-	-	-	-	-	-	21,954	-	-
121 Work Study-42XXX	3003/3000/3021											
Compensation	-	-	-	-	-	-	-	11,878	-	-	-	12,674
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		676
Total	-	-	-	-	-	-	-	11,878	-	-	-	13,350
122 Accessibility & Resource Center-11000	3051											
Compensation	1.00	62,842		-	1.00	69,342		-	1.00	70,089		-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		45,911		-		33,041		-		25,981		-
Total	1.00	108,753	-	-	1.00	102,383	-	-	1.00	96,070	-	-
122 Student Tutorial-11000	3053											
Compensation	1.00	40,508	-	-	1.00	41,508	-	-	1.00	7,362	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		15,675		-		15,396		-		14,592		-
Total	1.00	56,183	-	-	1.00	56,904	-	-	1.00	21,954	-	-
122 Adult Education-11012	2811											
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		344		-		5,405		-		-		-
Total	-	344	-	-	-	5,405	-	-	-	-	-	-
122 Title IV, Title V CASSA-41104	2815											
Compensation	-	-	4.00	516,381	-	-	5.00	573,176	-	-	5.00	276,933
Equipment		-		5,000		-		40,300		-		24,163
Travel		-		3,950		-		4,500		-		2,874
Other		-		23,827		-		120,975		-		99,070
Total	-	-	4.00	549,158	-	-	5.00	738,951	-	-	5.00	403,040

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
122 Student Support Services 11000/11303/41102/41103/41223052													
Compensation		-	-	6.25	460,809	-	-	6.00	418,531	-	-	6.00	409,935
Equipment		-	-	-	2,000	-	-	-	6,400	-	-	-	3,750
Travel		-	-	-	11,896	-	-	-	12,400	-	-	-	8,360
Other		-	3,289	-	90,627	-	3,595	-	163,388	-	1,763	-	130,865
Total		-	3,289	6.25	565,332	-	3,595	6.00	600,719	-	1,763	6.00	552,910
123 Advisement-11000	3031												
Compensation		3.40	211,182	-	-	3.40	192,819	-	-	3.40	237,350	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	28,864	-	-	-	29,233	-	-	-	28,030	-	-
Total		3.40	240,046	-	-	3.40	222,052	-	-	3.40	265,380	-	-
123 Advisement-11012	3031												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
124 Financial Aid Administration 11000/11012	3041												
Compensation		6.00	384,966	-	-	6.00	386,066	-	-	6.00	306,958	-	-
Equipment		-	-	-	-	-	8,565	-	-	-	-	-	-
Travel		-	-	-	-	-	11,000	-	-	-	-	-	-
Other		-	58,125	-	-	-	63,248	-	-	-	49,408	-	-
Total		6.00	443,091	-	-	6.00	468,879	-	-	6.00	356,366	-	-
124 Financial Aid Administration-11201	3041												
Compensation		-	-	-	58,159	-	-	-	43,000	-	174	-	-
Equipment		-	-	-	-	-	-	-	-	-	336	-	-
Travel		-	-	-	-	-	-	-	-	-	6,371	-	-
Other		-	-	-	-	-	-	-	-	-	2,694	-	-
Total		-	-	-	58,159	-	-	-	43,000	-	9,575	-	-
124 Financial Aid Administration 42519	3041												
Compensation		-	-	-	160,518	-	-	-	142,481	-	-	-	75,023
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	160,518	-	-	-	142,481	-	-	-	75,023
124 Financial Aid Administration 42529	3041/3021												
Compensation		-	-	-	-	-	-	-	-	-	-	-	27,917
Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Travel		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	(38)
Total		-	-	-	-	-	-	-	-	-	-	-	27,879
125 Registrar & Records -11000	3021												
Compensation		2.00	163,446	-	-	2.00	163,446	-	-	2.00	104,371	-	-
Equipment		-	-	-	-	-	-	-	-	-	1,244	-	-
Travel		-	500	-	-	-	250	-	-	-	108	-	-
Other		-	27,505	-	-	-	23,302	-	3,600	-	22,246	-	-
Total		2.00	191,451	-	-	2.00	186,998	-	3,600	2.00	127,969	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
125 Admissions & Recruitment	3022												
Compensation		5.00	321,154	-	-	5.00	321,154	-	-	5.00	254,869	-	-
Equipment			-		-		2,100		-		2,001		-
Travel			4,475		-		500		-		368		-
Other			53,579		-		51,710		-		48,141		-
Total		5.00	379,208	-	-	5.00	375,464	-	-	5.00	305,379	-	-

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

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

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

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

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other			6,892	-	-		18,749	-	-		6,836	-	-
Total		0.50	54,948	-	-	0.50	66,805	-	-	0.50	128,153	-	-
131 Provost - Unallocated-11000	1077												
Compensation		0.27	15,932	-	-	0.27	15,452	-	-	0.27	-	-	-
Equipment			-	-	-		1,500	-	-		836	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			10,691	-	-		33,496	-	-		30,572	-	-
Total		0.27	26,623	-	-	0.27	50,448	-	-	0.27	31,408	-	-
131 Human Resources-11000/11303	1080												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
131 VP for Finance and Administration -11012	1020												
Compensation		-	-	-	-	-	-	-	-	-	385	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		1,043	-	-
Total		-	-	-	-	-	-	-	-	-	1,428	-	-
131 Director of Diversity & Equity-11012/11302	1040												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		8,406	-	-
Total		-	-	-	-	-	-	-	-	-	8,406	-	-
131 President-11302	1005/1004												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		29,646	-	-
Travel			-	-	-		-	-	-		5,992	-	-
Other			-	-	-		-	-	-		69,061	-	-
Total		-	-	-	-	-	-	-	-	-	104,699	-	-
131 President-11303	1005												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		172	-	-
Other			-	-	-		-	-	-		36,022	-	-
Total		-	-	-	-	-	-	-	-	-	36,194	-	-
131 Provost-11303	1007												
Compensation		-	-	-	-	-	-	-	-	-	13	-	-
Equipment			-	-	-		-	-	-		1,482	-	-
Travel			-	-	-		-	-	-		906	-	-
Other			-	-	-		-	-	-		13,811	-	-
Total		-	-	-	-	-	-	-	-	-	16,212	-	-
131 VP for Finance & Administration-11303	1020												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
131 VP for Finance & Admin-Unallocated-11303	1022												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	1,174	-	-	-	
Total		-	-	-	-	-	-	-	1,174	-	-	-	
131 Program Development-41227	1009												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	5,653	
Total		-	-	-	-	-	-	-	-	-	-	5,653	
131 LANS Investment 2017-41461	1005												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
131 LANS Investment 2017-41461	1007												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
132 Business Office-11000	4011												
Compensation		14.00	1,154,565	-	-	14.00	1,064,026	-	-	14.00	902,161	-	
Equipment		-	-	-	-	-	2,303	-	-	-	2,303	-	
Travel		-	-	-	-	-	1,200	-	-	-	958	-	
Other		-	302,702	-	-	-	393,827	-	-	-	378,988	-	
Total		14.00	1,457,267	-	-	14.00	1,461,356	-	-	14.00	1,284,410	-	
132 Grants Management-11000	4021												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	17,592	-	-	-	-	-	-	-	-	-	
Total		-	17,592	-	-	-	-	-	-	-	-	-	
132 Business Office-11012	4011												
Compensation		-	-	-	-	-	-	-	-	-	-	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	-	
133 Campus Security-11000	1031/4522												
Compensation		7.00	252,757	-	-	7.00	232,812	-	-	7.00	223,806	-	
Equipment		-	22,500	-	-	-	29,945	-	-	-	10,050	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	82,461	-	-	-	78,228	-	-	-	74,348	-	
Total		7.00	357,718	-	-	7.00	340,985	-	-	7.00	308,204	-	
133 Risk Management-11000	1035												
Compensation		-	-	-	-	-	20,052	-	-	-	100,776	-	
Equipment		-	-	-	-	-	-	-	-	-	-	-	
Travel		-	-	-	-	-	-	-	-	-	-	-	
Other		-	300,500	-	-	-	300,420	-	-	-	302,920	-	
Total		-	300,500	-	-	-	320,472	-	-	-	403,696	-	
133 Institutional Research-11000	1060												

