

# BOARD OF REGENTS MEETING

SEPTEMBER 28, 2018

NORTHERN New Mexico College





**NOTICE**

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, September 28, 2018, at 8:30AM** at the Northern New Mexico College – Espanola Campus, Espanola, New Mexico.

**FINAL AGENDA**

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. COMMENTS FROM THE BOARD**
  - A. HERC Update – Informational
  - B. HERC Committee Member - Action Required
  - C. Board of Regents Committee Reassignments – Action Required
  - D. Election of Board of Regents Vice President – Action Required
  - E. Faculty Handbook - Informational
- IV. APPROVAL OF MINUTES**
- V. STUDENT SENATE PRESIDENT REPORT**
- VI. FACULTY SENATE PRESIDENT REPORT**
- VII. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
  - A. Celebrate Northern – Informational
  - B. CUP/NMICC Report – Informational
  - C. Princeton University 2018 Molecular Bio Scholars – Informational
  - D. Proposal for Community College Structure - Informational
- VIII. STAFF REPORTS**
  - A. Vice President for Finance & Administration
    - 1. Audit(s) Update - Informational
    - 2. Fiscal Watch – Action Required
    - 3. RPSPs – Action Required
    - 4. Report of Actuals – Action Required
    - 5. Monthly Budget Adjustment Requests (BARs) – Action Required
    - 6. College of Nursing and Health Sciences Course Fees – Action Required
  - B. Provost & Vice President for Academic Affairs
    - 1. Review of Academic Affairs Organizational Chart - Informational
- IX. DEEP DIVE**
  - A. “Where are students who drop from Northern Going” Report - Informational
- X. PUBLIC INPUT**
- XI. ADJOURNMENT**

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



**MEMORANDUM**

**To:** Northern New Mexico College Board of Regents  
**From:** Richard J. Bailey, Jr., President  
**Date:** September 28, 2018  
**Re:** Board of Regents Minutes

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**Issue**

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

**Recommendation**

Staff recommends that the Board of Regents approve the Board of Regents Minutes for AUGUST 20, 2018 as submitted or if applicable, as amended.

**NORTHERN NEW MEXICO COLLEGE  
BOARD OF REGENTS MEETING  
August 20, 2018**

**I. CALL TO ORDER**

A Regular Meeting of the Board of Regents of Northern New Mexico College was held on Friday, August 20, 2018, in the Board Room of Northern New Mexico College, Espanola Campus. Regents present: Kevin F. Powers, Robert Rhodes, Ph.D., Damian L. Martinez, Esq., and Joshua K. Jaio Martinez. Board President Powers called the meeting to order at 8:30AM.

Northern New Mexico College staff present: President Richard J. Bailey, Jr.; Ricky Bejarano, Vice President for Finance & Administration; Vince Lithgow, Comptroller; Ivan Lopez Hurtado, Ph.D., Provost and Vice President for Academic Affairs; Ryan Cordova, Athletic Director and Men's Basketball Coach; Chris Trujillo, IT; and Amy Pena, Executive Assistant to the President and Board Secretary.

Faculty Present: Dr. Heather Winterer

Others present: Jake Arnold and Rio Grande Sun Reporter.

**II. APPROVAL OF AGENDA**

Board President Powers stated there is a bit of a situation, Regent Joshua Martinez needs to leave the meeting by 9:00AM to go to class which is a very important thing for him to do. Board President Powers stated he would like to do a little rearranging on the Agenda. There are a number of things that are mainly informational up front and there is Resolution under the President's Report that is Action Required (VII.C.) and the Staff Reports for the Vice President for Finance & Administration and the Provost (VIII) and Board President Powers would like to move VIII.C to the top of the Agenda as well as the Staff Reports under VIII and take that first so Regent Joshua Martinez can participate in that. Regent Damian Martinez suggested the Board of Regents take on the Regents Meeting dates because that should not take so long and Regent Joshua Martinez will have input.

Board President Powers stated the Board of Regents will do III.B, VII.C and all of VIII and they will be done under II. Board President Powers stated he would entertain a motion to accomplish that.

**Regent Damian Martinez moved to rearrange the Agenda per Board President Power's recommendation. Second - Joshua Martinez. Motion passed unanimously.**

**III. COMMENTS FROM THE BOARD**

**A. HERC Update**

The Higher Education Regents Coalition (HERC) recently conducted its first educational conference and had a great turnout. It was a success and the first step in getting HERC to where it was intended to be. This is a group who will provide training and assistance to Regents across the State. At the end of the educational conference there was a joint meeting with the CUP Board and it went well, they shared a lot of information. Moving forward, the Legislative Session this year could bring some developments for higher education. It looks like they might be discussing and refining the Funding Formula. There are a number of

other initiatives that may be coming before the legislature that would impact higher education and the Regents and the Presidents are looking forward to working together to help guide that process.

Regent Rhodes stated for those of you do not know, Board President Powers is also Chairing and he put this whole operation together for this training session and he did an amazing job. When you look at it, Regents are like the rest of Higher Educations, it is like herding cats. Board President Powers has also been elected for one more year as that. So, either they really liked the work he did or really disliked him. It really is a compliment because it takes a lot of effort to do this.

Regent Damian Martinez asked Regent Joshua Martinez what time he would be leaving the Board of Regents Meeting. Regent Joshua Martinez stated 9:00AM. Regent Damian Martinez suggestion was to go into Executive Session to discuss the one issue and come back to Dr. Bailey's presentation. Board President Powers asked how long the Executive Session would take. President Bailey stated 5-10 minutes. Regent Rhodes stated the Board of Regents should go into Executive Session. Regent Damian Martinez stated they should because he does not know how many Executive Sessions Regent Joshua Martinez has been able to attend because of his schedule.

**Regent Rhodes moved to revise the Agenda to add the Executive Session on the next item. Second - Regent Damian Martinez.** Board President Powers stated there was a motion to revise the Agenda again and move down to Executive Session. **Motion passed unanimously.**

#### B. Board of Regents Meeting Dates

Board President Powers stated he spoke with Regent Joshua Martinez and Monday is his worst day of all. He is jammed up pretty much all day with classes. Tuesday, Wednesday and Thursday, Regent Joshua Martinez has a combination of classes and work. Regent Joshua Martinez stated Monday and Wednesday are the same, 9:00AM-5:00PM. Tuesday, Thursday and Friday he goes into class at 12:30PM and works but he will make time in his schedule for the Board of Regents Meetings. Board President Powers stated he and Regent Rhodes are both pretty wide open. Regent Ortega is also pretty wide open. Regent Powers stated Friday may be a day the Board of Regents could look at. Regent Damian Martinez stated he is good with Friday as long as in September the Board of Regents does not have a meeting on the 21st, they can do it on the 14th or the 28th if that works with everyone. Regent Damian Martinez has something on that Friday he cannot miss and it would be during the Board of Regents Meeting so he would not be able to appear. Regent Rhodes and Board President Powers are also clogged up on that date. Board President Powers asked if the 28th of September would work. Regent Damian Martinez asked if the Board of Regents generally does the third week of the month. Board President Powers stated making it the fourth is ok. Regent Damian Martinez stated he just needs a little bit of grace in September and the other days would work except November because that would be Thanksgiving weekend. Board President Powers stated the dates would be: September 28, October 19, and November 16. That will keep the board of Regents out of the Thanksgiving Holiday. Regent Damian Martinez asked if December would be the same - December 14. Board President Powers stated the third in December is the 21st. Regent Rhodes asked if Board President Powers would want to go with something different there. Regent Damian Martinez stated the 21st would not work for him because it is generally when the office has its Christmas party. Regent Rhodes stated school is probably out and there are a lot of things going on. President Bailey stated sometimes the Board of Regents combines the November and December meetings. Board President Powers stated the November meeting could be the December meeting as well or delay the November meeting until December 7 and cover both meetings. Board President Powers stated November and December would be consolidated. The meeting dates will be September 28, October 19 and December 7. All meetings will take place at 8:30AM.

Board President Powers stated he would like to limit the meetings to two hours and asked if Regent Joshua Martinez could schedule 8:30AM-10:30AM. Regent Joshua Martinez stated he could schedule for the whole meeting.

Board President Powers entertained a motion to set the meetings for the rest of the year. Regent Damian Martinez asked about January and February since the legislature is on during that time and asked if it should be calendared out that far. Board President Powers stated the session starts January 15. Regent Rhodes stated the Board of Regents tried to have a meeting before the session last time because of the odd piece there and had to get something done. Board President Powers stated they could do January 11th. Regent Damian Martinez asked when the spring semester starts. Board President Powers stated the legislature is a two-month session this year so it will run from January 15 through March 16.

Board President Powers stated there would not be a February meeting but there will be a meeting in March and he suggested March 22nd for the meeting. This would allow the College and Board of Regents to know what everything is. Regent Martinez stated he would do his best to schedule things around this meeting but he has during that entire time period, he has two trailing dockets for trials but he will find out in December when they are set and will try to work them the week prior to the meeting. Board President Powers stated meetings will take place, September 28, October 19, December 7, January 11 and March 22. This will maneuver the Board of Regents around the Legislative Session, Holiday period, Holiday Season and they are all Fridays at 8:30AM.

**Regent Rhodes moved to accept the meeting dates as stated. Second Regent Joshua Martinez. Motion passed unanimously.**

Regent Martinez asked that the Board of Regents be kept in the loop for confirmation hearings for the other Regents as he would like to make it up for them. President Bailey stated he would do so.

#### **IV. APPROVAL OF MINUTES**

**Regent Damian Martinez moved to approve minutes of June 22 and July 30<sup>th</sup> meeting. Second – Regent Rhodes. Motion passed unanimously.**

**Regent Damian Martinez moved to approve minutes of June 22, 2018 as presented. Second – Regent Rhodes. Motion passed unanimously.**

**Regent Damian Martinez moved to approve minutes of July 30, 2018 as presented. Second – Regent Rhodes. Motion passed.**

#### **V. STUDENT SENATE PRESIDENT REPORT**

None. Dr. Lopez stated Student Senate Members have to go through the swearing in ceremony so they are officially in their roles. Board President Powers stated if the Student Senate President cannot attend meetings, the Vice President should attend. It would be good to see someone from that group attend. President Bailey stated the student senate is more robust and vibrant since he has been here. A lot of the credit goes to Amy Ortiz a dear colleague the College lost recently. This is a testament to her and the Board of Regents will see a very active student senate.

#### **VI. FACULTY SENATE PRESIDENT REPORT**

None. Dr. Lopez stated Dr. Heather Winterer was in attendance but had to leave. There is really nothing to report because they came back last week. They did have their first meeting where they are forming the new

Faculty Senate Committees. She did tell Dr. Lopez she would prefer Friday meetings and it will work well for the next meeting.

## **VII. PRESIDENT’S REPORT AND ANNOUNCEMENTS**

### **A. Celebrate Northern**

President Bailey stated:

1. There was a reunion of the Northern New Mexico Normal School Alumni Association. These were students who attended classes in El Rito from 1909 to 1969. There were 90 people in attendance and the oldest graduate attending was a 1947 graduate. It was a wonderful two-day event. They also revealed a plaque on Delgado Hall in El Rito because it is officially on the State Historic Registry. Dr. Sigfredo Maestas, President Emeritus and Dr. Grant, son of one of the institutions early Presidents attended.
2. One of NNNMC’s students, Antonio Serrano was selected as one of the 2018 Princeton University Molecular Biology Scholars. He will travel to Princeton in October to present his research. This was a huge nationwide search for these students and this is a big deal for Antonio and the College. Dr. Mario Izaguirre Sierra has been his mentor and faculty advisor.
3. This past Friday the College had an event on campus to launch The New Normal Campaign. This was an institution wide effort and credit to staff, faculty and almost everyone at the College had a hand in it. There was a health fair, there was a College Open House, a kids concert and it was culminated with a free concert with Grammy Award Winning Ozomatli. There were ten different law enforcement entities, student athletes helped, everyone grabbed an oar here and helped with this event. It is estimated that there were 3,500 people. It was a pretty impressive turnout. The goal for the College is the more community that is brought on campus the better.

### **B. CUP Report**

President Bailey stated this is going to be expanded because the College recently joined the NM ICC. The LFC is looking at how the funding formula is working. The LFC has a report that it will reveal in Taos on August 22<sup>nd</sup>. They gave the CUP and ICC an opportunity to give input. The ICC report captures more of the input Northern provided but the College will support both recommendations and see what the final LFC recommendation is. One NMICC recommendation, President Bailey is in favor of is to make base distribution a practice that occurs when there is new money in the formula. When there is new money run through the formula this alone will make new bases. If there are schools performing better than others, they will receive a proportional increase in funding and it will raise the base. Ultimately, the College will see what the LFC decides. There is a rumor it will be on hold and postpone distribution this session for FY20. The College will be in Taos for the reveal on Wednesday. Regent Rhodes stated this is what was heard at the HERC meeting.

Regent Powers stated one of the problems he hears is the formula keeps changing and we keep trying to adapt to the formula and the formula is changed and the approach is changed. Change is good with intended consequence and unfortunately there is a lot of unintended consequence that comes along with that. Regent Rhodes stated it was originally designed on all new money and new money went through the formula and old money was left alone. Originally it was designed on all being on new money. President Bailey stated the College does not make decisions based on the formula but what is best for students and the community. The College knows it is here to serve the community and students. Ultimately and ideally the formula will start to reflect what is good for the community and State. That is a discussion worth having.

### C. Resolution, Access to NNMC Facilities

Board President Bailey reviewed the document on page 25 in the packet. This is really just a clarification and the College wanted to put it in to make it very clear in policy. This is in support of the Strategic Direction and this is not an indictment at all. The College had two students in the High School Equivalency Program who had been denied access to some of the facilities because at the time they were turned away because they were not paying student fees. In the College's opinion, High School Equivalency Students, Adult Education Students, Dual Credit Student, Continuing Education Students are all Northern students. Just because they are not paying tuition and fees does not mean they are not students and more importantly that is a very strong enrollment pool to the College. The College wanted to clarify when those students are taking classes with the College and they are on campus they are Northern students. They do need access and do need to have a valid student identification. This resolution clarifies the policy so all faculty, staff and students know students in those programs have rights, access and responsibilities to the facilities like everyone else. Regent Rhodes stated he agrees with what the College is doing and asked if there is any issue with certain facilities needing any sort of special authorization. President Bailey stated there are some things that need to be kept in mind. If there are some of the student athletes, our teams are practicing on the court, Continuing Education students cannot break that up. It cannot interfere with the day to day activities of the College. In terms of access to the weight room, Library, etc., as long as it does not interfere with the day to day operations and education of the College. Board President Powers stated he knows the Audit/Finance/Facilities Committee reviewed this document and they basically have no problem. Regent Rhodes stated that his only concern is just that understanding that there is going to be posted available hours. President Bailey stated they would. Board President Powers entertained a motion to approve the resolution.

**Regent Damian Martinez moved to approve the Resolution related to Student Use of Facilities. Second - Regent Rhodes. Motion passed unanimously.** Board President Powers stated the Motion carries and it will be signed.

### D. Statewide Higher Education Public Outreach Campaign

President Bailey stated Gallup had national polls recently and data on Higher Education is that Higher Education is no question is a worthwhile investment but 4 out of 10 Americans think it is not and Higher Education is not needed. The College survived the public relations challenge of a line item veto for all of Higher Education a year and a half ago. CUP made a decision to combine forces and create a public outreach to let the State know the value of higher education in the State. When you look nationwide, New Mexico is a State in a large way who has kept their promise. Our tuition and fees are so low because the State has made this conscious investment and it needs to be celebrated and the public needs to be aware. CUP has nominated President Bailey to serve as the Chairman in the Statewide Higher Education Public Outreach Campaign. Other CUP members are nominating individuals to represent their institutions. This will be a higher education statewide initiative, media and marketing campaign. This message will be delivered to the ICC and the ACC. A presentation will also be made to HER to really make this a Higher Education Statewide Initiative. The goal is to have this before the legislature.

### E. Deep Dive Addition to Board Meetings

President Bailey stated this is something that came out of some training with NMHU and AGB. What NMHU does as part of their Board of Regents Meeting is actually take about a half hour at the end of the Board of Regents Meeting to take a deep dive on a topic of benefit to the Regents. This might be good to explore topics the Board of Regents would like to tackle in a deeper way. Things the Board of Regents wants to sink their teeth into with serious issues. If the Board of Regents is comfortable, the students, faculty and staff will propose



some deep dive subjects. President Bailey stated some might be gender equity, accreditation, student housing, campus life.

Regent Rhodes stated he what he would like to see is have a different department do a brief history of their department. Regent Rhodes thinks it is a great idea. Regent Damian Martinez thinks it is a great idea and maybe it is students or faculty who bring it to the Board of Regents not the Board of Regents telling the College what to talk about. It should be them telling the Board of Regents what they would like to talk about. President Bailey will talk to student, faculty and staff regarding items. Board President Powers stated it needs to be decided who will be the keeper and how it will be funneled. President Bailey and Board President Powers will discuss this further and for now it will be run through the President. Regent Rhodes stated he would like to hear about the audit process. There is a little misunderstanding about how it is done. Ideas are to be submitted to the President and accommodations will be figured out by Board President Powers and President Bailey. There are five meetings set and five times to do a Deep Dive.

Regent Rhodes stated regarding Higher Education Initiative, the number one finding in Regent Rhodes dissertation and he studied Higher Education in the Correctional System is by far the one more effective thing you can do to decrease recidivism. Probably 20%-30% more than anything else out there. Just the fact of participating changed their lives. It also tells why Higher Education is important, the reality of it, makes it a major difference. This is what worries Regent Rhodes about getting away from higher education values. Yes, it is if you get a degree but just the fact they came to the College makes a change.

Regent Damian Martinez asked if the College has a fight song at the College. He thinks this is important to have when the team runs out on a campus. There should be a committee to get a fight song. If you do not have one, how do you show value of the team. President Bailey stated one of the men's basketball team member dad drives from El Paso for every home game sets up as a DJ for the game. Regent Rhodes asked if the games are on video. President Bailey stated it is on webcast. KSWV is also looking at creating 3-minute highlight roles.

Board President Powers asked how the College would commission a fight song. Regent Damian Martinez stated the College could use one that was already used and change it. President Bailey will ask the Alumni Association if there is a fight song. Regent Rhodes stated it is worthwhile doing it even if you look at the short-term benefit. Board President Powers stated this is something that should go through Faculty and Student Senate. If anybody has any thoughts or ideas they should contact President Bailey.

Regent Rhodes stated President Bailey has done a great job of bringing faculty and students to a level it needs to be brought to. At times there is no carry over when Presidents leave and things like that need to go on.

## **VIII. STAFF REPORTS**

### **A. Vice President for Finance & Administration**

#### **1. Audit(s) Update**

None.

#### **2. Fiscal Watch**

Ricky Bejarano, Vice President for Finance & Administration stated the Fiscal Watch Report has been reviewed by the Audit/Finance/Facilities Committee and there were no anomalous items for this month. The College is doing some cleanup and the College did close timely within the 45-day period after the Audit. It is the earliest close the College has had in a number of years. The date was August 15 and hopefully that material weakness will lift off of the audit. The College left open, as most entities do, left open a period (period 14), basically

after you close your books you leave one period open in the event the auditor propose certain adjustments or findings where the College has to make corrections. Otherwise, the year is closed, much credit to Vince Lithgow, Evette Abeyta, Stephanie Lovato and Jimi Montoya. Everybody working together got the period closed. The College is ending the year reasonably well considering all the expenditures the College had or the extraordinary expenditures the College had throughout the year with a healthy fund balance and cash balance. Mr. Bejarano asked if there were any questions.

Regent Damian Martinez stated these were reviewed in detail in the Audit/Finance/Facilities Committee.

**Regent Damian Martinez moved to approve the Fiscal Watch Report as presented. Second - Regent Rhodes. Motion passed unanimously.**

Regent Rhodes asked what the reserve is for the College. Mr. Bejarano stated it is about \$2.1M.

### 3. Monthly Budget Adjustment Requests (BARs)

Mr. Bejarano reviewed the Budget Adjustment Requests (BARs). Mr. Bejarano called special attention to page 32 of the packet (attached) which shows Year 2015-2018. In FY15 the College had 511 BARS and it is now down to 173 and that is a great deal of work done both by Evette Abeyta, Budget Director and program people. The College has been very judicious in getting them to budget according to what reality is versus setting up the slush funds here and there. Those are all gone and the College is down to 173 budget adjustments requests which is probably about as good as it gets considering that the College budgets at the line item level. The College is talking about budgeting at the category level to reduce those numbers and it will go to about half of that when it is done. There will be some items in period 14 but operationally this is the final number. Mr. Bejarano asked for approval of the BARs as presented. Most are realignments to get the College closed for the fiscal year.

**Regent Rhodes moved to accept the BARs as presented. Second - Regent Damian Martinez.** Board President Powers stated this was reviewed in the Audit/Finance/Facilities Committee and there are no problems with it. **Motion passed unanimously.** Board President Powers stated the BARs are submitted as presented.

### 4. Tuition Waiver, Espanola Police Department

Board President Powers stated this is on the Agenda as an action item but it is actually only an informational item at this point. President Bailey stated this is an ongoing dialog and it was discussed in the Audit/Finance/Facilities Committee. The issue had to do with whether or not there is an avenue for the College to offer either tuition waivers or reduced tuition to law enforcement professionals in the area. President Bailey stated that the College is very interested in this and the College wants to make sure it is abiding by anti-donation and everything else. The College also wants to make sure it is showing consistency with every other law enforcement agency to include State Police, the County Sheriff's Office and Tribal neighbors. The College also wants to make sure to the student's credit that the tuition waivers are something the College is very sensitive about and it is giving them out judiciously. However, the College is pushing for residences in Espanola and when there are students living on the campus, President Bailey knows that having a visible law enforcement presence will be good for the campus. The stipulations are when those law enforcement professionals are taking classes they are in uniform, vehicles are on campus so there is a visible presence on the campus. There were a lot of questions from the Committee, enough to pull it from being an action item in this Board Meeting. The College will do some analysis and talk to law enforcement professionals and it will be discussed in the next month or two. Dr. Rhodes asked if the College does a criminal justice or police science degree where the College accepts their academy hours as part of the degree. Some schools do and some schools do not. President Bailey stated the College does have a pretty strong Criminal Justice Program. Dr. Ivan Lopez, Provost & Vice

President of Academic Affairs stated the College does accept some of the courses. Regent Rhodes stated that anybody that has gone through the academy they get 30 hours for that academy piece to do an Associate's Degree in one year. Dr. Lopez stated this is correct.

Board President Powers stated another issue the Committee had is if there are other programs like this around the State, other entities that have agreements like this or offer some sort of incentive for law enforcement or first responder professionals. The Board of Regents just needs to have a thorough review of the practice out there to be consistent. Regent Rhodes stated the 30 hours is pretty typical but the tuition waiver he is not familiar with in New Mexico. President Bailey stated the other issue is a lot of the other Colleges and Universities in the State have their own law enforcement on the campus. The College may be somewhat an anomaly. Regent Damian Martinez stated once the parameters are figured out, the College should let legal counsel know what the College wants to do and they can give the College options of how to achieve what it wants to do.

Board President Powers stated this type of program would not be a one-sided thing where the College is giving the waivers, there would be the value we get in return for the waivers. This is where the analysis needs to go and how the College is accruing the value from having them on campus. Regent Damian Martinez stated the other thing is if it is an exchange of value between two entities or an exchange of value with an individual that clearly is where the College will get into trouble. President Bailey stated there was a lot of dialogue in the Committee and one of the issues is it cannot be things they do as part of their normal job duties. President Bailey stated giving credit to the Espanola Police Department, they have offered some things that may be part of their training on active shooter and they have also offered training for security and other things that are outside of their purview. The College will have to articulate this further. Regent Damian Martinez asked for a timetable on this. President Bailey stated he hopes to bring it to the Board of Regents in the next couple of months. He has set this goal for the College to try and open doors on a residence hall by fall of 2020. He would like to have that presence here in some capacity before the doors are opened. Not to say the College can sit back and has two years to figure this out but if the College can have something moving in the next couple of months. Regent Damian Martinez asked if in these negotiations maybe the College could get almost like a school resource officer like the public schools have from all the police departments around the State. Maybe this is how the College can work with the exchange of services. Board President Powers stated more than likely this is going to take the form of some sort of agreement between the College and those local entities and not the individual and this is more than likely where it is headed. President Bailey stated if the College had an agreement with the department where someone is actually posted on the campus, it would be great. Regent Rhodes stated the College as it looks at making the exchange that it gives the benefit to the police department which makes it government to government. They then give the benefit to the employees to make sure it meets certain criteria. Board President Powers stated the Board of Regents looks forward to hearing more about this in the near future.

##### 5. Disposition of College Property

Mr. Bejarano stated the College is very excited to bring this to the Board of Regents because the College has what essentially equates to junk all over the College that the College needs to get rid. Unfortunately, some items were placed on the capital assets listing that should not be there and the College needs to get them off the books officially. A lot of items were legitimately there that the College also has to get rid of. Mr. Bejarano turned the presentation over to Vince Lithgow, Comptroller who did all the work. Mr. Lithgow stated the items that the College is requesting to be moved is computer related equipment. IT has gone through and meticulously identified all these items and destroyed the hard drives which is required to do so in the State Audit Act and IT did a remarkable job moving this forward to (inaudible) a lot of the items that are not working and should be removed. Also identified, the method of disposals, there are going to be several of them. If it is under the green equipment, the College will solicit the bids from private individuals or the vendor list. For the capital assets,

vehicles, the College will donate them to the State Fire Academy for training or to the bid process for salvage. This is not a one-time thing, there will be others throughout the fiscal year. For information purposes, there is a whole bunch of stuff, basically junk, being disposed of at the maintenance shop. Although it does not fall under this, the College wants to make it clear that it is following State Statute and if it does need to follow it, it will be done. Mr. Bejarano stated with the cars, when the College had an automotive department, the College had cars donated and now the College has to figure out what to do with the cars because they were supposed to be rebuilt. They will be disposed of accordingly. Mr. Lithgow was alluding to this is going to be done monthly as opposed to waiting until the College has piles of junk all over the campus to get rid of. The College found closets full of stuff that was not useable anymore. Special thanks to Jimi Montoya and his staff who assisted in identifying items to get rid of. A lot of work went into this and Mr. Bejarano thanked everyone.

Regents Rhodes asked if there was any issue with the IT equipment on how the College disposes of it. Mr. Bejarano stated they have to be disposed of in a green matter and the hard drives had holes drilled in them. President Bailey stated Dr. Lopez held a strategic space planning meeting and almost all of the faculty and staff was represented in that meeting and they were asked how many had space in their area that was cluttered and they could not use the space and it was a sea of hands. This was a big deal and building up for decades. The College needs to do this and needs access to the space. The only way to do this is to methodically go through it and get rid of it. Regent Damian Martinez asked if the College would get paid for the scrap metal and other stuff. Mr. Lithgow stated the College will. The College does not think it is much but it will get something.

**Regent Rhodes moved to approve the recommendation to remove these items and dispose of them in a proper manner. Second - Regent Damian Martinez.** Regent Powers state there is a motion and second to remove from inventory and dispose of College property per State Statutes and asked for further discussion. **Motion passed unanimously.**

## B. Provost & Vice President for Academic Affairs

### 1. Children on Campus Policy

Dr. Lopez stated he is requesting the Board of Regents approval of the Policy of Children on campus (page 100 attached). This policy was brought to the Board of Regents at the last meeting in El Rito. This policy came as a need from faculty, especially faculty. The College has never had this type of policy. In the past, there were different practices that were changing with Administration. Depending who was serving in Human Resources and it would change each year. The College would get an email every year or every two years. The Deans requested something more stable and this is the policy the committee came with. The Policy has been discussed by all stakeholders (faculty senate, office of equity and diversity, and community). This policy also went two times for legal review. Dr. Lopez stated he stood open for questions from the Board of Regents.

Regent Martinez stated this was reviewed in the Audit/Finance/Facilities Committee and this policy, specifically 3.1 where it says the College assumes no responsibility or liability for children in violation of policy for purposes of this policy... This policy in no way states and should be implied to state that if something happened to a child the College would not be liable. The College would in fact be liable for its own negligence. Just as long as everyone knows this so the College will not be waiving this around if some kid takes a header outside. It is just more for the purposes of outlining policy for student interaction in class and on campus. Dr. Lopez stated this is correct.

Board President Powers stated that it should be noted this policy went through both committees. It has been looked at and vetted by the Board of Regents and all stakeholders. This is well vetted.

Board President Powers entertained motion to approve policy on Children on Campus.

**Regent Joshua Martinez moved to approve the policy on Children on Campus as presented. Second – RR. Motion passed unanimously.**

## 2. Faculty Handbook Update

Dr. Lopez stated the College is now in the process of developing a new Faculty Handbook. It has not been reviewed in 10 years. The Faculty Handbooks covers condition of employment for faculty who are not covered under the CBA approved in March. This will be chairs, directors, program directors, research professors, instructors. This document has been reviewed by deans, chairs directors and provost. The preliminary draft has gone for legal review and will go to the personnel committee as soon as Dr. Lopez receives the names of the new members. The Committee changes every year. The Faculty Senate will send Dr. Lopez the new members. Dr. Lopez recommended the process (attached). The Board of Regents is going to be involved in three reads. If the Board of Regents would like Dr. Lopez can submit the preliminary draft but would recommend it be done after the first legal review. The idea is that the Faculty Handbook should be aligned with the CBA, there should not be different criteria and language and workloads for areas. The idea is it will go back to personnel committee and faculty senate. When the approval is received, the new draft will be brought to the Board of Regents to see if anything is changed. However, the College has in Policy 11000 any new Policy that comes to the Board of Regents for approval it has to go to the community at large for 15 days. It will be posted on the website and then taken to personnel committee, faculty senate and legal review and the last version will come to the Board of Regents. Hopefully after the second reading it will be scheduled for final approval. It will be about four to six months for final approval. Dr. Lopez stated he would like to make sure this process makes sense to the Board of Regents before going forward.

Regent Rhodes stated this was discussed in the committee and one recommendation was to list this process for the Board of Regents so they are clear of what process needs to be followed. Regent Rhodes stated his opinion is he does not care to see the first draft because legal could be second guessed. He would like to get through legal. Regent Damian Martinez stated he would like to see what has gone through legal along with the legal review that was done. This way, before he has a question he can read what was done. Dr. Lopez stated this was an informational item and no action was required.

## IX. PUBLIC INPUT

None.

## X. EXECUTIVE SESSION

**Regent Damian Martinez moved the Board of Regents enter into Executive Session pursuant to NMSA 1978 Section 10-15-1(h) to deal with Limited Personnel Matters related to Labor Management Relations Board. Second - Regent Rhodes. A Roll Call Vote was taken - Regent Damian Martinez - yes, Regent Rhodes - yes, Board President Powers - yes, Regent Joshua Martinez - yes.** The Board of Regents entered into Executive Session at 9:00AM.

**Regent Damian moved to return from Executive Session and stated only matters listed were discussed and no action was taken. Second – Regent Rhodes. A Roll Call vote was taken. Regent Damian Martinez – yes, Regent Rhodes – yes, Board President Powers – yes, Regent Joshua Martinez – yes.** The Board of Regents returned from Executive Session at 9:12AM. At this time Regent Joshua Martinez left the Board of Regents Meeting.

**XI. POSSIBLE ACTION ON EXECUTIVE SESSION**

None.

**XII. ADJOURNMENT**

**Regent Rhodes moved to adjourn. Second – Regent Damian Martinez. Motion passed unanimously. Adjourned at 9:42AM.**

APPROVED:

\_\_\_\_\_  
Kevin F. Powers, Board President

\_\_\_\_\_  
\_\_\_\_\_, Vice President

# NORTHERN New Mexico College



## MEMORANDUM

**To:** Board of Regents  
Northern New Mexico College

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

**Date:** September 28, 2018

**Re:** Fiscal Watch Report

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### Issue

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

### Overview

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

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

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

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

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

### Recommendation

Staff recommends that the Board of Regents approve the Fiscal Watch Report for the periods ending July 31, 2018 and August 31, 2018.