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		1.00	105,095	-	-	1.00	105,095	-	40,051	1.00	101,376	-	-
Equipment			-	-	-	-	-	-	-		-	-	-
Travel			240	-	-		240	-	-		76	-	-
Other			10,276	-	-		10,062	-	-		9,958	-	-
Total		1.00	115,611	-	-	1.00	115,397	-	40,051	1.00	111,410	-	-
133 Institutional Research-11303	1060												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
133 Human Resources-11000	1080												
Compensation		3.00	235,187	-	-	3.00	181,187	-	-	3.00	123,139	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			100	-	-		100	-	-		-	-	-
Other			52,217	-	-		58,168	-	-		47,608	-	-
Total		3.00	287,504	-	-	3.00	239,455	-	-	3.00	170,747	-	-
133 Human Resources-11303	1080												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	-
133 NNMC Labor Relations Board-11301	1090												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			500	-	-		-	-	-		-	-	-
Other			4,500	-	-		-	-	-		-	-	-
Total		-	5,000	-	-	-	-	-	-	-	-	-	-
133 RDC-Workforce/Education Training-41466	1007												
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	40,050
Total		-	-	-	-	-	-	-	-	-	-	-	40,050
133 ECMC Foundation-PPCoE-41465	2620												
Compensation		-	-	-	-	-	-	-	-	-	-	-	571
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	571
133 Work Study-42529	3053												
Compensation		-	-	-	-	-	-	-	-	-	-	-	2,339
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-	2,339
134 VP for Finance and Admin-Unallocated	1022												
Compensation		-	6,030	-	-	-	5,000	-	-	-	-	-	-
Equipment			-	-	-		-	-	-		-	-	-
Travel			-	-	-		-	-	-		-	-	-
Other			-	-	-		-	-	-		-	-	-

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

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

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

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES												
Compensation	21.50	915,778	-	-	21.50	915,778	-	585	21.50	875,534	-	483
Equipment	-	11,000	-	-	-	530	-	-	-	530	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,010,664	-	-	-	1,002,888	-	4,373	-	887,534	-	284
TOTAL EXPENDITURES	21.50	1,937,442	-	-	21.50	1,919,196	-	4,958	21.50	1,763,598	-	767
O&M - Espanola	4521											
EXPENDITURES												
Compensation	19.90	857,883	-	-	19.90	857,883	-	-	19.90	808,047	-	-
Equipment	-	11,000	-	-	-	530	-	-	-	530	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	851,987	-	-	-	847,887	-	-	-	777,996	-	-
Total	19.90	1,720,870	-	-	19.90	1,706,300	-	-	19.90	1,586,573	-	-
O&M - El Rito	4522											
EXPENDITURES												
Compensation	1.60	57,895	-	-	1.60	57,895	-	-	1.60	67,487	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	158,677	-	-	-	155,001	-	4,373	-	109,538	-	284
Total	1.60	216,572	-	-	1.60	212,896	-	4,373	1.60	177,025	-	284
Federal Workstudy	4801											
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	585	-	-	-	483
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	585	-	-	-	483

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES													
	Fees		74,925	-	-		74,925	-	-		77,468	-	-
	Sales & Services		-	-	-		-	-	-		-	-	-
	Other		8,810	-	-		13,843	-	-		7,685	-	-
TOTAL REVENUES			83,735	-	-		88,768	-	-		85,153	-	-
BEGINNING BALANCE			3,086	-	-		3,086	-	-		-	-	-
TOTAL AVAILABLE			86,821	-	-		91,854	-	-		85,153	-	-
EXPENDITURES													
	Compensation	1.00	53,615	-	-	1.00	58,615	-	-	1.00	39,913	-	-
	Equipment		-	-	-		-	-	-		-	-	-
	Travel		-	-	-		-	-	-		-	-	-
	Other		45,120	-	-		45,153	-	-		26,165	-	-
TOTAL EXPENDITURES		1.00	98,735	-	-	1.00	103,768	-	-	1.00	66,078	-	-
TRANSFERS													
	Transfers In		15,000	-	-		15,000	-	-		6,351	-	-
	Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS			15,000	-	-		15,000	-	-		6,351	-	-
ENDING BALANCE			3,086	-	-		3,086	-	-		25,426	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE			86,821	-	-		91,854	-	-		85,153	-	-