## Northern New Mexico College

### Statement of Net Position

*(Unaudited and Unadjusted)*

July 31, 2018

#### Assets

##### Current Assets:

Cash and Cash Equivalents	2,476,866
Short-Term Investments	-
AR - Student	1,764,588
AR - Other than student	192,156
Inventories	238,418
Prepaid Expenses	70,710
Loans Receivable, net	122,839
<b>Total Current Assets</b>	<b>4,865,575</b>

##### Non-Current Assets

Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	33,543,287
<b>Total Non-Current Assets</b>	<b>33,543,287</b>

<b>Total Assets</b>	<b>38,408,863</b>
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#### Deferred Outflows of Resources

Pension Related (6/30/17 balances)	10,232,788
<b>Total Deferred Outflows of Resources</b>	<b>10,232,788</b>

#### Liabilities

##### Current Liabilities

Accounts Payable	4,852
Other Accrued Liabilities	506,571
Deferred Income	103,818
LT Liabilities - Current Portion	-
<b>Total Current Liabilities</b>	<b>615,241</b>

##### Non-Current Liabilities

Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	136,900
Net Pension Liability	30,865,435
<b>Total Non-Current Liabilities</b>	<b>31,002,335</b>

<b>Total Liabilities</b>	<b>31,617,576</b>
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#### Deferred Inflows of Resources

Pension Related (6/30/17 balances)	2,523,457
<b>Total Deferred Inflows of Resources</b>	<b>2,523,457</b>

#### Net Position

Invested in Capital Assets, net of Related Debt	33,543,287
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(146,847)
Federal Student Loans	-
Term Endowments	-
Capital Projects	-
Debt Service	-
Related Entity Activities	-
Unrestricted	
Unrestricted without NFP	2,795,843
Net Fiduciary Position	(21,789,852)
<b>Total Unrestricted (includes 6/30/17 NFP)</b>	<b>(18,994,009)</b>

<b>Total Net Position</b>	<b>14,402,431</b>
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# Northern New Mexico College

## Summary of Operating and Plant Funds (Unadjusted and Unaudited) Fiscal Year 2019

Operating Funds	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2019 Actuals as of July 31, 2018	Percentage Earned/Spent
<b>REVENUES</b>				
Tuition & Misc Fees	\$ 3,732,074	\$ 3,732,074	\$ 1,742,481	46.7%
Federal Appropriations	-	-	-	-
State Appropriations	10,739,000	10,739,000	883,500	8.2%
Local Appropriations	-	-	-	-
Gifts, Grants & Contracts	6,906,223	6,906,223	182,284	2.6%
Endowment/Land & Perm Inc	163,525	163,525	60,584	37.0%
Sales & Services	706,716	706,716	1,937	0.3%
Other	160,789	160,789	90,922	56.5%
<b>Total Revenue</b>	<b>22,408,327</b>	<b>22,408,327</b>	<b>2,961,709</b>	<b>13.2%</b>
BEGINNING BALANCE	1,706,327	1,706,327	2,682,173	157.19%
<b>TOTAL AVAILABLE</b>	<b>24,114,654</b>	<b>24,114,654</b>	<b>5,643,882</b>	<b>23.4%</b>
<b>EXPENDITURES</b>				
Instruction & General	16,291,603	16,291,603	846,745	5.2%
Student Social & Cultural	87,865	87,865	4,689	5.3%
Research	-	-	-	100.0%
Public Service	591,110	591,110	27,924	4.7%
Internal Services	169,739	169,739	47,287	27.9%
Student Aid	4,554,146	4,554,146	3,097	0.1%
Auxiliary Enterprises	823,869	823,869	364,829	44.3%
Intercollegiate Athletics	506,025	506,025	48,753	9.6%
Independent Operations (NMDA)	-	-	-	-
<b>Total Expenditures</b>	<b>23,024,357</b>	<b>23,024,357</b>	<b>1,343,325</b>	<b>5.8%</b>
NET TRANSFERS OUT / (IN)	230,000	230,000	-	0.0%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>23,254,357</b>	<b>23,254,357</b>	<b>1,343,325</b>	<b>5.8%</b>
ENDING FUND BALANCE	\$ 860,297	\$ 860,297	\$ 4,300,557	

Plant Funds	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2019 Actuals as of July 31, 2018	Percentage Earned/Spent
<b>REVENUES AND TRANSFERS</b>				
Required Student Fees	-	-	-	-
Bond Proceeds	-	-	-	-
Gifts, Grants and Contracts	-	-	-	-
Interest Income	-	-	-	-
State Appropriation	\$ 1,050,679	\$ 1,050,679	\$ -	0.0%
Debt Service Transfers	-	-	-	-
Other	-	-	-	-
<b>Total Revenues and Transfers</b>	<b>1,050,679</b>	<b>1,050,679</b>	<b>-</b>	<b>0.0%</b>
BEGINNING BALANCE	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>1,050,679</b>	<b>1,050,679</b>	<b>-</b>	<b>0.0%</b>
<b>EXPENDITURES</b>				
Capital Projects	1,050,679	1,050,679	-	0.0%
Building Renewal	230,000	230,000	-	0.0%
Internal Service Renewal/Replacement	-	-	-	-
Auxiliary Renewal/Replacement	-	-	-	-
Debt Retirement	-	-	-	-
<b>Total Expenditures</b>	<b>1,280,679</b>	<b>1,280,679</b>	<b>-</b>	<b>0.0%</b>
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	-	0.0%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>1,050,679</b>	<b>1,050,679</b>	<b>-</b>	<b>0.0%</b>
ENDING FUND BALANCE	\$ -	\$ -	\$ -	

# Northern New Mexico College

## Comparison of Operating and Plant Funds (Unadjusted and Unaudited) Fiscal Year 2019 and 2018

Operating Funds	FY 2019 Actuals as of July 31, 2018	FY 2018 Actuals as of July 31, 2017	Percentage Increase (Decrease)
<b>REVENUES</b>			
Tuition & Misc Fees	\$ 1,742,481	\$ 1,647,525	5.8%
Federal Appropriations	-	-	
State Appropriations	883,500	869,800	1.6%
Local Appropriations	-	-	
Gifts, Grants & Contracts	182,284	20,401	793.5%
Endowment/Land & Perm Inc	60,584	-	
Sales & Services	1,937	7,951	-75.6%
Other	90,922	62,562	45.3%
<b>Total Revenue</b>	<b>2,961,709</b>	<b>2,608,239</b>	<b>13.6%</b>
<b>BEGINNING BALANCE</b>	<b>2,682,173</b>	<b>2,401,485</b>	<b>11.7%</b>
<b>TOTAL AVAILABLE</b>	<b>5,643,882</b>	<b>5,009,724</b>	<b>12.7%</b>
<b>EXPENDITURES</b>			
Instruction & General	846,745	792,519	6.8%
Student Social & Cultural	4,689	-	
Research	-	-	
Public Service	27,924	27,924	0.0%
Internal Services	47,287	88,722	-46.7%
Student Aid	3,097	-	
Auxiliary Enterprises	364,829	23,417	1458.0%
Intercollegiate Athletics	48,753	61,867	-21.2%
Independent Operations (NMDA)	-	-	
<b>Total Expenditures</b>	<b>1,343,325</b>	<b>994,450</b>	<b>35.1%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>-</b>	<b>19,341</b>	<b>-100.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>1,343,325</b>	<b>1,013,791</b>	<b>32.5%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 4,300,557</b>	<b>\$ 3,995,933</b>	<b>7.6%</b>

Plant Funds	FY 2019 Actuals as of July 31, 2018	FY 2018 Actuals as of July 31, 2017	Percentage Increase (Decrease)
<b>REVENUES AND TRANSFERS</b>			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	1,050,679	(187,788)	-659.5%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
<b>Total Revenues and Transfers</b>	<b>1,050,679</b>	<b>(187,788)</b>	<b>-659.5%</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>(62,804)</b>	<b>-100.0%</b>
<b>TOTAL AVAILABLE</b>	<b>1,050,679</b>	<b>(250,592)</b>	<b>-519.3%</b>
<b>EXPENDITURES</b>			
Capital Projects	-	(187,788)	-100.0%
Building Renewal	-	171	-100.0%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>(187,617)</b>	<b>-100.0%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>-</b>	<b>(187,617)</b>	<b>-100.0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 1,050,679</b>	<b>\$ (62,974)</b>	<b>-1768.4%</b>

Some revenues are reported on a seasonal basis or by semester and therefore may affect the increase/(decrease) to fund balance

## Northern New Mexico College

### Statement of Cash Flows

(Unaudited and Unadjusted)

July 31, 2018

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ (22,107)
Receipts from grants and contracts	(9,871)
Other receipts	-
Payments to or on behalf of employees	(712,215)
Payment to suppliers for goods and services	(498,058)
Receipts from Sales and Services	1,937
Payments for scholarships	-
Other Operating Revenue	90,922
Net cash (used) by operating activities	<u>(1,149,391)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	883,500
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>883,500</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	-
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>-</u>
Cash Flows from Investing Activities	
Investment Earnings	60,584
Net Cash provided by Investing Activities	<u>60,584</u>
Increase (Decrease) in Cash and Cash Equivalents	(205,307)
Cash and Cash Equivalents- beginning of year	2,682,173
Cash and Cash Equivalents- end of reporting period	<u>\$ 2,476,866</u>

## Northern New Mexico College

### Statement of Net Position (Unaudited and Unadjusted) August 31, 2018

<b>Assets</b>	
Current Assets:	
Cash and Cash Equivalents	2,217,968
Short-Term Investments	-
AR - Student	2,063,730
AR - Other than student	187,158
Inventories	238,418
Prepaid Expenses	70,710
Loans Receivable, net	122,839
Total Current Assets	<u>4,900,823</u>
Non-Current Assets	
Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	33,543,287
Total Non-Current Assets	<u>33,543,287</u>
<b>Total Assets</b>	<b><u>38,444,110</u></b>
<b>Deferred Outflows of Resources</b>	
Pension Related (6/30/17 balances)	10,232,788
<b>Total Deferred Outflows of Resources</b>	<b><u>10,232,788</u></b>
<b>Liabilities</b>	
Current Liabilities	
Accounts Payable	39,342
Other Accrued Liabilities	508,148
Deferred Income	103,117
LT Liabilities - Current Portion	-
Total Current Liabilities	<u>650,607</u>
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	136,900
Net Pension Liability	30,865,435
Total Non-Current Liabilities	<u>31,002,335</u>
<b>Total Liabilities</b>	<b><u>31,652,942</u></b>
<b>Deferred Inflows of Resources</b>	
Pension Related (6/30/17 balances)	2,523,457
<b>Total Deferred Inflows of Resources</b>	<b><u>2,523,457</u></b>
<b>Net Position</b>	
Invested in Capital Assets, net of Related Debt	33,543,287
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(109,534)
Federal Student Loans	-
Term Endowments	-
Capital Projects	-
Debt Service	-
Related Entity Activities	-
Unrestricted	
Unrestricted without NFP	1,990,350
Net Fiduciary Position	(21,789,852)
Total Unrestricted (includes 6/30/17 NFP)	<u>(19,799,502)</u>
<b>Total Net Position</b>	<b><u>13,634,252</u></b>

# Northern New Mexico College

## Summary of Operating and Plant Funds (Unadjusted and Unaudited) Fiscal Year 2019

Operating Funds	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2019 Actuals as of July 31, 2018	Percentage Earned/Spent
<b>REVENUES</b>				
Tuition & Misc Fees	\$ 3,732,074	\$ 3,732,074	\$ 2,254,975	60.4%
Federal Appropriations	-	-	-	-
State Appropriations	10,739,000	10,739,000	1,766,600	16.5%
Local Appropriations	-	-	-	-
Gifts, Grants & Contracts	6,906,223	6,906,223	448,083	6.5%
Endowment/Land & Perm Inc	163,525	163,525	65,964	40.3%
Sales & Services	706,716	706,716	2,137	0.3%
Other	160,789	160,789	90,922	56.5%
Total Revenue	22,408,327	22,408,327	4,628,681	20.7%
BEGINNING BALANCE	1,706,327	1,706,327	1,791,221	104.98%
TOTAL AVAILABLE	24,114,654	24,114,654	6,419,902	26.6%
<b>EXPENDITURES</b>				
Instruction & General	16,291,603	16,291,603	2,197,315	13.5%
Student Social & Cultural	87,865	87,865	9,615	10.9%
Research	-	-	-	100.0%
Public Service	591,110	591,110	50,588	8.6%
Internal Services	169,739	169,739	149,974	88.4%
Student Aid	4,554,146	4,554,146	14,372	0.3%
Auxiliary Enterprises	823,869	823,869	121,504	14.7%
Intercollegiate Athletics	506,025	506,025	81,669	16.1%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	23,024,357	23,024,357	2,625,037	11.4%
NET TRANSFERS OUT / (IN)	230,000	230,000	61,088	26.6%
TOTAL EXPENDITURES & TRANSFERS	23,254,357	23,254,357	2,686,125	11.6%
ENDING FUND BALANCE	\$ 860,297	\$ 860,297	\$ 3,733,777	

Plant Funds	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2019 Actuals as of July 31, 2018	Percentage Earned/Spent
<b>REVENUES AND TRANSFERS</b>				
Required Student Fees	-	-	-	-
Bond Proceeds	-	-	-	-
Gifts, Grants and Contracts	-	-	-	-
Interest Income	-	-	-	-
State Appropriation	\$ 1,050,679	\$ 1,050,679	-	0.0%
Debt Service Transfers	-	-	-	-
Other	-	-	-	-
Total Revenues and Transfers	1,050,679	1,050,679	-	0.0%
BEGINNING BALANCE	-	-	-	-
TOTAL AVAILABLE	1,050,679	1,050,679	-	0.0%
<b>EXPENDITURES</b>				
Capital Projects	1,050,679	1,050,679	3,208	0.3%
Building Renewal	230,000	230,000	5,487	2.4%
Internal Service Renewal/Replacement	-	-	-	-
Auxiliary Renewal/Replacement	-	-	-	-
Debt Retirement	-	-	-	-
Total Expenditures	1,280,679	1,280,679	8,695	0.7%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	-	0.0%
TOTAL EXPENDITURES & TRANSFERS	1,050,679	1,050,679	8,695	0.8%
ENDING FUND BALANCE	\$ -	\$ -	\$ (8,695)	

# Northern New Mexico College

## Comparison of Operating and Plant Funds (Unadjusted and Unaudited) Fiscal Year 2019 and 2018

Operating Funds	FY 2019 Actuals as of July 31, 2018	FY 2018 Actuals as of July 31, 2017	Percentage Increase (Decrease)
<b>REVENUES</b>			
Tuition & Misc Fees	\$ 2,254,975	\$ 2,033,171	10.9%
Federal Appropriations	-	-	
State Appropriations	1,766,600	1,739,600	1.6%
Local Appropriations	-	-	
Gifts, Grants & Contracts	448,083	467,336	-4.1%
Endowment/Land & Perm Inc	65,964	11,392	479.0%
Sales & Services	2,137	241,652	-99.1%
Other	90,922	62,190	46.2%
<b>Total Revenue</b>	<b>4,628,681</b>	<b>4,555,341</b>	<b>1.6%</b>
<b>BEGINNING BALANCE</b>	<b>1,791,221</b>	<b>1,718,244</b>	<b>4.2%</b>
<b>TOTAL AVAILABLE</b>	<b>6,419,902</b>	<b>6,273,585</b>	<b>2.3%</b>
<b>EXPENDITURES</b>			
Instruction & General	2,197,315	2,178,741	0.9%
Student Social & Cultural	9,615	11,106	-13.4%
Research	-	-	
Public Service	50,588	60,385	-16.2%
Internal Services	149,974	63,825	135.0%
Student Aid	14,372	1,800	698.4%
Auxiliary Enterprises	121,504	193,706	-37.3%
Intercollegiate Athletics	81,669	85,197	-4.1%
Independent Operations (NMDA)	-	-	
<b>Total Expenditures</b>	<b>2,625,037</b>	<b>2,594,760</b>	<b>1.2%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>61,088</b>	<b>-</b>	
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,686,125</b>	<b>2,594,760</b>	<b>3.5%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 3,733,777</b>	<b>\$ 3,678,825</b>	<b>1.5%</b>