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services Support-83000												
REVENUES												
Fees		74,925	-	-		74,925	-	-		77,468	-	-
Sales & Services		-	-	-		-	-	-		-	-	-
Other		-	-	-		-	-	-		-	-	-
TOTAL REVENUES		74,925	-	-		74,925	-	-		77,468	-	-
BEGINNING BALANCE		3,086	-	-		3,086	-	-		-	-	-
TOTAL AVAILABLE		78,011	-	-		78,011	-	-		77,468	-	-
EXPENDITURES												
Compensation	1.00	53,615	-	-	1.00	56,615	-	-	1.00	39,913	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		21,310	-	-		18,310	-	-		16,913	-	-
TOTAL EXPENDITURES	1.00	74,925	-	-	1.00	74,925	-	-	1.00	56,826	-	-
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		3,086	-	-		3,086	-	-		20,642	-	-
Student Organizations-83027												
REVENUES												
Fees		-	-	-		-	-	-		-	-	-
Sales & Services		-	-	-		-	-	-		-	-	-
Other		8,810	-	-		13,843	-	-		7,685	-	-
TOTAL REVENUES		8,810	-	-		13,843	-	-		7,685	-	-
BEGINNING BALANCE		-	-	-		-	-	-		-	-	-
TOTAL AVAILABLE		8,810	-	-		13,843	-	-		7,685	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	2,000	-	-	-	-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Other		23,810	-	-		26,843	-	-		9,252	-	-
TOTAL EXPENDITURES	-	23,810	-	-	-	28,843	-	-	-	9,252	-	-
TRANSFERS												
Transfers In		15,000	-	-		15,000	-	-		6,351	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		15,000	-	-		15,000	-	-		6,351	-	-
ENDING BALANCE		-	-	-		-	-	-		4,784	-	-

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

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

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

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT 16_RESEARCH**

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

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

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

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

		Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals					
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Small Business Development Center	11730/11733												
REVENUE													
Federal Appropriations			-		-		-		-		-		-
State Appropriations			-		-		-		-		-		-
State Grants			226,528		-		223,536		-		232,500		-
TOTAL REVENUE			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Compensation		2.00	196,488	-	-	2.00	204,028	-	-	2.00	199,611	-	-
Equipment			12,200		-		6,000		-		-		-
Travel			10,127		-		5,200		-		4,735		-
Other			32,518		-		33,113		-		28,154		-
TOTAL EXPENDITURES		2.00	251,333	-	-	2.00	248,341	-	-	2.00	232,500	-	-
TRANSFERS													
Transfers In			24,805		-		24,805		-		-		-
Transfers (Out)			-		-		-		-		-		-
TOTAL TRANSFERS			24,805		-		24,805		-		-		-
ENDING BALANCE			(226,528)		-		(223,536)		-		(232,500)		-
STEM Initiative	11740												
REVENUE													
Federal Appropriations													
State Appropriations			137,300		-		137,300		-		137,300		-
State Grants			-		-		-		-		-		-
TOTAL REVENUE			137,300		-		137,300		-		137,300		-
BEGINNING BALANCE			-		-		-		-		-		-
TOTAL AVAILABLE			137,300		-		137,300		-		137,300		-
EXPENDITURES													
Compensation		-	-	-	-	-	-	-	-	-	-	-	-
Equipment			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Other			137,300		-		137,300		-		137,300		-
TOTAL EXPENDITURES		-	137,300	-	-	-	137,300	-	-	-	137,300	-	-
TRANSFERS													
Transfers In							-						
Transfers (Out)							-						
TOTAL TRANSFERS			-		-		-		-		-		-
ENDING BALANCE			-		-		-		-		-		-
Veterans Center	11741/42519												
REVENUE													
Federal Appropriations													
State Appropriations			127,000		-		127,000		-		127,000		-
State Grants			-		-		-		-		-		-

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

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE		127,000	-	-		127,000	-	-		127,000	-	-
BEGINNING BALANCE		115,345				115,374				136,023		
TOTAL AVAILABLE		242,345	-	-		242,374	-	-		263,023	-	-
EXPENDITURES												
Compensation	1.00	53,410	-	-	1.00	91,281	-	-	1.00	43,831	-	-
Equipment		5,000	-	-		8,000	-	-		10,704	-	-
Travel		9,646	-	-		3,200	-	-		1,744	-	-
Other		58,944	-	-		24,519	-	-		23,592	-	-
TOTAL EXPENDITURES	1.00	127,000	-	-	1.00	127,000	-	-	1.00	79,871	-	-
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		115,345	-	-		115,374	-	-		183,152	-	-

Anna Age Eight Institute
REVENUE

11742

Federal Appropriation		-				-				-		
State Appropriations		1,064,000	-	-		1,064,000	-	-		1,064,000	-	-
State Grants		-	-	-		-	-	-		-	-	-
TOTAL REVENUE		1,064,000	-	-		1,064,000	-	-		1,064,000	-	-
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		1,064,000	-	-		1,064,000	-	-		1,064,000	-	-
EXPENDITURES												
Compensation	-	-	-	-	4.00	685,378	-	-	4.00	367,973	-	-
Equipment		-	-	-		10,000	-	-		9,582	-	-
Travel		-	-	-		11,700	-	-		4,209	-	-
Other		1,064,000	-	-		356,922	-	-		83,088	-	-
TOTAL EXPENDITURES	-	1,064,000	-	-	4	1,064,000	-	-	4	464,852	-	-
TRANSFERS												
Transfers In		-	-	-		-	-	-		-	-	-
Transfers (Out)		-	-	-		-	-	-		-	-	-
TOTAL TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCE		-	-	-		-	-	-		599,148	-	-

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

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

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

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

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

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

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

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

Instruction & General - 11000

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

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		160,000		-		160,000		-		115,000		-
ENDING BALANCE		-		-		-		-		-		-

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

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

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL TRANSFERS		135,000		-		130,000		-		154,419		-
ENDING BALANCE		-		-		-		-		-		-
NSF Due Pearl-40104												
REVENUE												
Federal Grants		-		-		-		-		-		549,101
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		549,101
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		-		-		-		-		549,101
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		-		-		-		-		549,101
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	549,101
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
College Assistance Migrant Program-41102												
REVENUE												
Federal Grants		-		194,237		-		196,500		-		182,436
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE		-		194,237		-		196,500		-		182,436
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE		-		194,237		-		196,500		-		182,436
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		-		194,237		-		196,500		-		182,436

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

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

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

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

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

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

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES	-	-	-	112,839	-	-	-	123,350	-	-	-	126,875
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-
NM Success Scholarships-42111												
REVENUE												
Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
State Grants	-	250,000	-	-	-	322,115	-	-	-	322,115	-	-
Private Grants	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	-	250,000	-	-	-	322,115	-	-	-	322,115	-	-
BEGINNING BALANCE												
TOTAL AVAILABLE	-	250,000	-	-	-	322,115	-	-	-	322,115	-	-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	250,000	-	-	-	322,115	-	-	-	322,115	-	-
TOTAL EXPENDITURES	-	250,000	-	-	-	322,115	-	-	-	322,115	-	-
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