Plant Funds	FY 2019 Actuals as of July 31, 2018	FY 2018 Actuals as of July 31, 2017	Percentage Increase (Decrease)
<b>REVENUES AND TRANSFERS</b>			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	-	187,788	-100.0%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
<b>Total Revenues and Transfers</b>	<b>-</b>	<b>187,788</b>	<b>-100.0%</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	
<b>TOTAL AVAILABLE</b>	<b>-</b>	<b>187,788</b>	<b>-100.0%</b>
<b>EXPENDITURES</b>			
Capital Projects	3,208	187,788	-98.3%
Building Renewal	5,487	8,088	-32.2%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
<b>Total Expenditures</b>	<b>8,695</b>	<b>195,876</b>	<b>-95.6%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>8,695</b>	<b>195,876</b>	<b>-95.6%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ (8,695)</b>	<b>\$ (8,088)</b>	<b>7.5%</b>

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

## Northern New Mexico College

Statement of Cash Flows  
*(Unaudited and Unadjusted)*  
 August 31, 2018

<b>Cash Flows from Operating Activities</b>	
Receipts from student tuition and fees	\$ 191,245
Receipts from grants and contracts	260,925
Other receipts	-
Payments to or on behalf of employees	(712,215)
Payment to suppliers for goods and services	(1,238,831)
Receipts from Sales and Services	2,137
Payments for scholarships	-
Other Operating Revenue	90,922
<b>Net cash (used) by operating activities</b>	<u><u>(1,405,817)</u></u>
<b>Cash Flows from Non-Capital Financing Activities</b>	
State Appropriations	1,766,600
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
<b>Net Cash provided (used) for non-capital financing activities</b>	<u><u>1,766,600</u></u>
<b>Cash Flows from Capital and Related Financing Activities</b>	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	-
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
<b>Net Cash provided (used) for capital financing activities</b>	<u><u>-</u></u>
<b>Cash Flows from Investing Activities</b>	
Investment Earnings	65,964
<b>Net Cash provided by Investing Activities</b>	<u><u>65,964</u></u>
Increase (Decrease) in Cash and Cash Equivalents	426,747
Cash and Cash Equivalents- beginning of year	1,791,221
<b>Cash and Cash Equivalents- end of reporting period</b>	<u><u>\$ 2,217,968</u></u>

Research & Public Service Project (RPSP) and other Funding Requests

FY 2020

Print, sign, and submit packet to NMHED per instructions by 9/14/18

Institution: Northern New Mexico College

Primary Contact

Name and Title: Ricky Bejarano, VP for Finance and Administration

Phone: 505-747-5050

[Ricky.Bejarano@NNMC.edu](mailto:Ricky.Bejarano@NNMC.edu)

Governing Board

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Institutional Rank (priority)

Program/Project Title

Request in FY 20

New Program (X)

1	Audit Recovery Support- (Expansion)	163,744.00	
2	Academic Program Evaluation- (New)	125,000.00	
3	Athletics (Continuing)	514,386.00	
4	Veterans Resource Center (Continuing)	116,900.00	
5	Science, Technology, Engineering and Math (Continuing)	137,300.00	
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19			
20			

Total Funding Request \$ **1,057,330.00** **0**

Please insert additional rows as necessary.



Research & Public Service Project (RPSP)

FY 2020

Fill and submit packet to NMHED per instructions by 9/14/18

Institution: Northern New Mexico College

Name/Title of Project: Audit Recovery Support

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

FY20

Funding \$ 163,744.00

If Previously Funded, Amount that was awarded in FY19 \$ -

Type of Project (X \_\_\_ **Research** \_\_\_ **Public Service** \_\_\_ **Academic** \_\_\_ **Athletics** \_\_\_ **Clinical** \_\_\_ **Economic Development** \_\_\_ **Other** **X** (Please explain in the space below)  
 increase internal control activities and business office functions based on recent financial and special audits

1 Number of years the project has received General Fund support: (Disregard if new program) 0

2 **Project Description/Executive Summary:**  
Audit Recovery - Northern New Mexico College (NNMC) has experienced tremendous challenges due to a lack of competent, qualified staff in the financial area as well as a lack of an appropriate internal control structure. This has resulted in the embezzlement of funds as well as disclaimed audits for 2016 and 2017. These resources will be utilized to enhance internal control and business operations structure. In essence, this project will establish a long-term sustainable structure to ensure quality financial management.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**  
The expansion will provide financial assistance needed to enhance internal control and accountability structure and operations as a result of financial and special audits.

4 **Program Mission (include population served, other demographic info):**  
These resources will provide the functional financial and business office support needed for fiscal operations of the college.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**  
Key measures: 1) reduction of the number of audit findings; 2) elimination of material weaknesses and significant deficiencies found by auditors; 3) production of accurate financial statements with an unmodified opinion; 4) enhanced reporting to federal and state oversight agencies; 5) timely reporting of fiscal activities.

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**  
NNMC's primary objective is timely financial audits with an unmodified opinions which will indicate success in NNMC's remediation efforts. The most significant challenge currently, is the lack of a sufficient number of qualified staff needed to support the financial and business operation functions. NNMC currently faces an inability to recruit qualified staff due to a lack of adequate funding.

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

The ability to produce audited financial statements timely impacts the statewide Comprehensive Annual Financial Report (i.e. CAFR). This report (CAFR) is used by bond rating entities and affects the amount of bond interest the State will pay.

8

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

No. No other sources are available.

9

Accomplishments / Highlights:

N/A

**Medical  
Projects**

1

How many graduates stay in Practice in New Mexico:

0

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

Institution: Northern New Mexico College

RPSP Project: Audit Recovery Support Total: **\$ 163,744.00**

Budget versus Actual	Budget FY19	Change	Request FY20	Comments
<b>Revenue and Transfers</b>				
Beginning Fund Balance		\$ -		
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 163,744.00	\$ 163,744.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ -	\$ 163,744.00	\$ 163,744.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
<b>Total Revenues</b>	\$ -	\$ 163,744.00	\$ 163,744.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
Faculty Salaries	FTE	\$ -		
Professional Salaries		\$ 116,800.00	\$ 116,800.00	
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
<b>Total All Salaries</b>	0	\$ 116,800.00	\$ 116,800.00	
Fringe Benefits		\$ 38,544.00	\$ 38,544.00	
Travel		\$ 2,200.00	\$ 2,200.00	
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ 6,200.00	\$ 6,200.00	
<b>Total Expenditures</b>	0	\$ 163,744.00	\$ 163,744.00	
<b>Ending Funding Balance</b>		\$ -	\$ -	

RPSO Objectives 1

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

Institution:  
 Northern New Mexico College

RPSO Project:  
 Audit Recovery Support

Total  
 \$ 163,744.00

	Target for FY 18	Actuals for FY 18	Targets for FY 19	Targets for FY 20	Comments - Demonstrate consistent improvement as a result of the awarded RPSOs, trends, etc.
1				Audit submitted by 11/1/2020 (timely)	
2				Removal of Disclaimer	
3				Removal of Disclaimer	
4				50% removal of Material Weaknesses	
5				50% reduction in findings overall	
6				3 new qualified accounting professionals	
7				100% retention	
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					

Add Additional lines as needed

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico  
 Timely submission of annual audit  
 Unmodified opinion on financial statements  
 UGG  
 Significant reduction of findings deemed Material Weakness  
 Significant reduction on findings deemed Significant Deficiency  
 Successful recruitment for vacant positions  
 Successful retention of professional staff

Audit submission has been delayed for the last several years. Due to the embezzlement of funds, lack of qualified staff and numerous audit findings, removal of disclaimer will take time. Funding is needed to hire adequate staff and expertise. The FYE 2017 audit resulted in 48 findings that will take time and human capital to cure.

## Research &amp; Public Service Project (RPSP)

FY 2020

Fill and submit packet to NMHED per instructions by 9/14/18

Institution: Northern New Mexico CollegeName/ Title  
of Project: Academic Programs EvaluationIndicate  
type **New**  **Continuing**  **Expansion**  **Final (Ending/Closing)** 

FY20

Funding \$ 125,000.00

If Previously Funded, Amount that was awarded in FY19

Type of Project (X  **Research**  **Public Service**  **Academic**  **Athletics**  **Clinical**  
 **Economic Development**  **Other**  (Please explain in the  
for type) space below)1 Number of years the project has received General Fund support:  
(Disregard if new program)

2 Project Description/Executive Summary:

Northern New Mexico College has never developed a valid, adequate instrument to calculate and analyze costs by student, college, department or program. This is crippling not only to Northern but to the entire region. Northern will implement an Academic Program Evaluation by contracting services with specialized companies to measure different relevant indicators that will assist Northern's administration to evaluate the programs that need to be offered to fulfill the job needs of the state and Rio Arriba County while making data informed decisions on what programs are no longer needed. This analysis will provide: a) the actual cost to offer academic programs and an accurate understanding of the revenue generated by course and by program, the direct costs by course and program, the indirect costs allocable to each program and the contribution margins by program; b) the actual demand signal in NM for the programs offered (or planning on being offered) by Northern; c) the actual compensation of all Northern graduates in the last recent years. These are indicators that the Legislative Finance Committee has requested from NNMC and we have been unable to provide due to the lack of internal capacity for such analysis.

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

This project budget (\$125,000) includes contractual services mainly with two specialized companies: a) Gray Associates (\$85,000.00) who will provide consulting services and a membership subscription to measure the actual demand of Northern Academic Programs and to do the economic analysis of academic programs at Northern; b) Equifax (\$16,000.00) will provide the report an analysis of Northern graduates in terms of their physical location (by years), industry in which they work, and compensation per year after graduation; c) Professional services (\$24,000.00 contractual) to assist the Institutional Research (IR) team and the finance team with internal data collections. Currently our IR office has only one staff member and this project will require 0.25 FTE for a year for the additional work.

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

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

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

The Program Evaluation will have the following objectives: a) To identify new programs that are needed by the State and not currently offered; b) To identifying existing programs for investment, growth, and potential suspension; c) To align programs with students, employer, and community needs; d) To develop a longitudinal compensation analysis for graduates (and even drop-outs) to evaluate the return of investment of Northern's programs in terms of academic achievement; e) To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.

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

N/A

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

This project will provide a third-party, unbiased, data-based real analysis of the cost to run programs at Northern and the alignment with state and community needs. It will also provide information on the compensation of the NM citizens who have graduated from Northern and their impact in terms of economic development for the region. This information is well-aligned with the Route 66 initiative in the state because it would provide the need analysis to realign the academic programs offerings with the job opportunities in the state, which will contribute to expand enrollment for those citizens who have not pursued Higher Education.

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

No, this is the first funding source that we have approached.

9 **Accomplishments / Highlights:**

This project will provide third-party unbiased information to evaluate the impact of Northern's programs.

**Medical  
Projects**

1 **How many graduates stay in Practice in New Mexico:**

0

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

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget FY19	Change	Request FY20	Comments
<b>Revenue and Transfers</b>				
Beginning Fund Balance	\$ -	\$ -	\$ -	
<b>Appropriations</b>				
Federal	\$ -	\$ -	\$ -	
State plus Tobacco Settlement Fund	\$ -	\$ 125,000.00	\$ 125,000.00	
Local	\$ -	\$ -	\$ -	
<b>Total Appropriations</b>	\$ -	\$ 125,000.00	\$ 125,000.00	
<b>Grants and Contracts</b>				
Federal	\$ -	\$ -	\$ -	
State	\$ -	\$ -	\$ -	
Local	\$ -	\$ -	\$ -	
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	
Land & Permanent Fund or Local Property Taxes	\$ -	\$ -	\$ -	
Tuition and Fees	\$ -	\$ -	\$ -	
Endowment	\$ -	\$ -	\$ -	
Sales and Services	\$ -	\$ -	\$ -	
Other Sources - Detail in Comments	\$ -	\$ -	\$ -	
<b>Total Revenues</b>	\$ -	\$ 125,000.00	\$ 125,000.00	
<b>Transfers (to) from</b>				
Instruction and General	\$ -	\$ -	\$ -	
Student Social and Cultural	\$ -	\$ -	\$ -	
Research	\$ -	\$ -	\$ -	
Public Service	\$ -	\$ -	\$ -	
Internal Service	\$ -	\$ -	\$ -	
Student Aid	\$ -	\$ -	\$ -	
Auxiliary Enterprises	\$ -	\$ -	\$ -	
Athletics	\$ -	\$ -	\$ -	
Independent Operations	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	
Renewal and Replacement	\$ -	\$ -	\$ -	
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
Faculty Salaries	FTE \$ -	FTE \$ -	FTE \$ -	
Professional Salaries	\$ -	\$ -	\$ -	
Other Staff Salaries	\$ -	\$ -	\$ -	
Student Salaries (GA/TA)	\$ -	\$ -	\$ -	
Other Salaries	\$ -	\$ -	\$ -	
<b>Total All Salaries</b>	5 \$ -	4 \$ -	9 \$ -	
Fringe Benefits	\$ -	\$ -	\$ -	
Travel	\$ -	\$ -	\$ -	
Utilities	\$ -	\$ -	\$ -	
Institutional Support Charges	\$ -	\$ 125,000.00	\$ 125,000.00	
Plant Operation and Maintenance Charges	\$ -	\$ -	\$ -	
Supplies and Expenses	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ -	\$ -	
Other Expenditures	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>	5 \$ -	4 \$ 125,000.00	9 \$ 125,000.00	
<b>Ending Funding Balance</b>	\$ -	\$ -	\$ -	

RSP-Objectives 1

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

Institution: Northern New Mexico College

RSPSP Project: Academic Programs Evaluation

Total \$ 125,000.00

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

	Target for FY 18	Actuals for FY 18	Targets for FY 19	Targets for FY 20	Comments - Demonstrate consistent improvement as a result of the awarded RSPSPs, trends, etc.
1	To identify new programs that are needed by the State and not currently offered;			100% of Academic Programs	Generate a scorecard that measures the state demand for each program at Northern and for potential new programs
2	To identifying existing programs for investment, growth, and potential suspension			100% of Academic Programs	Generate a scorecard that identifies what programs require investments for growth and what programs need to be suspended
3	To align programs with students, employer, and community needs			100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the regional employer needs
4	To develop a longitudinal compensation analysis for graduates (and even drop-outs) to evaluate the return of investment of Northern's programs in terms of academic achievement			95% of Graduates	Industry, location, and compensation information will be collected for at least 95% all graduates of Northern in recent years
5	To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.			100% of Academic Programs	Northern will determine the real cost value of each student credit hour and the cost of each academic program.
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Add Additional lines as needed



Research & Public Service Project (RPSP)

FY 2020

Fill and submit packet to NMHED per instructions by 9/14/18

Institution: Northern New Mexico College

Name/Title of Project: Athletics

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

FY20

Funding \$ 514,386.00

If Previously Funded, Amount that was awarded in FY19 \$ 352,100.00

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

1 Number of years the project has received General Fund support: (Disregard if new program) 11

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

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

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

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

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

6

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

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

7

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

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

8

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

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

9

Accomplishments / Highlights:

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

1

**How many graduates stay in Practice in New Mexico:**

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

Institution:

RPSP Project:  Total:

Budget verses Actual		Budget FY19	Change	Request FY20	Comments
<b>Revenue and Transfers</b>					
Beginning Fund Balance		\$ -	\$ -	\$ -	
<b>Appropriations</b>					
Federal			\$ -		
State plus Tobacco Settlement Fund		\$ 352,100.00	\$ 162,286.00	\$ 514,386.00	RPSP Request
Local			\$ -		
<b>Total Appropriations</b>		\$ 352,100.00	\$ 162,286.00	\$ 514,386.00	
<b>Grants and Contracts</b>					
Federal			\$ -		
State			\$ -		
Local			\$ -		
<b>Total Grants and Contracts</b>		\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>					
Land & Permanent Fund or Local Property Taxes					
Tuition and Fees		\$ 97,200.00	\$ -	\$ 97,200.00	Budgeted at FY18 Level
Endowment			\$ -		
Sales and Services		\$ 40,690.00	\$ -	\$ 40,690.00	Budgeted at FY18 Level
Other Sources - Detail in Comments		\$ 16,035.00	\$ -	\$ 16,035.00	Budgeted at FY18 Level
<b>Total Revenues</b>		\$ 506,025.00	\$ 162,286.00	\$ 668,311.00	
<b>Transfers (to) from</b>					
Instruction and General					
Student Social and Cultural			\$ -		
Research			\$ -		
Public Service			\$ -		
Internal Service			\$ -		
Student Aid			\$ -		
Auxiliary Enterprises			\$ -		
Athletics			\$ -		
Independent Operations			\$ -		
Capital Outlay			\$ -		
Renewal and Replacement			\$ -		
<b>Total Transfers</b>		\$ -	\$ -	\$ -	
<b>Expenses</b>					
Faculty Salaries	FTE	\$ -	\$ -	\$ -	
Professional Salaries		\$ 208,096.00	\$ -	\$ 208,096.00	
Other Staff Salaries		\$ 46,408.00	\$ -	\$ 46,408.00	
Student Salaries (GA/TA)			\$ -		
Other Salaries			\$ -		
<b>Total All Salaries</b>	5	\$ 254,504.00	\$ 15,496.00	\$ 270,000.00	
Fringe Benefits		\$ 71,486.00	\$ 9,170.00	\$ 80,656.00	
Travel		\$ 53,000.00	\$ -	\$ 53,000.00	
Utilities:			\$ -		
Institutional Support Charges		\$ 39,655.00	\$ -	\$ 39,655.00	
Plant Operation and Maintenance Charges			\$ -		
Supplies and Expenses		\$ 83,380.00	\$ 6,620.00	\$ 90,000.00	
Equipment		\$ 4,000.00	\$ 21,000.00	\$ 25,000.00	
Other Expenditures			\$ 110,000.00	\$ 110,000.00	Student Stipends/Scholarship
<b>Total Expenditures</b>	5	\$ 506,025.00	\$ 162,286.00	\$ 668,311.00	
<b>Ending Funding Balance</b>		\$ -	\$ -	\$ -	

RPS-Objectives 1

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

Institution: Northern New Mexico College

RPS Project: Athletics

Total  
 \$ 514,386.00

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

	Target for FY 18	Actuals for FY 18	Targets for FY 19	Targets for FY 20	Comments - Demonstrate consistent improvement as a result of the awarded RPS-SP, trends, etc.
1	7%	8%	10%	14%	Increase will replace funding lost in previous years based on budget alignment
2	80	84	90	112	10% increase due to additional funding
3	12%	10%	18%	32%	15% increase driven by new recruits
4	5%	3%	40%	45%	5% increase above current rate
5	55%	50%	53%	65%	15% above current retention rate
6	40%	41%	44%	48%	At or above institutional rate
7	70%	67%	70%	70%	The RPS-SP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
8	80%	72%	82%	82%	The RPS-SP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
9	100%	98%	100%	100%	RPS-SP continues to allow for students to compete in intercollegiate athletics, which requires athletes to be FT, BA or BS Degree Seeking students
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Add Additional lines as needed

Research & Public Service Project (RPSP)

FY 2020

Fill and submit packet to NMHED per instructions by 9/14/18

Institution: Northern New Mexico College

Name/Title of Project: Veterans Resource Center

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

FY20 Funding \$ 116,900.00  
 If Previously Funded, Amount that was awarded in FY19 \$ 116,900.00

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

1 Number of years the project has received General Fund support: (Disregard if new program) 5

2 **Project Description/Executive Summary:**  
 Northern New Mexico College is a regional comprehensive college offering bachelor's, associate degrees and certificates, located in Española and El Rito, New Mexico. Northern primarily serves rural communities from within a 40-mile radius of its main campus in Española, New Mexico, including eight Native American pueblos, in one of the most underserved regions in the state. The NNMC VRC provides a safe space for our veteran students to receive peer networking support services and resources to improve their successful integration into educational society. We provide an environment where veterans can go to deescalate, decompress, network and socialize with other veterans. NNMC is proud to announce that we have doubled our student veteran population in the last 12

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

4 **Program Mission (include population served, other demographic info):**  
 The Mission of the NNMC VRC is to serve Veterans and Dependents of Northern New Mexico through exemplary education resource coordination.

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

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

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

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

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

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

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

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

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

9 Accomplishments / Highlights:

**Key Indicators of Success**

- The VRC is a Center of Excellence for Veteran Students transitioning from the military to school, fostering academic success and credential attainment.
- The VRC adheres to a process that facilitates a Veteran's transition from military life to civilian life.
- The VRC works with the Small Business Administration to identify business opportunities for Veterans.
- The VRC serves as a protector of our Veterans with disabilities by providing them a safe space to learn.
- The VRC is steadfast in developing a program that links Veterans together in order to foster better communications and relief for Veterans who are facing challenges they do not know how to overcome.
- The VRC works with organizations/individuals that are leading the charge on Veterans Wellness.

Medical Projects

1

How many graduates stay in Practice in New Mexico:

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

Institution: Northern New Mexico College

RPSP Project: Veterans Resource Center Total: **\$ 116,900.00**

Budget versus Actual	Budget FY19	Change	Request FY20	Comments
<b>Revenue and Transfers</b>				
Beginning Fund Balance		\$ -		
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 116,900.00	\$ -	\$ 116,900.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 116,900.00	\$ -	\$ 116,900.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
<b>Total Revenues</b>	\$ 116,900.00	\$ -	\$ 116,900.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
Faculty Salaries	FTE	\$ -	FTE	
Professional Salaries	\$ 63,162.00	\$ -	\$ 63,162.00	
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
<b>Total All Salaries</b>	0 \$ 63,162.00	0 \$ -	0 \$ 63,162.00	
Fringe Benefits	\$ 18,945.00	\$ -	\$ 18,945.00	
Travel	\$ 4,646.00	\$ -	\$ 4,646.00	
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses	\$ 4,348.00	\$ -	\$ 4,348.00	
Equipment		\$ -		
Other Expenditures	\$ 25,799.00	\$ -	\$ 25,799.00	
<b>Total Expenditures</b>	0 \$ 116,900.00	0 \$ -	0 \$ 116,900.00	
<b>Ending Funding Balance</b>	\$ -	\$ -	\$ -	



RFPSP Objectives 1

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

Institution: Northern New Mexico College

RFPSP Project: Veterans Resource Center

Total  
\$ 116,900.00

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

	Target for FY 18	Actuals for FY 18	Targets for FY 19	Targets for FY 20	Comments - Demonstrate consistent improvement as a result of the awarded RFPSPs, trends, etc.
1					Provide targeted academic advisement in order to ensure successful program completion.
2					Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.
3					Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.
4					Provide accurate and timely benefit certification in order to ensure that our Veterans receive their payments on time.
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Add Additional lines as needed

Research & Public Service Project (RPSP)

FY 2020

Fill and submit packet to NMHED per instructions by 9/14/18

Institution: Northern New Mexico College

Name/Title of Project: Science, Technology, Engineering, and Math

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

FY20 Funding \$ 137,300.00

If Previously Funded, Amount that was awarded in FY19 \$ 137,300.00

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

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

2 Project Description/Executive Summary:

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

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

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

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

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

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

9 Accomplishments / Highlights:

1

How many graduates stay in Practice in New Mexico:

0

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

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget FY19	Change	Request FY20	Comments
<b>Revenue and Transfers</b>				
Beginning Fund Balance		\$ -		
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 137,300.00	\$ -	\$ 137,300.00	based on increased need
Local		\$ -		
<b>Total Appropriations</b>	\$ 137,300.00	\$ -	\$ 137,300.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
<b>Total Revenues</b>	\$ 137,300.00	\$ -	\$ 137,300.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
Faculty Salaries	FTE			
Professional Salaries		\$ -		
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
<b>Total All Salaries</b>	0	\$ -	0	\$ -
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
<b>Total Expenditures</b>	0	\$ 137,300.00	0	\$ 137,300.00
Ending Funding Balance		\$ -		\$ -

Pass through funds

RPSF-Objectives 1

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

Institution:

Northern New Mexico College

RPSF Project:

Science, Technology, Engineering, and Math

Total

150,000.00

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

	Target for FY 18	Actuals for FY 18	Targets for FY 19	Targets for FY 20	Comments - Demonstrate consistent improvement as a result of the awarded RPSFs, trends, etc.
1	To obtain an appropriation in FY18 at \$146,000.00	137,300.00	137,300.00	137,300.00	The appropriation began at \$150,000.00 in FY14 and has since decreased.
2	To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields	To support the Stem Initiatives incurred by Caf6 Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Caf6 Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Caf6 Scientific, a science educational resource partner	Appropriation began at \$150,000.00 in FY14 and has continually decreased; however the need for students in the STEM field has increased.
3	To continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in sciences, technology, engineering and mathematics				
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Add Additional lines as needed

NORTHERN NEW MEXICO COLLEGE  
REPORT OF ACTUALS  
FY18 (2017-2018)



NORTHERN New Mexico College

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

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUES						
Exh 2	13,505,770	2,373,985	13,591,260	2,222,757	13,630,884	1,814,433
Exh 15	68,779	-	83,997	-	88,225	-
Exh 16	-	-	-	-	-	-
Exh 17	550,552	-	455,549	21,906	445,591	21,981
Exh 18	435,400	-	469,231	-	479,425	-
Exh 19	-	4,444,883	-	4,745,886	-	4,402,423
Exh 20	620,655	-	600,310	-	624,958	-
Exh 21	402,144	-	387,116	-	412,044	-
<b>Subtotal Current Funds</b>	<b>15,583,300</b>	<b>6,818,868</b>	<b>15,597,463</b>	<b>6,990,549</b>	<b>15,661,128</b>	<b>6,238,738</b>
Exh I	914,679	-	599,416	-	581,869	-
Exh II	-	-	-	-	-	-
<b>Subtotal Plant Funds</b>	<b>914,679</b>	<b>-</b>	<b>599,416</b>	<b>-</b>	<b>581,869</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>16,497,979</b>	<b>6,818,868</b>	<b>16,196,879</b>	<b>6,990,549</b>	<b>16,262,997</b>	<b>6,238,738</b>
BEGINNING BALANCES						
Exh 2	670,741	-	2,297,862	-	2,297,862	-
Exh 15	-	-	-	-	-	-
Exh 16	-	-	-	-	-	-
Exh 17	110,567	-	103,623	-	103,623	-
Exh 18	-	-	-	-	-	-
Exh 19	-	-	-	-	-	-
Exh 20	-	-	(685,984)	-	-	-
Exh 21	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>781,308</b>	<b>-</b>	<b>1,735,501</b>	<b>-</b>	<b>2,401,485</b>	<b>-</b>
Exh I	-	-	-	-	-	-
Exh II	-	-	-	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>781,308</b>	<b>-</b>	<b>1,735,501</b>	<b>-</b>	<b>2,401,485</b>	<b>-</b>



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

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted FTE	Restricted Amount	FTE	Unrestricted Amount	Restricted Amount	FTE	Unrestricted Amount	Restricted Amount	FTE
<b>AVAILABLE</b>									
Instruction and General	Exh 2	14,176,511	-	15,899,122	2,222,757	-	15,928,746	1,814,433	-
Student Social and Cultural	Exh 15	68,779	-	83,937	-	-	88,225	-	-
Research	Exh 16	-	-	-	-	-	-	-	-
Public Service	Exh 17	661,119	-	559,172	21,906	-	549,214	21,881	-
Internal Service Dept.	Exh 18	435,400	-	469,231	-	-	479,425	-	-
Student Financial Aid	Exh 19	-	-	-	4,745,886	-	-	4,402,423	-
Auxiliary Enterprises	Exh 20	620,555	-	(85,674)	-	-	624,958	-	-
Intercollegiate Athletics	Exh 21	402,144	-	397,116	-	-	412,044	-	-
<b>Subtotal Current Funds</b>		16,364,608	-	17,332,964	6,990,549	-	18,082,612	6,238,738	-
Capital Outlay	Exh I	914,679	-	599,416	-	-	581,869	-	-
Renewals & Replacements	Exh II	-	-	-	-	-	-	-	-
<b>Subtotal Plant Funds</b>		914,679	-	599,416	-	-	581,869	-	-
<b>TOTAL AVAILABLE EXPENDITURES</b>		17,279,287	-	17,932,380	6,990,549	-	18,664,482	6,238,738	-
Instruction and General	Exh 10	13,787,765	15.02	2,263,078	11.72	2,063,926	12,922,009	1,807,614	1.72
Student Social and Cultural	Exh 15	87,880	-	98,967	-	-	91,746	-	-
Research	Exh 16	-	-	-	-	-	-	-	-
Public Service	Exh 17	574,306	4.30	470,328	-	21,906	571,788	-	-
Internal Service Dept.	Exh 18	169,739	9.00	246,908	-	-	145,548	1,649	-
Student Financial Aid	Exh 19	60,000	-	60,000	-	4,775,346	182,226	4,419,883	-
Auxiliary Enterprises	Exh 20	859,053	6.50	818,857	-	-	824,150	2,889	-
Intercollegiate Athletics	Exh 21	676,712	5.00	671,664	-	-	553,480	6,635	-
<b>Subtotal Current Funds</b>		16,215,455	15.02	15,491,826	11.72	6,861,178	15,290,949	6,238,671	11.72
Capital Outlay	Exh I	914,679	-	633,598	-	-	616,052	-	-
Renewals & Replacements	Exh II	230,000	-	230,000	-	-	156,011	-	-
<b>Subtotal Plant Funds</b>		1,144,679	-	863,598	-	-	772,063	-	-
<b>TOTAL EXPENDITURES</b>		17,360,134	15.02	16,355,424	11.72	6,861,178	16,063,011	6,238,671	11.72

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
<b>NET TRANSFERS IN(OUT)</b>						
Instruction and General Exh 2	(499,314)	(110,907)	(1,189,203)	(158,831)	(311,176)	(92,042)
Student Services Exh 12	-	-	-	-	-	(29,895)
Student Social and Cultural Exh 15	19,101	-	15,000	-	10,879	-
Research Exh 16	-	-	-	-	-	-
Public Service Exh 17	23,754	-	23,754	-	23,754	-
Internal Service Dept. Exh 18	(265,661)	-	(222,323)	-	(313,723)	1,649
Student Financial Aid Exh 19	60,000	30,060	60,000	29,460	182,226	30,060
Auxiliary Enterprises Exh 20	238,398	-	903,393	-	157,114	2,889
Intercollegiate Athletics Exh 21	274,568	-	274,568	-	141,436	6,635
	(149,154)	(80,847)	(134,811)	(129,371)	(109,490)	(80,704)
Capital Outlay Exh I	-	-	34,182	-	34,182	-
Renewals & Replacements Exh II	230,000	-	230,000	-	156,011	-
	230,000	-	284,182	-	190,193	-
	80,846	(80,847)	129,371	(129,371)	80,704	(80,704)
<b>Subtotal Current Funds</b>						
Instruction and General Exh 10	(110,568)	(0)	1,574,867	-	2,695,861	(85,223)
Student Social and Cultural Exh 15	-	-	-	-	7,358	-
Research Exh 16	-	-	-	-	-	-
Public Service Exh 17	110,567	-	112,598	-	1,179	21,881
Internal Service Dept. Exh 18	-	-	-	-	20,154	-
Student Financial Aid Exh 19	-	-	-	-	-	12,600
Auxiliary Enterprises Exh 20	-	-	18,862	-	(42,079)	-
Intercollegiate Athletics Exh 21	-	-	-	-	-	-
	(1)	(0)	1,706,327	-	2,682,173	(50,742)
Capital Outlay Exh I	-	-	-	-	-	-
Renewals & Replacements Exh II	-	-	-	-	0	-
	(1)	(0)	1,706,327	-	2,682,173	(50,742)
	17,279,287	6,818,868	17,932,360	6,990,549	18,664,481	6,269,633
<b>&amp; ENDING BALANCE</b>						
<b>Subtotal Plant Funds</b>						
<b>TOTAL ENDING BALANCES</b>						
<b>TOTAL EXPENDITURES, TRANSFERS</b>						

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 1A\_DETAIL OF I&G TRANSFERS