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

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

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

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

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

Nursing Loan for Service-42211

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

Pell Grant-42310

REVENUE												
Federal Grants		-		2,900,000		-		2,900,000		-		3,692,382
State Grants		-		-		-		-		-		-
Private Grants		-		-		-		-		-		-
TOTAL REVENUE	-	-	-	2,900,000	-	-	-	2,900,000	-	-	-	3,692,382
BEGINNING BALANCE												
TOTAL AVAILABLE	-	-	-	2,900,000	-	-	-	2,900,000	-	-	-	3,692,382
EXPENDITURES												

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

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

SEOG-42311

REVENUE												
Federal Grants		-		90,179		-		90,179		-		90,179
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				-				-				-
State Grants				-				-				-
Private Grants				105,000				105,000				106,316
TOTAL REVENUE		-		105,000		-		105,000		-		106,316
BEGINNING BALANCE				-				-				-

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL AVAILABLE	-			105,000	-			105,000	-			106,316
EXPENDITURES												
Compensation				-				-				-
Equipment				-				-				-
Travel				-				-				-
Other				105,000				105,000				106,316
TOTAL EXPENDITURES	-	-	-	105,000	-	-	-	105,000	-	-	-	106,316
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS				-				-				-
ENDING BALANCE				-				-				-

Federal Direct Loan Subsidized-42352

REVENUE												
Federal Grants	-			450,000	-			450,000	-			259,528
State Grants	-			-	-			-	-			-
Private Grants	-			-	-			-	-			-
TOTAL REVENUE	-			450,000	-			450,000	-			259,528
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-			450,000	-			450,000	-			259,528
EXPENDITURES												
Compensation	-	-		-	-			-	-			-
Equipment	-	-		-	-			-	-			-
Travel	-	-		-	-			-	-			-
Other	-	-		450,000	-	-		450,000	-	-		259,528
TOTAL EXPENDITURES	-	-	-	450,000	-	-	-	450,000	-	-	-	259,528
TRANSFERS												
Transfers In	-			-	-			-	-			-
Transfers (Out)	-			-	-			-	-			-
TOTAL TRANSFERS	-			-	-			-	-			-
ENDING BALANCE				-				-				-

Federal Direct Loan Unsubsidized-42355

REVENUE												
Federal Grants	-			266,000	-			266,000	-			222,772
State Grants	-			-	-			-	-			-
Private Grants	-			-	-			-	-			-

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

	Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE	-			266,000	-			266,000	-			222,772
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-			266,000	-			266,000	-			222,772
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-		266,000	-	-		266,000	-	-		222,772
TOTAL EXPENDITURES	-	-	-	266,000	-	-	-	266,000	-	-	-	222,772
TRANSFERS												
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

Federal Direct Plus Loan-42356

REVENUE												
Federal Grants	-			15,000	-			15,000	-			-
State Grants	-			-	-			-	-			-
Private Grants	-			-	-			-	-			-
TOTAL REVENUE	-			15,000	-			15,000	-			-
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE	-			15,000	-			15,000	-			-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-		15,000	-	-		15,000	-	-		-
TOTAL EXPENDITURES	-	-	-	15,000	-	-	-	15,000	-	-	-	-
TRANSFERS												
Transfers In				-				-				-
Transfers (Out)				-				-				-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-

Miscellaneous Scholarships-42423

REVENUE												
Federal Grants	-			-	-			-	-			-

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

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

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

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

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

		Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
I&G Income Facilities Rental	12004										
REVENUE											
Federal Grants		-	-	-	-	-	-	-	-	-	-
State Grants		-	-	-	-	-	-	-	-	-	-
Sales & Service		-	-	-	-	-	-	-	-	-	-
Tuition - Resident		-	-	-	-	-	-	-	-	-	-
Other		61,418	-	66,227	-	64,473	-	64,473	-	-	-
TOTAL REVENUE		61,418	-	66,227	-	64,473	-	64,473	-	-	-
BEGINNING BALANCE		27,066	-	33,484	-	27,534	-	27,534	-	-	-
TOTAL AVAILABLE		88,484	-	99,711	-	92,007	-	92,007	-	-	-
EXPENDITURES											
Compensation		-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-
Travel		-	-	3,159	-	-	-	-	-	-	-
Other		55,000	-	63,068	-	3,689	-	3,689	-	-	-
TOTAL EXPENDITURES		-	55,000	-	66,227	-	3,689	-	3,689	-	-
TRANSFERS											
Transfers In		-	-	-	-	-	-	-	-	-	-
Transfers (Out)		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-	-	-	-	-	-
ENDING BALANCE		33,484	-	33,484	-	88,318	-	88,318	-	-	-
Bookstore	12005										
REVENUE											
Federal Grants		-	-	-	-	-	-	-	-	-	-
State Grants		-	-	-	-	-	-	-	-	-	-
Sales & Service		452,926	-	348,100	-	311,412	-	311,412	-	-	-
Tuition - Resident		-	-	-	-	-	-	-	-	-	-
Other		2,002	-	2,002	-	1,862	-	1,862	-	-	-
TOTAL REVENUE		454,928	-	350,102	-	313,274	-	313,274	-	-	-
BEGINNING BALANCE		31,682	-	31,682	-	-	-	-	-	-	-
TOTAL AVAILABLE		486,610	-	381,784	-	313,274	-	313,274	-	-	-
EXPENDITURES											
Compensation		3.30	170,181	-	3.30	170,181	-	3.30	188,129	-	-
Equipment			2,000	-		2,000	-		-	-	-
Travel			-	-		-	-		-	-	-
Other			375,946	-		240,490	-		136,341	-	-
TOTAL EXPENDITURES		3.30	548,127	-	3.30	412,671	-	3.30	324,470	-	-
TRANSFERS											
Transfers In			93,199	-		62,569	-		-	-	-

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

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers (Out)		-		-		-		-		(1,498)		-
TOTAL TRANSFERS		93,199		-		62,569		-		(1,498)		-
ENDING BALANCE		31,682		-		31,682		-		(12,694)		-
El Rito Operations 12010												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		50,000		-		5,213		-		2,688		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		50,000		-		5,213		-		2,688		-
BEGINNING BALANCE		26,172		-		26,172		-		4,499		-
TOTAL AVAILABLE		76,172		-		31,385		-		7,187		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		50,000		-		5,213		-		3,573		-
TOTAL EXPENDITURES	-	50,000	-	-	-	5,213	-	-	-	3,573	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		26,172		-		26,172		-		3,614		-
Food Service Espanola 12011												
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		163,845		-		110,000		-		110,078		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		163,845		-		110,000		-		110,078		-
BEGINNING BALANCE		2,658		-		2,658		-		-		-
TOTAL AVAILABLE		166,503		-		112,658		-		110,078		-
EXPENDITURES												
Compensation	3.00	185,040	-	-	3.00	179,873	-	-	3.00	139,011	-	-
Equipment		12,000		-		12,000		-		-		-
Travel		-		-		-		-		-		-
Other		106,156		-		117,350		-		84,634		-