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE
<b>TRANSFERS IN</b>									
Instruction and General	658,027	-	-	678,762	-	-	680,467	-	46,765
Student Services	-	48,648	-	-	48,648	-	-	-	-
Institutional Support	-	-	-	-	-	-	7,163	-	-
Student Social and Cultural	19,101	-	-	15,000	-	-	10,879	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	23,754	-	-	23,754	-	-	23,754	-	-
Internal Service Dept.	169,739	-	-	168,684	-	-	129,432	-	1,649
Student Financial Aid	60,000	30,060	-	60,000	30,060	-	182,226	-	30,660
Auxiliary Enterprises	238,398	-	-	904,180	-	-	157,901	-	2,889
Intercollegiate Athletics	274,568	-	-	274,568	-	-	141,436	-	6,635
<b>Subtotal Current Funds</b>	<b>1,443,587</b>	<b>78,708</b>	<b>-</b>	<b>2,124,948</b>	<b>78,708</b>	<b>-</b>	<b>1,333,258</b>	<b>-</b>	<b>88,598</b>
Capital Outlay	-	-	-	34,182	-	-	34,182	-	-
Renewals & Replacements	230,000	-	-	230,000	-	-	156,011	-	-
<b>Subtotal Plant Funds</b>	<b>230,000</b>	<b>-</b>	<b>-</b>	<b>264,182</b>	<b>-</b>	<b>-</b>	<b>190,193</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSFERS IN</b>	<b>1,673,587</b>	<b>78,708</b>	<b>-</b>	<b>2,389,130</b>	<b>78,708</b>	<b>-</b>	<b>1,523,451</b>	<b>-</b>	<b>88,598</b>

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE
<b>TRANSFERS OUT</b>									
Instruction and General	(1,157,341)	(159,555)	-	(1,867,965)	(207,479)	-	(991,643)	(138,807)	-
Institutional Support	-	-	-	-	-	-	(7,163)	-	-
Student Services	-	-	-	-	-	-	-	(29,895)	-
Student Social and Cultural	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Internal Service Dept.	(435,400)	-	-	(391,007)	-	-	(443,155)	-	-
Student Financial Aid	-	-	-	-	(600)	-	-	(600)	-
Auxiliary Enterprises	-	-	-	(787)	-	-	(787)	-	-
Intercollegiate Athletics	-	-	-	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>(1,592,741)</b>	<b>(159,555)</b>	<b>-</b>	<b>(2,259,759)</b>	<b>(208,079)</b>	<b>-</b>	<b>(1,442,748)</b>	<b>(169,302)</b>	<b>-</b>
Capital Outlay	-	-	-	-	-	-	-	-	-
Renewals & Replacements	-	-	-	-	-	-	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

NORTHERN NEW MEXICO COLLEGE  
 EXHIBIT 1A\_DETAIL OF I&G TRANSFERS

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

TOTAL TRANSFERS OUT  
 NET TRANSFERS (Totals only)

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 1A\_DETAIL OF I&G TRANSFERS

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

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

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted Amount	FTE	Restricted Amount	Unrestricted Amount	FTE	Restricted Amount	Unrestricted Amount	FTE	Restricted Amount
<b>REVENUE:</b>									
Tuition and Fees	3,324,519	-	-	3,386,474	-	-	3,395,882	-	-
Federal Gov't Appropriations	9,939,900	-	-	9,939,900	-	-	9,939,900	-	-
Local Gov't Appropriations	3,075	-	2,105,156	3,115	-	1,914,791	3,115	-	1,563,006
Federal Gov't Grants/Contracts	-	-	174,700	-	-	213,396	-	-	203,771
State Gov't Grants/Contracts	-	-	-	-	-	-	-	-	-
Local Gov't Grants/Contracts	-	-	94,129	-	-	94,570	-	-	47,656
Private Gifts/Grants/Contracts	163,525	-	-	165,263	-	-	189,393	-	-
Endowment/Land/Perm Fund	435	-	-	1,808	-	-	2,143	-	-
Sales and Services	74,316	-	-	94,700	-	-	100,451	-	-
Other Sources	13,505,770	-	2,373,985	13,591,260	-	2,222,757	13,630,884	-	1,814,433
<b>TOTAL REVENUE</b>	<b>14,176,511</b>		<b>2,373,985</b>	<b>15,889,122</b>		<b>2,222,757</b>	<b>15,928,746</b>		<b>1,814,433</b>
<b>BEGINNING BALANCE</b>									
<b>TOTAL AVAILABLE</b>									
<b>EXPENDITURES:</b>									
Instruction	70.72	12.81	1,621,478	4,888,569	11.02	1,371,780	4,966,244	11.02	1,162,614
Academic Support	13.00	0.20	8,970	1,178,306	-	7,637	1,173,757	-	15,240
Student Services	16.70	-	608,110	1,178,386	-	633,498	1,093,039	-	606,871
Institutional Support	39.49	2.01	24,521	4,002,897	0.70	26,011	3,856,313	0.70	15,710
Oper & Maint of Plant	24.75	-	-	1,876,894	-	25,000	1,832,656	-	7,180
<b>TOTAL EXPENDITURES</b>	<b>164.66</b>	<b>15.02</b>	<b>2,263,078</b>	<b>13,125,052</b>	<b>11.72</b>	<b>2,063,926</b>	<b>12,922,009</b>	<b>11.72</b>	<b>1,807,614</b>
TRANSFERS									
Transfers In	658,027	-	48,648	678,762	-	48,648	680,467	-	46,765
Transfers (Out)	(1,157,341)	-	(159,555)	(1,867,965)	-	(207,479)	(991,643)	-	(138,807)
<b>TOTAL TRANSFERS</b>	<b>(499,314)</b>		<b>(110,907)</b>	<b>(1,189,203)</b>		<b>(158,831)</b>	<b>(311,176)</b>		<b>(92,042)</b>
<b>ENDING BALANCE</b>									
<b>TOTAL EXPENDITURES, TRANSFERS</b>	<b>(110,566)</b>		<b>(0)</b>	<b>1,574,867</b>		<b>-</b>	<b>2,695,561</b>		<b>(85,223)</b>
<b>&amp; ENDING BALANCE</b>	<b>14,176,511</b>		<b>2,373,985</b>	<b>15,889,122</b>		<b>2,222,757</b>	<b>15,928,746</b>		<b>1,814,433</b>

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 3\_TUITION AND FEES

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
TUITION AND FEES						
Tuition and Fees						
TOTAL TUITION AND FEES						
Revenue Type						
Tuition Resident						
Tuition Non-Resident						
Fees						
Other Revenue						
Total Revenue						

TUITION AND FEES  
Tuition and Fees  
TOTAL TUITION AND FEES

Revenue Type  
Tuition Resident  
Tuition Non-Resident  
Fees  
Other Revenue  
Total Revenue

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

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



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

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

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

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

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

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

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

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

Northern New Mexico College

EXHIBIT 9\_OTHER SOURCES OF REVENUE for I & G

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

OTHER SOURCES

Other

TOTAL OTHER SOURCES

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 10\_EXPENDITURES FOR INSTRUCTION

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals							
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted						
	FTE	Amount	FTE	Amount	FTE	Amount						
<b>EXPENDITURES</b>												
Total by program												
General Academic Instruction 101	66.22	5,127,422	4.24	927,266	64.10	4,593,453	2.45	680,244	64.10	4,677,264	2.45	507,896
Vocation-Technical Instructor 102	2.00	111,014	-	61,627	2.00	111,007	-	80,383	2.00	115,234	-	78,975
Other 105	2.50	191,541	8.57	632,585	2.50	184,109	8.57	611,153	2.50	173,746	8.57	575,742
<b>TOTAL EXPENDITURES</b>	<b>70.72</b>	<b>5,429,977</b>	<b>12.81</b>	<b>1,621,478</b>	<b>68.60</b>	<b>4,888,569</b>	<b>11.02</b>	<b>1,371,780</b>	<b>68.60</b>	<b>4,966,244</b>	<b>11.02</b>	<b>1,162,614</b>

**Program 101**

11000	VP of Finance and Admin	1022	-	-	-	-	-	-	-	-	-	-	-
11000	Provost Unallocated	1077	-	-	-	-	-	-	-	27,901	-	-	-
11000	Human Resources (Workers'	1022	-	-	-	2,478	-	-	-	1,423	-	-	-
11000	Work Study	2011	-	-	-	-	-	-	-	-	-	-	-
11000	Art	2052	2.82	208,237	2.82	195,045	-	-	2.82	194,571	-	-	-
11000	Film & Digital Media Arts	2053	1.32	82,059	1.32	79,853	-	-	1.32	85,300	-	-	-
11000	Music	2054	1.43	108,975	1.43	100,453	-	-	1.43	93,894	-	-	-
11000	Language & Letters	2111	5.91	487,695	6.33	513,073	-	-	6.33	545,725	-	-	-
11000	Tricker Literary Journal	2114	-	37	-	296	-	-	-	59	-	-	-
11000	Humanities & Social Science	2131	6.81	450,075	6.81	388,010	-	-	6.81	441,213	-	-	-
11000	Northern Pueblos Institute	2132	-	-	-	-	-	-	-	1	-	-	-
11000	Health, Phys Ed & Recreation	2148	0.32	21,530	0.32	24,220	-	-	0.32	21,916	-	-	-
11000	Math & Physical Science	2212	5.95	440,016	5.95	427,129	-	-	5.95	455,585	-	-	-
11000	Biology & Chemistry	2263	6.47	533,575	6.47	502,046	-	-	6.47	544,933	-	-	-
11000	Environmental Science	2268	2.58	194,159	2.58	120,574	-	-	2.58	114,607	-	-	-
11000	Engineering	2355	6.80	599,908	6.80	458,130	-	-	6.80	448,842	-	-	-
11000	Health Sciences	2421	0.54	22,286	0.54	20,843	-	-	0.54	19,288	-	-	-
11000	Nursing-Associates Degree	2431	8.20	655,897	8.20	597,805	-	-	8.20	610,450	-	-	-
11000	BS in Nursing	2432	1.05	104,891	1.05	103,431	-	-	1.05	101,866	-	-	-
11000	Teacher Education	2511	5.65	357,051	4.65	310,204	-	-	4.65	310,158	-	-	-
11000	Business Education	2571	5.85	468,412	5.85	308,980	-	-	5.85	284,033	-	-	-
11000	Construction Trades	2618	0.54	37,672	-	6,660	-	-	-	4,662	-	-	-
11000	Canal Seis	4208	1.25	79,256	0.25	15,750	-	-	0.25	15,719	-	-	-
11011	Nursing - Associates Degree	2431	1.00	149,830	1.00	165,105	-	-	1.00	145,129	-	-	-
11011	BS in Nursing	2432	1.00	83,170	1.00	67,794	-	-	1.00	56,716	-	-	-
11012	Language & Letters	2111	-	14	-	214	-	-	-	-	-	-	-
11012	Trickster Literary Journal	2114	-	1,026	-	7,065	-	-	-	5,741	-	-	-
11012	Humanities & Social Science	2131	-	656	-	656	-	-	-	414	-	-	-
11012	Math & Physical Science	2212	-	4,295	-	3,214	-	-	-	1,205	-	-	-
11012	Biology & Chemistry	2263	-	2,475	-	2,227	-	-	-	24,397	-	-	-
11012	Engineering	2355	-	25,471	-	38,003	-	-	-	34	-	-	-
11012	Nursing - Associates Degree	2431	-	750	-	750	-	-	-	-	-	-	-
11012	Teacher Education	2511	-	1,156	-	911	-	-	-	-	-	-	-
11012	Business Education	2571	-	114,672	-	112,566	-	-	-	115,557	-	-	-
11013	Continuing Education	2653	0.73	-	0.73	-	-	-	0.73	-	-	-	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 10\_EXPENDITURES FOR INSTRUCTION

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
11303 Engineering						
11303 Nursing - Associates Degree	2355					
11303 Nursing - BS in Nursing	2431		4,868		860	
40103 Biology & Chemistry			2,396		2,396	
40104 Engineering			2,670		2,670	
40106 Math & Physical Science	0.20	19,126		7,610	0.20	3,356
40106 Biology & Chemistry	0.44	193,782		16,062	0.43	17,666
40106 Dean-College of Arts & Scienc	0.16	18,138		27,661	0.16	22,017
40108 Human Resources (Workens' 1088	0.42	19,988		33,609		26,800
40108 Engineering	0.84	18,290		13,305		10,860
40108 Environmental Science				19		19
40110 Biology & Chemistry	0.68	50,511		47,430	0.16	47,430
40110 Human Resources (Workens' 1088	1.00	31,990		32,626	1.00	16,756
40111 Engineering				53,335		41,453
40112 Human Resources (Workens' 1088	0.50	269,388		21		16
40112 Engineering				139,044	0.50	119,710
40113 Human Resources (Workens' 1088				25		19
40113 Engineering				79,187		58,018
40114 Environmental Science				9,272		6,159
40115 Human Resources (Workens' 1088						4
40115 Biology & Chemistry				18,805		16,004
40116 Engineering				9,914		9,913
40117 Business Education				59,874		7,608
40118 Engineering				17,550		
41101 Human Resources (Workens' 1088				171		95
41118 Math & Physical Science		4,500				1,735
41144 Santa Fe Community College				978		977
41144 Title V-JNM Taos				4,953		4,953
41144 VP for Advancement				67,449		67,448
41170 Math & Physical Science		20,000		2,690		2,688
41211 Math & Physical Science				84		46
41433 Biology & Chemistry						
41449 Engineering		9,616				
41455 Biology & Chemistry		1,500				
41457 Environmental Science		7,800		7,567		236
41458 Environmental Science		10,000				
41459 Film & digital Media Arts		32,548		17,603		14,026
41460 Engineering		28,778				
41461 Arts		2,250		9,400		9,399
425XX Work Study				4,000		
101 Total	66.22	5,127,422	4.24	927,266	64.10	680,244
				4,593,453	2.45	4,677,264
					2.45	507,896
Program 102						
11000 Barbering & Cosmetology	2.00	111,014	2.00	111,007	2.00	115,234
41191 Business Education				7,697		

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 10\_EXPENDITURES FOR INSTRUCTION

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
41193 Engineering	-	-	-	-	-	-
41193 Business Education	-	-	-	-	-	-
102 Total	2.00	111,014	2.00	111,007	2.00	115,234
2355	-	36,712	-	42,555	-	40,005
2571	-	17,218	-	37,828	-	38,971
105 Total	2.50	191,541	2.50	184,109	2.50	173,746
Program 105						
11000 Summer Session Instruction	1.50	94,359	1.50	88,577	1.50	73,823
11000 Distance Education	1.00	97,182	1.00	95,532	1.00	98,663
41101 High School Equivalency	-	-	-	-	-	-
41181 High School Equivalency	5.10	432,918	5.10	400,977	5.10	368,668
41181 Adult Education	-	-	-	-	-	-
41211 Adult Education	1.47	74,667	1.47	78,336	1.47	77,812
41212 Adult Education	2.00	123,500	-	-	-	-
41223 Adult Education	-	1,500	-	-	-	566
105 Total	2.50	191,541	2.50	184,109	2.50	173,746
2811	-	-	-	131,840	-	14,448
2811	-	-	-	611,153	-	575,742