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

	Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES	3.00	303,196	-	-	3.00	309,223	-	-	3.00	223,645	-	-
TRANSFERS												
Transfers In		139,351		-		199,223		-		113,567		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		139,351		-		199,223		-		113,567		-
ENDING BALANCE		2,658		-		2,658		-		-		-
Sostenga	12012											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		705		-		-		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		705		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		705		-		-		-		-		-
EXPENDITURES												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Other		705		-		-		-		-		-
TOTAL EXPENDITURES	-	705	-	-	-	-	-	-	-	-	-	-
TRANSFERS												
Transfers In		-		-		-		-		-		-
Transfers (Out)		-		-		-		-		-		-
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
Federal Work Study	42519											
REVENUE												
Federal Grants		-		-		-		-		-		-
State Grants		-		-		-		-		-		-
Sales & Service		-		-		-		-		-		-
Tuition - Resident		-		-		-		-		-		-
Other		-		-		-		-		-		-
TOTAL REVENUE		-		-		-		-		-		-
BEGINNING BALANCE				(10,630)				-				-
TOTAL AVAILABLE		-		(10,630)		-		-		-		-
EXPENDITURES												

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

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

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

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

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

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

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

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

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

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

**NORTHERN NEW MEXICO COLLEGE
EXHIBIT I_CAPITAL OUTLAY**

	Original FY20Budget		Final FY20 Budget (Estimated)		FY20 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
& ENDING BALANCE	1,987,565	-	2,062,117	-	-	1,458,544
GOB - 2018 Library Allocation						
REVENUE						
State Appropriations	-	-	10,000	-	128	-
TOTAL REVENUE	-	-	10,000	-	128	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	10,000	-	128	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	5,000	-	128	-
Travel	-	-	-	-	-	-
Other	-	-	5,000	-	-	-
TOTAL EXPENDITURES	-	-	10,000	-	128	-
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
STB - El Rito Fire Alarm System						
REVENUE						
State Appropriations	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
STB Robotics & Computer Program Equip						
REVENUE						
State Appropriations	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-

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

	Original FY20Budget		Final FY20 Budget (Estimated)		FY20 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
GOB - 2020 Infrastructure	92544					
REVENUE						
State Appropriations	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
Capital Outlay State Appropriations 2019	96023					
REVENUE						
State Appropriations	1,987,565	-	1,987,565	-	1,396,806	-
TOTAL REVENUE	1,987,565	-	1,987,565	-	1,396,806	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	1,987,565	-	1,987,565	-	1,396,806	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	1,987,565	-	1,987,565	-	1,396,806	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	-	-	-	-

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

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

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

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

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

		Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE BY SOURCE									
TUITION AND FEES									
Instruction and General	Exh 2		3,180,442	-	-	3,171,723	-	3,297,909	-
Student Social and Cultural	Exh 15		74,925	-	-	74,925	-	77,468	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		-	-	-	-	-	-	-
Internal Service Dept.	Exh 18		457,100	-	-	457,100	-	490,703	-
Student Financial Aid	Exh 19		-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		100,800	-	-	99,980	-	103,487	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL TUITION AND FEES			3,813,267	-	-	3,803,728	-	3,969,567	-
STATE APPROPRIATIONS									
Instruction and General	Exh 2		10,687,200	-	-	10,687,200	-	10,687,200	-
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	-	-	-	-
Public Service	Exh 17		1,328,300	-	-	1,328,300	-	1,328,300	-
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		627,200	-	-	627,200	-	627,200	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL STATE APPROPRIATIONS			12,642,700	-	-	12,642,700	-	12,642,700	-
LOCAL APPROPRIATIONS									
Instruction and General	Exh 2		-	-	-	-	-	1,893,405	-
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 APPROPRIATIONS			-	-	-	-	-	1,893,405	-
FEDERAL GRANTS									
Instruction and General	Exh 2		3,075	2,112,417	-	3,074	2,412,447	9,833	1,655,638
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-
Research	Exh 16		-	-	-	161,868	-	-	119,312
Public Service	Exh 17		-	-	-	-	-	-	3,586
Internal Service Dept.	Exh 18		-	-	-	-	-	-	-
Student Financial Aid	Exh 19		-	4,078,416	-	-	4,092,679	-	5,674,935
Auxiliary Enterprises	Exh 20		-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21		-	-	-	-	-	-	-
Independent Operations	(NA)		-	-	-	-	-	-	-
TOTAL FEDERAL GRANTS			3,075	6,190,833	-	3,074	6,666,994	9,833	7,453,471
STATE GRANTS									
Instruction and General	Exh 2		-	248,412	-	-	483,447	-	424,055
Student Social and Cultural	Exh 15		-	-	-	-	-	-	-

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

	FTE	Original FY20Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals	
		Unrestricted Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount		
Research	Exh 16	-	-	-	-	-	-	-	-
Public Service	Exh 17	226,528	-	-	223,536	8,000	232,500	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	393,680	-	-	535,944	-	-	568,258
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-
TOTAL STATE GRANTS		226,528	642,092		223,536	1,027,391	232,500		992,313
LOCAL GRANTS									
Instruction and General	Exh 2	-	-	-	-	23,600	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-
TOTAL LOCAL GRANTS		-	-		-	23,600	-		-
PRIVATE GIFTS AND GRANTS									
Instruction and General	Exh 2	250,000	241,300	-	-	665,598	-	-	336,389
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	210,000	-	-	275,000	-	-	230,761
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-
TOTAL PRIVATE GIFTS AND GRANTS		250,000	451,300		-	940,598	-		567,150
ENDOWMENT/LAND PERMANENT FUND									
Instruction and General	Exh 2	163,525	-	-	163,525	-	187,702	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-	-	-
TOTAL ENDOWMENT/LAND PERMANENT FUND		163,525	-		163,525	-	187,702		-
SALES AND SERVICE									
Instruction and General	Exh 2	2,000	-	-	1,286	-	1,286	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-	-	-