	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals							
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted						
	FTE	Amount	FTE	Amount	FTE	Amount						
Compensation	70.72	4,619,698	12.81	747,813	68.60	4,052,214	11.02	862,288	68.60	4,143,068	11.02	753,322
Equipment	-	57,945	-	49,804	-	104,809	-	158,083	-	98,701	-	154,317
Travel	-	16,100	-	72,618	-	11,772	-	44,437	-	29,545	-	41,927
Other	-	736,235	-	751,243	-	719,774	-	306,972	-	694,931	-	253,048
<b>Total</b>	<b>70.72</b>	<b>5,429,978</b>	<b>12.81</b>	<b>1,621,478</b>	<b>68.60</b>	<b>4,888,569</b>	<b>11.02</b>	<b>1,371,780</b>	<b>68.60</b>	<b>4,966,244</b>	<b>11.02</b>	<b>1,162,614</b>
<b>11000 VP for Finance and Admin-Unallocated 1022</b>												
Compensation	-	(107,824)	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>(107,824)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11000 VP for Finance and Admin-Unallocated 1077</b>												
Compensation	-	-	-	-	-	-	-	-	-	27,901	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,901</b>	<b>-</b>	<b>-</b>
<b>11000 Human Resources (Workmen's Comp/Uner 1088</b>												
Compensation	-	-	-	-	-	2,478	-	-	-	-	1,423	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,423</b>	<b>-</b>
<b>11000 Work Study 2011</b>												
Compensation	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11000 Arts 2052</b>												
Compensation	2.82	174,324	-	-	2.82	160,597	-	-	2.82	161,147	-	-
Equipment	-	500	-	-	-	-	-	-	-	18	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	33,413	-	-	-	34,448	-	-	-	33,406	-	-
<b>Total</b>	<b>2.82</b>	<b>208,237</b>	<b>-</b>	<b>-</b>	<b>2.82</b>	<b>195,045</b>	<b>-</b>	<b>-</b>	<b>2.82</b>	<b>194,571</b>	<b>-</b>	<b>-</b>
<b>11000 Film &amp; Digital Media Arts 2053</b>												
Compensation	1.32	71,107	-	-	1.32	68,901	-	-	1.32	74,348	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	10,952	-	-	-	10,952	-	-	-	10,952	-	-

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount
<b>2054</b>						
<b>11000 Music</b>						
Total	1.32	82,059	1.32	79,853	1.32	85,300
Compensation	1.43	90,502	1.43	84,214	1.43	79,541
Equipment						1,198
Travel		1,500		766		366
Other		16,973		14,275		12,790
Total	1.43	108,975	1.43	100,453	1.43	93,894
<b>2111</b>						
<b>11000 Language &amp; Letters</b>						
Compensation	5.91	428,382	6.33	458,805	6.33	486,420
Equipment						
Travel						
Other		59,313		54,268		59,305
Total	5.91	487,695	6.33	513,073	6.33	545,725
<b>2114</b>						
<b>11000 Tricker Literary Journal</b>						
Compensation						
Equipment						
Travel						
Other	37			236		59
Total	37			236		59
<b>2131</b>						
<b>11000 Humanities &amp; Social Science</b>						
Compensation	6.81	395,954	6.81	361,998	6.81	387,110
Equipment						
Travel						
Other		54,121		36,012		54,104
Total	6.81	450,075	6.81	398,010	6.81	441,213
<b>2132</b>						
<b>11000 Northern Pueblos Institute</b>						
Compensation						
Equipment						
Travel						
Other						1
Total						1
<b>2148</b>						
<b>11003 Health, Phys Ed &amp; Recreation</b>						
Compensation	0.32	16,496	0.32	19,185	0.32	17,992
Equipment						
Travel						
Other		5,034		5,035		3,924
Total	0.32	21,530	0.32	24,220	0.32	21,916
<b>2212</b>						
<b>11000 Math &amp; Physical Science</b>						
Compensation	5.95	392,605	5.95	388,690	5.95	404,708
Equipment				3,500		3,532
Travel		150		46		125
Other		47,261		34,893		47,220

	Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	FTE	Amount	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Amount	Unrestricted	Restricted
<b>2263</b>										
2263	5.95	440,016	5.95	427,129	5.95	455,585	-	-	-	-
11000 Biology & Chemistry										
Compensation	6.47	460,147	6.47	429,017	6.47	469,778	-	-	-	-
Equipment		300		2,720		2,620				
Travel						5,820				
Other		73,129		70,309		66,715				
Total	6.47	533,576	6.47	502,046	6.47	544,933	-	-	-	-
<b>2268</b>										
2268	2.58	172,000	2.58	99,765	2.58	93,979	-	-	-	-
11000 Environmental Science										
Compensation										
Equipment										
Travel										
Other		22,159		21,809		20,628				
Total	2.58	194,159	2.58	120,574	2.58	114,607	-	-	-	-
<b>2355</b>										
2355	6.80	535,021	6.80	391,175	6.80	387,067	-	-	-	-
11000 Engineering										
Compensation										
Equipment				2,300		546				
Travel		750		749		554				
Other		64,137		63,906		60,676				
Total	6.80	599,908	6.80	458,130	6.80	448,842	-	-	-	-
<b>2421</b>										
2421	0.54	16,502	0.54	15,854	0.54	15,342	-	-	-	-
11000 Health Sciences										
Compensation										
Equipment										
Travel										
Other		5,784		4,989		3,946				
Total	0.54	22,286	0.54	20,843	0.54	19,288	-	-	-	-
<b>2431</b>										
2431	8.20	539,451	8.20	476,000	8.20	498,221	-	-	-	-
11000 Nursing-Associates Degree										
Compensation										
Equipment				1,937		1,797				
Travel		2,000		1,045		1,246				
Other		114,446		118,823		109,186				
Total	8.20	655,897	8.20	597,805	8.20	610,450	-	-	-	-
<b>2432</b>										
2432	2.05	94,878	1.05	93,475	1.05	93,309	-	-	-	-
11000 BS in Nursing										
Compensation										
Equipment										
Travel		500		500		50				
Other		9,513		9,456		8,507				
Total	1.05	104,891	1.05	103,431	1.05	101,866	-	-	-	-
<b>2511</b>										
2511	4.65	315,183	4.65	289,403	4.65	268,072	-	-	-	-
11000 Teacher Education										
Compensation										
Equipment										
Travel		800		500						
Other		41,068		40,301		42,086				

	Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>11000 Business Education</b>								
2571	4.65	357,051	4.65	310,204	4.65	310,158		
Total								
Compensation	5.85	417,842	5.85	259,519			5.85	236,720
Equipment		800		800				
Travel		1,900		973				224
Other		47,870		47,688				47,089
Total	5.85	468,412	5.85	308,980	5.85	284,033		
<b>11000 Construction Trades</b>								
2616	0.54	27,517						
Compensation		2,545						
Equipment								
Travel								
Other		7,610		6,660				4,662
Total	0.54	37,672		6,660				4,662
<b>11000 Canal Seis</b>								
4208	1.25	68,975	0.25	5,524			0.25	5,493
Compensation								
Equipment								
Travel								
Other		10,281		10,226				10,226
Total	1.25	79,256	0.25	15,750	0.25	15,719		
<b>11011 Nursing-Associates Degree</b>								
2431	1.00	70,024	1.00	75,094			1.00	54,564
Compensation		53,800		59,993				55,289
Equipment								
Travel		2,217		2,217				3,152
Other		26,006		27,801				32,123
Total	1.00	149,830	1.00	165,105	1.00	145,129		
<b>11011 Nursing-Associates Degree</b>								
2482	1.00	72,752	1.00	58,357			1.00	48,067
Compensation								
Equipment								
Travel				113				113
Other		10,418		9,324				8,536
Total	1.00	83,170	1.00	67,794	1.00	56,716		
<b>11012 Language &amp; Letters</b>								
2111								
Compensation								
Equipment								
Travel								
Other		14		214				
Total		14		214				
<b>11012 Tricker Literary Journal</b>								
2114								
Compensation								
Equipment								
Travel								
Other		1,026		7,065				3,176
Total		1,026		7,065				2,565

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total</b>	1,156		911			
<b>11013 Continuing Education</b>						
Compensation	0.73	95,181	0.73	82,553	0.73	84,550
Equipment						14,137
Travel						
Other		19,491		17,214		16,869
<b>Total</b>	<b>0.73</b>	<b>114,672</b>	<b>0.73</b>	<b>112,566</b>	<b>0.73</b>	<b>115,557</b>
<b>11303 Engineering</b>						
Compensation			1,360			524
Equipment						
Travel						
Other			3,508			336
<b>Total</b>			<b>4,868</b>			<b>860</b>
<b>11303 Nursing-Associates Degree</b>						
Compensation						
Equipment						
Travel						
Other			2,356			2,396
<b>Total</b>			<b>2,356</b>			<b>2,396</b>
<b>11303 Nursing-BS in Nursing</b>						
Compensation						
Equipment						
Travel						
Other			2,670			2,670
<b>Total</b>			<b>2,670</b>			<b>2,670</b>
<b>2263 Biology &amp; Chemistry</b>						
Compensation	0.20	10,485	0.20	2,100	0.20	
Equipment				36		
Travel		1,500		1,595		
Other		7,141		3,879		3,356
<b>Total</b>	<b>0.20</b>	<b>19,126</b>	<b>0.20</b>	<b>7,610</b>	<b>0.20</b>	<b>3,356</b>
<b>2355 Engineering</b>						
Compensation	0.44	12,243	0.43	4,866	0.43	7,192
Equipment						
Travel		7,500		353		2,688
Other		174,039		10,843		7,786
<b>Total</b>	<b>0.44</b>	<b>193,782</b>	<b>0.43</b>	<b>16,062</b>	<b>0.43</b>	<b>17,666</b>
<b>40106 Math and Science</b>						
Compensation	0.16	12,738	0.16	15,594	0.16	11,681
Equipment				3,267		5,267
Travel		600				

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	FTE	Unrestricted Amount	Restricted Amount	FTE	Unrestricted Amount	Restricted Amount	FTE	Unrestricted Amount	Restricted Amount
Other	-	-	4,800	-	8,800	-	-	-	7,058
Total	0.16	18,138	-	0.16	27,661	-	-	-	22,017
<b>40106 Biology &amp; Chemistry 2263</b>									
Compensation	-	-	10,988	-	1,089	-	-	-	1,088
Equipment	-	-	-	-	13,700	-	-	-	-
Travel	-	-	3,000	-	-	-	-	-	10,698
Other	-	-	6,000	-	18,820	-	-	-	15,014
Total	0.42	19,988	-	-	33,609	-	-	-	26,800
<b>40106 Dean-College of Arts &amp; Science 2833</b>									
Compensation	-	-	16,290	-	8,352	-	-	-	8,153
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	1,600	-	-	-	1,600
Other	-	-	2,000	-	3,353	-	-	-	1,107
Total	0.84	18,290	-	-	13,305	-	-	-	10,860
<b>40108 Human Resources (Workmen's Comp/Uner) 1088</b>									
Compensation	-	-	-	-	19	-	-	-	19
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	19	-	-	-	19
<b>40108 Engineering 2355</b>									
Compensation	-	-	32,109	-	24,574	-	-	-	24,575
Equipment	-	-	15,030	-	19,037	-	-	-	19,037
Travel	-	-	3,372	-	619	-	-	-	618
Other	-	-	-	-	3,200	-	-	-	3,200
Total	0.68	50,511	-	0.16	47,430	-	-	0.16	47,430
<b>40110 Environmental Science 2288</b>									
Compensation	-	-	19,490	-	26,226	-	-	-	12,246
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	12,500	-	6,400	-	-	-	4,510
Other	-	-	-	-	-	-	-	-	-
Total	1.00	31,990	-	1.00	32,626	-	-	1.00	16,756
<b>40111 Biology &amp; Chemistry 2263</b>									
Compensation	-	-	48,828	-	25,728	-	-	-	25,943
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	5,500	-	4,500	-	-	-	3,208
Other	-	-	215,050	-	23,107	-	-	-	12,302
Total	-	269,388	-	-	53,335	-	-	-	41,453
<b>40112 Human Resources (Workmen's Comp/Uner) 1088</b>									
Compensation	-	-	-	-	21	-	-	-	16
Equipment	-	-	4,398	-	-	-	-	-	-

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



	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE
	Amount	Amount		Amount	Amount		Amount	Amount	
Travel							9,914		
Other							9,914		
<b>Total</b>									9,913
<b>40117 Business Education</b>									
Compensation							48,174		
Equipment									6,282
Travel							1,000		
Other							10,700		
<b>Total</b>							59,874		7,608
<b>40118 Engineering</b>									
Compensation							12,100		
Equipment									
Travel							2,950		
Other							2,500		
<b>Total</b>							17,550		
<b>41101 Human Resources (Workmen's Comp/Uner</b>									
Compensation							171		
Equipment									95
Travel									
Other									
<b>Total</b>							171		95
<b>41118 Math &amp; Physical Science</b>									
Compensation									
Equipment									
Travel									
Other							4,500		1,735
<b>Total</b>							4,500		1,735
<b>41144 Santa Fe Community College</b>									
Compensation									
Equipment									
Travel							978		977
Other							978		977
<b>Total</b>							1,956		1,954
<b>41144 Title V-UNM Taos</b>									
Compensation									
Equipment									
Travel									
Other							4,953		4,953
<b>Total</b>							4,953		4,953
<b>41144 VP for Advancement</b>									
Compensation							31,071		31,070
Equipment							33,106		33,106

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

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE
	Amount	Amount		Amount	Amount		Amount	Amount	
Travel	-	-	-	-	-	-	-	-	-
Other	-	24,611	-	-	3,804	-	-	-	228
Total	-	32,548	-	-	17,603	-	-	-	14,026
<b>411459 Film and Digital Media Arts</b>									
2355									
Compensation	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	28,778	-	-	-	-	-	-	-
Total	-	28,778	-	-	-	-	-	-	-
<b>411460 Engineering</b>									
2355									
Compensation	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	2,250	-	-	9,400	-	-	-	9,399
Total	-	2,250	-	-	9,400	-	-	-	9,399
<b>411461 Arts</b>									
2052									
Compensation	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	4,000	-	-	-	-
Total	-	-	-	-	4,000	-	-	-	-
<b>42519/42529 Workstudy (I&amp;G)</b>									
2011									
Compensation	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
<b>11000 Barbering and Cosmetology</b>									
2602									
Compensation	2.00	90,303	2.00	90,298	-	2.00	94,952	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	125	-	334	-	-	334	-	-
Other	-	20,586	-	20,375	-	-	19,847	-	-
Total	2.00	111,014	2.00	111,007	-	2.00	115,234	-	-
<b>41191 Business Education</b>									
2571									
Compensation	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	7,697	-	-	-	-	-	-	-
Total	-	7,697	-	-	-	-	-	-	-
<b>41193 Engineering</b>									
2355									
Compensation	-	-	-	-	7,744	-	-	-	6,611
Equipment	-	25,500	-	-	30,254	-	-	-	30,254

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Travel	-	8,212	-	-	957	-	-	-	-
Other	-	3,000	-	3,600	-	-	-	3,140	-
Total	-	36,712	-	42,555	-	-	-	40,005	-
<b>41193 Business Education</b>									
Compensation	-	-	-	-	3,895	-	-	-	-
Equipment	-	-	-	-	33,933	-	-	29,372	-
Travel	-	1,660	-	-	-	-	-	759	-
Other	-	45,558	-	-	-	-	-	8,839	-
Total	-	17,218	-	37,828	-	-	-	38,971	-
<b>11000 Summer Session Instruction</b>									
Compensation	1.50	82,481	1.50	76,699	-	-	1.50	61,945	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	11,878	-	11,878	-	-	-	11,878	-
Total	1.50	94,359	1.50	88,577	-	-	1.50	73,823	-
<b>11000 Distance Education</b>									
Compensation	1.00	87,999	1.00	84,253	-	-	1.00	89,896	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	9,183	-	11,279	-	-	-	8,766	-
Total	1.00	97,182	1.00	95,532	-	-	1.00	98,663	-
<b>41101 High School Equivalency Program</b>									
Compensation	-	-	5.10	318,582	-	281,547	-	-	249,231
Equipment	-	-	-	-	5.10	250	-	-	3,250
Travel	-	16,260	-	9,000	-	9,000	-	-	10,907
Other	-	98,076	-	-	-	110,180	-	-	105,280
Total	-	432,918	5.10	400,977	5.10	400,977	-	-	368,668
<b>11000/41181 High School Equivalency Program</b>									
Compensation	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	1,260	-
Total	-	-	-	-	-	-	-	1,260	-
<b>41181 Adult Education</b>									
Compensation	-	-	1.47	69,733	-	78,336	-	-	69,075
Equipment	-	-	-	-	1.47	-	-	-	7,230
Travel	-	-	-	-	-	-	-	-	-
Other	-	4,934	-	-	-	-	-	-	-
Total	-	74,667	1.47	78,336	1.47	78,336	-	-	76,305
<b>41211 Adult Education</b>									
Compensation	-	-	2.00	122,906	-	-	-	-	110,170
Equipment	-	-	-	-	-	-	-	-	2,040