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

	FTE	Original FY20 Budget		Final FY20 Budget (Estimated)				FY20 Unaudited Actuals	
		Unrestricted Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount		
Auxiliary Enterprises	Exh 20	667,476	-	-	463,313	-	-	424,178	-
Intercollegiate Athletics	Exh 21	34,014	-	-	16,113	-	-	6,563	-
Independent Operations	(NA)								
TOTAL SALES AND SERVICE OTHER		703,490	-	-	480,712	-	-	432,027	-
Instruction and General	Exh 2	44,640	-	-	340,819	-	20,000	221,345	-
Student Social and Cultural	Exh 15	8,810	-	-	13,843	-	-	7,685	-
Research	Exh 16								
Public Service	Exh 17				-				
Internal Service Dept.	Exh 18				-				
Student Financial Aid	Exh 19				-		-		
Auxiliary Enterprises	Exh 20	63,420	-	-	68,229	-	-	66,335	-
Intercollegiate Athletics	Exh 21	17,428	-	-	14,223	-	-	24,323	-
Independent Operations	(NA)								
TOTAL OTHER		134,298	-	-	437,114	20,000	-	319,688	-
TOTAL BY SOURCE									
Tuition and Fees		3,813,267	-	-	3,803,728	-	-	3,969,567	-
State Appropriations		12,642,700	-	-	12,642,700	-	-	12,642,700	-
Local Appropriations (Mill Levy)		-	-	-	-	-	-	1,893,405	-
Federal Grants		3,075	6,190,833	-	3,074	6,666,994	-	9,833	7,453,471
State Grants		226,528	642,092	-	223,536	1,027,391	-	232,500	992,313
Local Grants		-	-	-	-	23,600	-	-	-
Private Gifts and Grants		250,000	451,300	-	-	940,598	-	-	567,150
Endowment/Land Permanent Fund		163,525	-	-	163,525	-	-	187,702	-
Sales and Service		703,490	-	-	480,712	-	-	432,027	-
Other		134,298	-	-	437,114	20,000	-	319,688	-
TOTAL BY SOURCE		17,936,883	7,284,225	-	17,754,389	8,678,583	-	19,687,422	9,012,934
TOTAL BY EXHIBIT									
Instruction and General	Exh 2	14,330,882	2,602,129	-	14,367,627	3,605,092	-	16,298,680	2,416,082
Student Social and Cultural	Exh 15	83,735	-	-	88,768	-	-	85,153	-
Research	Exh 16	-	-	-	-	161,868	-	-	119,312
Public Service	Exh 17	1,554,828	-	-	1,551,836	8,000	-	1,560,800	3,586
Internal Service Dept.	Exh 18	457,100	-	-	457,100	-	-	490,703	-
Student Financial Aid	Exh 19	-	4,682,096	-	-	4,903,623	-	-	6,473,954
Auxiliary Enterprises	Exh 20	730,896	-	-	531,542	-	-	490,513	-
Intercollegiate Athletics	Exh 21	779,442	-	-	757,516	-	-	761,573	-
TOTAL BY EXHIBIT		17,936,883	7,284,225	-	17,754,389	8,678,583	-	19,687,422	9,012,934

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries Full-Time	61101												
Instruction	Exh 10	46.74	2,473,267	1.00	65,000	46.74	2,442,818	1.00	72,000	46.74	2,420,376	1.00	74,823
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	378
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	3,473	-	-	-	9,955
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	33,284	-	-
Total Faculty Salaries Full-Time		46.74	2,473,267	1.00	65,000	46.74	2,442,818	1.00	75,473	46.74	2,453,660	1.00	85,156
Faculty Sal FT Ovrlid-Teaching	61102												
Instruction	Exh 10	0.98	45,877	-	-	0.98	46,727	-	3,000	0.98	58,196	-	766
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Salaries Adjunct		0.98	45,877	-	-	0.98	46,727	-	3,000	0.98	58,196	-	766
Faculty Salaries Adjunct	61103												
Instruction	Exh 10	16.86	789,531	0.17	20,540	16.86	788,054	0.17	20,000	16.86	773,042	0.17	7,170
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	350	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	11,460	-	-	-	5,979
Institutional Support	Exh 13	0.27	14,500	-	-	0.27	14,020	-	-	0.27	19,535	-	-
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	-	-	-	-	-	-	-	-	-	174	-	-
Total Faculty Salaries Adjunct		17.13	804,031	0.17	20,540	17.13	802,074	0.17	31,460	17.13	793,101	0.17	13,149
Faculty - Stipends and Honorariums	61104/61105												
Instruction	Exh 10	-	53,100	-	45,758	-	53,748	-	23,400	-	33,370	-	16,777
Academic Support	Exh 11	-	1,000	-	-	-	1,234	-	-	-	5,756	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	2,250

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	3,000
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty - Stipends and Honorariums		-	54,100	-	45,758	-	54,982	-	23,400	-	39,126	-	22,027
Faculty Salary - Overload Non-Teaching 61106													
Instruction	Exh 10	0.11	77,873	-	26,567	0.11	78,963	-	62,557	0.11	136,325	-	26,244
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	344	-	-
Student Services	Exh 12	-	-	-	24,000	-	-	-	6,000	-	-	-	600
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	24,420	-	-	-	6,374
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total FacultySalary - Overload Non-Teaching		0.11	77,873	-	50,567	0.11	78,963	-	92,977	0.11	136,669	-	33,218
Bonus 61107													
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 FacultySalary - Overload Non-Teaching		-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries Full-Time 61301													
Instruction	Exh 10	2.00	93,279	6.20	248,792	2.00	179,899	7.20	340,134	2.00	55,664	7.20	283,666
Academic Support	Exh 11	7.60	577,029	-	0	7.60	418,521	-	-	7.60	287,864	-	-
Student Services	Exh 12	10.90	611,976	7.50	348,771	10.90	597,949	8.00	329,268	10.90	445,652	8.00	242,325
Institutional Support	Exh 13	19.50	1,577,792	-	-	20.49	1,511,525	-	-	20.49	1,448,954	-	462
Operation & Maintenance of Plant	Exh 14	1.00	74,256	-	-	1.00	74,256	-	-	1.00	65,859	-	-
Student Social and Cultural	Exh 15	1.00	42,592	-	-	1.00	42,592	-	-	1.00	27,519	-	-
Research	Exh 16	-	-	-	-	-	-	-	2,500	-	-	-	3,512

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Service	Exh 17	3.00	194,074	-	-	6.00	595,830	-	-	6.00	451,285	-	-
Internal Service	Exh 18	4.00	265,561	-	-	4.00	265,561	-	-	4.00	277,028	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	1.00	72,800	-	-	1.00	72,800	-	-	1.00	81,387	-	-
Athletics	Exh 21	4.00	222,644	-	-	4.00	222,644	-	-	4.00	190,930	-	-
Total Professional Salaries Full-Time		54.00	3,732,003	13.70	597,563	57.99	3,981,577	15.20	671,902	57.99	3,332,141	15.20	529,965
Professional Salaries Part- Time	61302												
Instruction	Exh 10	-	-	1.00	29,640	-	-	1.00	-	-	-	1.00	6,724
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	1.00	64,133	-	-	1.00	35,000	-	-	1.00	29,473
Institutional Support	Exh 13	1.33	86,091	-	-	1.33	86,091	-	-	1.33	87,929	-	-
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	-	-	-	-	-	-	-	-	-	3,648	-	-
Total Professional Salaries Part- Time		1.33	86,091	2.00	93,773	1.33	86,091	2.00	35,000	1.33	91,577	2.00	36,197
Professional - Stipends/Honorariums	61303												
Instruction	Exh 10	-	-	-	-	-	900	-	-	-	793	-	-
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	-	43,500	-	-	-	43,500	-	-	-	64,701	-	-
Total Professional - Stipends/Honorariums		-	43,500	-	-	-	44,400	-	-	-	65,494	-	-
Professional - Sabbatical	61304												
Instruction	Exh 10	-	-	-	-	-	1,265	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Professional - Sabbatical		-	-	-	-	-	1,265	-	-	-	-	-	-
Per Diem Board of Regents	61305												
Instruction	Exh 10	-	-	-	-	-	900	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	7,125	-	-	-	1,124	-	-	-	10,393	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Per Diem Board of Regents		-	7,125	-	-	-	2,024	-	-	-	10,393	-	-
Support Staff Salaries Full-Time	61401												
Instruction	Exh 10	4.50	158,517	2.00	80,000	4.50	214,051	4.00	129,141	4.50	223,395	4.00	55,120
Academic Support	Exh 11	9.00	303,442	-	-	9.00	232,016	-	-	9.00	131,762	-	-
Student Services	Exh 12	7.50	265,164	1.00	52,530	7.50	249,872	2.00	87,000	7.50	231,922	2.00	93,771
Institutional Support	Exh 13	13.00	446,765	-	-	13.00	426,820	-	-	13.00	322,312	-	-
Operation & Maintenance of Plant	Exh 14	19.75	532,963	-	-	19.75	532,963	-	-	19.75	355,596	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	1.00	94,771	-	-	1.00	-	-	-
Internal Service	Exh 18	4.00	152,775	-	-	4.00	152,775	-	-	4.00	66,915	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	3.80	149,977	-	-	3.80	144,250	-	-	3.80	58,126	-	-
Athletics	Exh 21	1.00	41,600	-	-	1.00	41,600	-	-	1.00	30,333	-	-
Total Support Staff Salaries Full-Time		62.55	2,051,203	3.00	132,530	63.55	2,089,118	6.00	216,141	63.55	1,420,361	6.00	148,891
Support Staff Salaries Part-Time	61402												
Instruction	Exh 10	2.50	87,272	-	-	2.50	49,432	-	-	2.50	32,854	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	7,888	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	2,304	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	1.50	32,040	-	-	1.50	32,040	-	-	1.50	46,049	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Staff Salaries Part-Time		4.00	119,312	-	-	4.00	81,472	-	-	4.00	89,095	-	-
Support Staff Stipends/Honorariums	61403												

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

		Original FY20 Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Staff Stipends/Hororariums		-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Overtime	61404												
Instruction	Exh 10	-	-	-	-	-	29	-	-	-	3,473	-	(323)
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	1,239	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	4,548	-	1,162
Institutional Support	Exh 13	-	4,000	-	-	-	4,023	-	-	-	4,383	-	-
Operation & Maintenance of Plant	Exh 14	-	11,325	-	-	-	11,325	-	-	-	5,044	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	61
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	623	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	134	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	3,065	-	-	-	3,065	-	-	-	3,012	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	30	-	-
Total Support Staff Stipends/Hororariums		-	18,390	-	-	-	18,442	-	-	-	22,486	-	900
Student Salaries	61451												
Instruction	Exh 10	0.01	604	0.15	101,060	0.01	17,704	0.15	85,610	0.01	18,648	0.15	24,600
Academic Support	Exh 11	-	-	-	-	-	480	-	-	-	480	-	-
Student Services	Exh 12	-	-	0.75	224,904	-	6,500	-	253,160	-	8,082	-	115,813
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	810	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	3,000	-	-	-	2,962	-	-
Research	Exh 16	-	-	-	-	-	-	-	23,115	-	-	-	15,592
Public Service	Exh 17	-	-	-	-	-	500	-	-	-	206	-	383
Internal Service	Exh 18	0.75	20,000	-	-	0.75	20,000	-	-	0.75	16,998	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	5,700	-	-	-	5,700	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Salaries		0.76	26,304	0.90	325,964	0.76	53,884	0.15	361,885	0.76	48,186	0.15	156,388
Student Stipends	61452												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	2,000	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Stipends		-	-	-	-	-	2,000	-	-	-	-	-	-
Other Salaries	61505												
Instruction	Exh 10	1.33	55,396	0.85	4,840	1.33	76,396	0.85	68,665	1.33	38,776	0.85	47,428
Academic Support	Exh 11	1.00	10,400	-	-	1.00	10,400	-	-	1.00	-	-	-
Student Services	Exh 12	-	-	-	21,500	-	12,360	-	35,370	-	14,917	-	29,876
Institutional Support	Exh 13	-	-	-	-	-	6,400	-	-	-	5,868	-	-
Operation & Maintenance of Plant	Exh 14	0.75	15,600	-	-	0.75	15,600	-	-	0.75	16,574	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	687
Public Service	Exh 17	-	-	-	-	-	17,000	-	-	-	6,980	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	560	-	-	-	12,002	-	-
Athletics	Exh 21	-	11,200	-	-	-	11,200	-	-	-	5,538	-	-
Total Other Salaries		3.08	92,596	0.85	26,340	3.08	149,916	0.85	104,035	3.08	100,655	0.85	77,991
Salary Contingency Restricted (Vacanc	61511												
Instruction	Exh 10	1.00	(307,512)	-	-	1.00	(482,961)	-	-	1.00	13,766	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	Exh 12	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	Exh 13	-	(16,300)	-	-	-	(16,300)	-	-	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	215,678	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Salaries		1.00	(323,812)	-	-	1.00	(283,583)	-	-	1.00	13,766	-	-
Federal Work Study	61601/61603												
Instruction	Exh 10	-	-	-	-	-	-	-	1,152	-	2	-	708
Academic Support	Exh 11	-	-	-	-	-	-	-	7,785	-	-	-	6,293
Student Services	Exh 12	-	-	-	146,085	-	-	-	128,583	-	7	-	58,774
Institutional Support	Exh 13	-	-	-	-	-	-	-	39,466	-	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	135
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	Exh 18	-	-	-	-	-	-	-	1,305	-	-	-	888
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	2,520	-	-	-	239
Athletics	Exh 21	-	-	-	-	-	-	-	4,155	-	-	-	155
Total Federal Work Study		-	-	-	146,085	-	-	-	184,966	-	9	-	67,192
State Work Study	61602												
Instruction	Exh 10	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	Exh 11	-	-	-	-	-	-	-	2,664	-	-	-	1,256
Student Services	Exh 12	-	-	-	52,930	-	-	-	49,114	-	-	-	25,306
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	-	-	-	1,920
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	-	-	-	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	Exh 21	-	-	-	-	-	-	-	1,152	-	-	-	684
Total State Work Study		-	-	-	52,930	-	-	-	52,930	-	-	-	29,166
Vacation Payout	61801												
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 Vacation Payout		-	-	-	-	-	-	-	-	-	-	-	-
Admin. Leave/Bereavement Pay	61811/61812												
Instruction	Exh 10	-	-	-	-	-	-	-	-	11,227	-	-	10,887
Academic Support	Exh 11	-	-	-	-	-	-	-	-	12,473	-	-	1,815
Student Services	Exh 12	-	-	-	-	-	-	-	-	5,156	-	-	30,404
Institutional Support	Exh 13	-	-	-	-	-	-	-	-	19,853	-	-	-
Operation & Maintenance of Plant	Exh 14	-	-	-	-	-	-	-	-	119,830	-	-	342
Student Social and Cultural	Exh 15	-	-	-	-	-	-	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-	-	-	326	-	-	-
Internal Service	Exh 18	-	-	-	-	-	-	-	-	7,224	-	-	704
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-	-	-	45,908	-	-	707
Athletics	Exh 21	-	-	-	-	-	-	-	-	-	-	-	-

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

		Original FY20Budget				Final FY20 Budget (Estimated)				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Vacation Payout		-	-	-	-	-	-	-	-	-	221,997	-	44,859
Total Current Fund Salaries													
Instruction	Exh 10	76.03	3,527,204	11.37	622,197	76.03	3,467,925	14.37	805,659	76.03	3,819,907	14.37	554,590
Academic Support	Exh 11	17.60	891,871	-	-	17.60	662,651	-	10,449	17.60	440,268	-	9,364
Student Services	Exh 12	18.40	877,140	10.25	934,853	18.40	866,681	11.00	934,955	18.40	710,284	11.00	636,111
Institutional Support	Exh 13	34.10	2,119,973	-	-	35.09	2,033,703	-	39,466	35.09	1,927,925	-	2,382
Operation & Maintenance of Plant	Exh 14	21.50	634,144	-	-	21.50	634,144	-	-	21.50	562,903	-	477
Student Social and Cultural	Exh 15	1.00	42,592	-	-	1.00	47,592	-	-	1.00	30,481	-	-
Research	Exh 16	-	-	-	-	-	-	-	53,508	-	-	-	39,181
Public Service	Exh 17	3.00	194,074	-	-	7.00	923,779	-	-	7.00	459,420	-	383
Internal Service	Exh 18	8.75	438,336	-	-	8.75	438,336	-	1,305	8.75	370,603	-	1,592
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	6.30	263,582	-	-	6.30	258,415	-	2,520	6.30	246,484	-	946
Athletics	Exh 21	5.00	318,944	-	-	5.00	318,944	-	5,307	5.00	328,637	-	839
Grand Total (before benefits)		191.68	9,307,860	21.62	1,557,050	196.67	9,652,170	25.37	1,853,169	196.67	8,896,912	25.37	1,245,865
Benefits	62xxx												
Instruction	Exh 10	-	1,161,724	-	208,618	-	1,200,947	-	311,047	-	843,166	-	165,260
Academic Support	Exh 11	-	346,856	-	-	-	295,030	-	-	-	157,356	-	73
Student Services	Exh 12	-	306,958	-	261,014	-	308,202	-	254,111	-	278,251	-	166,371
Institutional Support	Exh 13	-	775,479	-	-	-	793,973	-	585	-	850,759	-	528
Operation & Maintenance of Plant	Exh 14	-	281,634	-	-	-	281,634	-	-	-	312,631	-	6
Student Social and Cultural	Exh 15	-	11,023	-	-	-	11,023	-	-	-	9,430	-	-
Research	Exh 16	-	-	-	-	-	-	-	5,703	-	-	-	3,671
Public Service	Exh 17	-	55,824	-	-	-	56,908	-	-	-	151,994	-	2
Internal Service	Exh 18	-	158,343	-	-	-	159,607	-	-	-	175,361	-	13
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	1,166
Auxiliary Enterprises	Exh 20	-	91,639	-	-	-	91,639	-	-	-	80,656	-	552
Athletics	Exh 21	-	101,986	-	-	-	101,742	-	-	-	67,176	-	4,488
Total Benefits		-	3,291,466	-	469,632	-	3,300,705	-	571,446	-	2,926,779	-	342,130
Current Fund Salaries & Benefits													
Instruction	Exh 10	76.03	4,688,928	11.37	830,815	76.03	4,668,872	14.37	1,116,706	76.03	4,663,073	14.37	719,850
Academic Support	Exh 11	17.60	1,238,727	-	-	17.60	957,681	-	10,449	17.60	597,624	-	9,437
Student Services	Exh 12	18.40	1,184,098	10.25	1,195,867	18.40	1,174,883	11.00	1,189,066	18.40	988,535	11.00	802,482
Institutional Support	Exh 13	34.10	2,895,452	-	-	35.09	2,827,676	-	40,051	35.09	2,778,684	-	2,910
Operation & Maintenance of Plant	Exh 14	21.50	915,778	-	-	21.50	915,778	-	-	21.50	875,534	-	483
Student Social and Cultural	Exh 15	1.00	53,615	-	-	1.00	58,615	-	-	1.00	39,913	-	-
Research	Exh 16	-	-	-	-	-	-	-	59,211	-	-	-	42,852
Public Service	Exh 17	3.00	249,898	-	-	7.00	980,687	-	-	7.00	611,414	-	385
Internal Service	Exh 18	8.75	596,679	-	-	8.75	597,943	-	1,305	8.75	545,964	-	1,605
Financial Aid	Exh 19	-	-	-	-	-	-	-	-	-	-	-	1,166
Auxiliary Enterprises	Exh 20	6.30	355,221	-	-	6.30	350,054	-	2,520	6.30	327,140	-	1,498
Athletics	Exh 21	5.00	420,930	-	-	5.00	420,686	-	5,307	5.00	395,813	-	5,327
Total Current Fund Salaries & Benefits		191.68	12,599,326	21.62	2,026,682	196.67	12,952,875	25.37	2,424,615	196.67	11,823,693	25.37	1,587,995

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

FY20 (2019-2020)

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

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

FY20 (2019-2020)

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

** Does not include Course Specific fees

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

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