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals			
	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Unrestricted Amount	Restricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount
Travel	-	-	-	-	-	-	-	-	-	661
Other	-	-	-	594	-	-	-	-	-	1,376
Total	-	-	2.00	123,500	-	-	-	-	-	114,248
2811	-	-	-	-	-	-	-	-	-	-
41212 Adult Education	-	-	-	-	-	-	-	-	-	-
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,500	-	-	-	-	-	566
Total	-	-	-	1,500	-	-	-	-	-	566
2811	-	-	-	-	-	-	-	-	-	-
41223 Adult Education	-	-	-	-	-	-	-	-	-	-
Compensation	-	-	-	-	2.00	128,109	-	-	2.00	12,799
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,594	-	-	-	1,649
Other	-	-	-	-	-	137	-	-	-	-
Total	-	-	-	-	2.00	131,840	-	-	2.00	14,448

Northern New Mexico College  
EXHIBIT 11\_EXPENDITURES FOR ACADEMIC SUPPORT

11000	11000/11303	11012	111	115	118	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals			
						Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	
Program	Library	Library	Library	Library	Other	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
EXPENDITURES															
Program															
Library						285,520		258,959		268,056					
Academic Administration and Personnel						793,597	8,970	903,213	7,637	889,739					
Other						20,433		16,134		15,963					
TOTAL EXPENDITURES						1,079,550	8,970	1,178,306	7,637	1,173,757					
						13.00	0.20	13.00	13.00	13.00	4.00	9.00	4.00	9.00	15.240
Program 111															
Library						265,520		255,598		267,695					
Library								3,361		361					
111 Total						265,520		258,959		268,056					
						4.00		4.00		4.00					
Program 115															
Human Resources								738		438					
Dean - College of Business						162,841		163,437		165,287					
Dean - College of Education						210,618	0.20	193,694		204,469					
Dean - College of Arts & Sciences						177,778		172,277		173,192					
Dean - College of Engineering						54,727		47,853		51,119					
Dean - College of Nursing & Health Sciences						187,633		170,467		172,836					
Grants Management								119,684		121,029					
Dean - College of Nursing & Health Sciences								33,693							
Dean - College of Professional Studies								1,370		1,370					
Engineering							8,970		7,637						
Environmental Science															
Work study															
115 Total						793,597	8,970	903,213	7,637	889,739					
						9.00	0.20	9.00	9.00	9.00	9.00	9.00	9.00	9.00	15.240
Program 118															
Graduation/Commencement						20,433		16,134		15,963					
118 Total						20,433		16,134		15,963					

Northern New Mexico College  
EXHIBIT 11\_EXPENDITURES FOR ACADEMIC SUPPORT

prog	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals						
	Unrestricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount					
	13.00	891,750	0.20	8,970	13.00	994,297	7,637	13.00	984,685	-	15,021
EXPENDITURES											
Compensation											
Equipment											
Travel		1,850				1,618			1,037		
Other		185,950				182,391			188,036		219
TOTAL EXPENDITURES	13.00	1,079,550	0.20	8,970	13.00	1,178,306	7,637	13.00	1,173,757	-	15,240
1088											
Human Resources-11000						738			438		
Compensation											
Equipment											
Travel											
Other											
Total						738			438		
2826											
Library-11000/11303											
Compensation	4.00	177,968			4.00	168,165		4.00	172,295		
Equipment											
Travel		500				500			426		
Other		87,052				86,933			94,973		
Total	4.00	265,520			4.00	255,598		4.00	267,695		
2829											
Dean - College of Business-11000											
Compensation	2.00	144,105			2.00	144,740		2.00	146,590		
Equipment											
Travel		100				261			261		
Other		18,636				18,436			18,436		
Total	2.00	162,841			2.00	163,437		2.00	165,287		
2831											
Dean - College of Education-11000											
Compensation	2.00	192,992	0.20		2.00	176,558		2.00	187,233		
Equipment											
Travel		250				100					
Other		17,436				17,036			17,236		
Total	2.00	210,618	0.20		2.00	193,694		2.00	204,469		
2833											
Dean - College of Arts & Sciences-11000											
Compensation	2.00	157,842			2.00	153,373		2.00	155,424		
Equipment											
Travel		500				257			57		
Other		19,436				18,647			17,711		
Total	2.00	177,778			2.00	172,277		2.00	173,192		
115											
Dean - College of Engineering & Prof. Studies-11000											

Northern New Mexico College  
EXHIBIT 11\_EXPENDITURES FOR ACADEMIC SUPPORT

prog	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount
Compensation	1.00	46,809	1.00	42,233	1.00	43,201
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	7,918	-	5,620	-	7,918
Total	1.00	54,727	1.00	47,853	1.00	51,119
115 Dean - College of Nursing & Health Sciences-11000	2838					
Compensation	2.00	170,997	2.00	154,515	2.00	156,517
Equipment	-	-	-	-	-	-
Travel	-	500	-	500	-	293
Other	-	16,136	-	15,452	-	16,026
Total	2.00	187,633	2.00	170,467	2.00	172,836
115 Grants Management-11000	4021					
Compensation	-	-	-	119,184	-	121,029
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	500	-	-
Total	-	-	-	119,684	-	121,029
111 Library-11012	2826					
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	3,361	-	361
Total	-	-	-	3,361	-	361
115 Dean - College of Nursing & Health Sciences-11011	2838					
Compensation	-	-	-	33,693	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	-	33,693	-	-



Northern New Mexico College  
 EXHIBIT 11\_EXPENDITURES FOR ACADEMIC SUPPORT

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

Northern New Mexico College  
EXHIBIT 12\_EXPENDITURES FOR STUDENT SERVICES

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals			
	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Unrestricted Amount	Restricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount
<b>EXPENDITURES</b>										
Total by Program										
Student Services Administration	121	-	-	677	-	180	-	403	-	19,846
Supplemental Educational	122	155,777	-	169,885	-	434,303	2.00	127,601	-	441,707
Advisement and Career Guidance	123	199,219	-	178,515	-	-	3.00	170,819	-	-
Financial Aid Administration	124	364,843	-	381,782	-	199,015	5.00	370,026	-	145,318
Student Admissions & Recruitment	125	499,442	-	447,527	-	624,189	6.70	424,189	-	-
<b>TOTAL EXPENDITURES</b>	<b>16.70</b>	<b>1,219,281</b>	<b>-</b>	<b>1,178,386</b>	<b>-</b>	<b>633,498</b>	<b>16.70</b>	<b>1,093,039</b>	<b>-</b>	<b>606,871</b>
<b>Program 121</b>										
Director of Student Services	1030	-	-	-	-	-	-	-	-	-
HR-Unemploy, Comp/Workers Comp	1088	-	-	677	-	153	-	403	-	100
Work Study	3003	-	-	-	-	27	-	-	-	19,746
<b>121 Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>403</b>	<b>-</b>	<b>19,846</b>
<b>Program 122</b>										
Accessibility & Resource Center	3051	104,149	-	102,884	-	-	1.00	67,278	-	-
Student Tutorial	3053	51,628	-	51,342	-	-	1.00	51,410	-	-
Adult Education	2811	-	-	15,659	-	-	-	8,913	-	-
Student Support Services	3052	-	-	-	-	434,303	-	-	-	441,707
<b>122 Total</b>	<b>2.00</b>	<b>155,777</b>	<b>-</b>	<b>169,885</b>	<b>-</b>	<b>434,303</b>	<b>2.00</b>	<b>127,601</b>	<b>-</b>	<b>441,707</b>
<b>Program 123</b>										
Advisement	3031	198,763	-	178,515	-	-	3.00	170,819	-	-
Advisement	3031	456	-	-	-	-	-	-	-	-
<b>123 Total</b>	<b>3.00</b>	<b>199,219</b>	<b>-</b>	<b>178,515</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>170,819</b>	<b>-</b>	<b>-</b>
<b>Program 124</b>										
Financial Aid Administration	3041	361,768	-	381,782	-	-	5.00	381,683	-	-
Financial Aid Administration	3041	3,075	-	-	-	-	-	8,343	-	-
Financial Aid Administration	3041	-	-	-	-	146,085	-	-	-	103,081
Financial Aid Administration	3041	-	-	-	-	52,930	-	-	-	42,238
<b>124 Total</b>	<b>5.00</b>	<b>364,843</b>	<b>-</b>	<b>381,782</b>	<b>-</b>	<b>199,015</b>	<b>5.00</b>	<b>370,026</b>	<b>-</b>	<b>145,318</b>
<b>Program 125</b>										
Registrar & Records	3021	186,831	-	145,820	-	-	2.00	131,613	-	-
Admissions & Recruitment	3022	312,611	-	301,707	-	-	4.70	292,577	-	-
<b>125 Total</b>	<b>6.70</b>	<b>499,442</b>	<b>-</b>	<b>447,527</b>	<b>-</b>	<b>-</b>	<b>6.70</b>	<b>424,189</b>	<b>-</b>	<b>-</b>

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount	Unrestricted FTE Amount	Restricted FTE Amount
122 Accessibility & Resource Center						
3051						
Compensation	1.00	59,116	1.00	78,914	1.00	56,779
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1.00	45,033	1.00	23,970	1.00	10,499
		104,149		102,884		67,278
122 Student Support Services-41XXX						
3052						
Compensation	-	165,568	-	325,109	-	325,728
Equipment	-	7,884	-	6,454	-	15,187
Travel	-	10,091	-	12,188	-	11,448
Other	-	225,552	-	90,552	-	89,344
Total	-	409,095	-	434,303	-	441,707
122 Student Tutorial						
3053						
Compensation	1.00	36,831	1.00	36,829	1.00	37,388
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	14,797	-	14,513	-	14,022
Total	1.00	51,628	1.00	51,342	1.00	51,410
123 Advisement						
3031						
Compensation	3.00	174,338	3.00	153,531	3.00	146,832
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	24,425	-	24,984	-	23,987
Total	3.00	198,763	3.00	178,515	3.00	170,819
123 Advisement-11012						
3031						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	456	-	-	-	-
Total	-	456	-	-	-	-
124 Financial Aid Administration 11000						
3041						
Compensation	5.00	309,638	5.00	307,107	5.00	311,732
Equipment	-	-	-	8,100	-	-
Travel	-	-	-	7,312	-	-
Other	-	52,130	-	59,263	-	49,952
Total	5.00	361,768	5.00	381,782	5.00	361,683

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
3041						
124 Financial Aid Administration 42519						
Compensation	-	146,085	-	146,085	-	103,081
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	146,085	-	146,085	-	103,081
3041						
124 Financial Aid Administration 42529						
Compensation	-	52,930	-	52,930	-	42,238
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	52,930	-	52,930	-	42,238
3041						
124 Financial Aid Administration-11201						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	2,513
Travel	-	-	-	-	-	1,246
Other	3,075	-	-	-	-	4,584
Total	3,075	-	-	-	-	8,343
3021						
125 Registrar & Records						
Compensation	2.00	168,465	2.00	122,675	2.00	113,714
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	18,366	-	23,145	-	17,899
Total	2.00	186,831	2.00	145,820	2.00	131,613
3022						
125 Admissions & Recruitment						
Compensation	4.70	257,170	4.70	244,263	4.70	246,309
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	4,475	-	3,857	-	1,001
Total	4.70	312,611	4.70	301,707	4.70	292,577

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 13\_EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals			
	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Unrestricted Amount	Restricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount
<b>EXPENDITURES</b>										
<b>Total by Program</b>										
131 Executive Management	7.49	1,185,750		7.49	1,301,220		7.49	1,165,804		14,504
132 Fiscal Operations	13.00	1,139,386		13.00	1,041,269		13.00	1,063,538		
133 General Administration	14.00	1,264,567		14.00	1,151,339	11	14.00	1,142,927		1,205
134 Planning-Public Relations	5.00	517,209	2.01	24,521	5.00	509,049	5.00	494,044	0.70	
<b>TOTAL EXPENDITURES</b>	<b>39.49</b>	<b>4,106,812</b>	<b>2.01</b>	<b>24,521</b>	<b>4,002,897</b>	<b>26.011</b>	<b>39.49</b>	<b>3,856,313</b>	<b>0.70</b>	<b>15,710</b>
<b>Program 131</b>										
11000 President	2.00	379,529		2.00	363,415		2.00	356,995		
11000 Provost	2.99	345,501		2.99	294,562		2.99	286,013		
11000 Board of Regents	10.10	18,349		10.10	16,346		10.10	14,734		
11000 VP for Finance & Administration	2.00	299,141		2.00	301,178		2.00	300,801		
11000 Director of Diversity & Equity	0.50	51,897		0.50	103,040		0.50	104,068		
11000 Provost - Unallocated	10.77	7,500		10.77	36,599		10.77	55,501		
11012 Provost		1,788			1,138			832		
11012 VP for Finance & Administration		2,124			1,500			960		
11012 Director of Diversity & Equity		12,400			6,011			9,390		
11303 President		19,555			544			4,493		
11303 Provost		95,000			26,570			32,373		
11303 VP for Finance & Administration		35,000			41,499			1,544		
11303 LANS Investment 2017					32,860					
41461 LANS Investment 2017								10,000		
41461 LANS Investment 2017								16,000		
<b>131 Total</b>	<b>7.49</b>	<b>1,185,750</b>		<b>7.49</b>	<b>1,301,220</b>	<b>26.000</b>	<b>7.49</b>	<b>1,165,804</b>		<b>14,504</b>
<b>Program 132</b>										
11000 Business Office	13.00	1,139,136		13.00	1,040,889		13.00	1,063,538		
11012 Grants Management					400					
11012 Business Office		250								
<b>132 Total</b>	<b>13.00</b>	<b>1,139,386</b>		<b>13.00</b>	<b>1,041,289</b>		<b>20.49</b>	<b>1,053,538</b>		
<b>Program 133</b>										
11000 Campus Security	8.00	360,160		8.00	273,179		8.00	275,085		
11000 Risk Management	2.00	280,700		2.00	234,837		2.00	234,837		
11000 Institutional Research	2.00	189,289		2.00	198,422		2.00	177,246		
11000 Human Resources	4.00	424,418		4.00	427,119		4.00	443,810		
11301 NNMC Labor Relations Board		10,000			10,000			5,867		
11303 Institutional Research					2,140			5,000		
11303 Human Resources										
11303 NNMC Labor Relations Board										
41144 Title III NRGSC-NNMC-41144								981		10
425XX Work Study										1,196
<b>133 Total</b>	<b>14.00</b>	<b>1,264,567</b>		<b>14.00</b>	<b>1,151,339</b>	<b>11</b>	<b>14.00</b>	<b>1,142,927</b>		<b>1,205</b>
<b>Program 134</b>										
11000 Communications	3.00	343,401		3.00	342,043		3.00	329,568		
11000 Foundation	2.00	173,508		2.00	167,006		2.00	164,478		
11303 Communications										
41144 UNM Los Alamos										
41144 Santa Fe Community College										
41144 UNM Taos										
41144 Institutional Grants			2		22,884	0.70				
41452 Canal Seis					1,637					
42529 Foundation										
<b>134 Total</b>	<b>5.00</b>	<b>517,209</b>	<b>2.01</b>	<b>24,521</b>	<b>509,049</b>	<b>0.70</b>	<b>5.00</b>	<b>494,044</b>	<b>0.70</b>	

	Original FY18 Budget				Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount
Compensation	39.49	2,714,604	2.01	22,884	39.49	2,459,181	-	-	39.49	2,390,445	-	1,196
Equipment	-	26,060	-	-	-	12,845	0.70	11	-	13,788	0.70	14,514
Travel	-	25,477	-	137	-	28,204	-	-	-	17,710	-	-
Other	-	1,340,771	-	1,500	-	1,502,667	-	26,000	-	1,434,369	-	-
	39.49	4,106,912	2.01	24,521	39.49	4,002,897	0.70	26,011	39.49	3,856,313	0.70	15,710
131 President-11000												
Compensation	2.00	313,675	-	-	2.00	303,021	-	-	2.00	297,260	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,352	-	-	-	4,436	-	-	-	2,673	-	-
Other	-	60,502	-	-	-	60,958	-	-	-	57,062	-	-
Total	2.00	379,529	-	-	2.00	368,415	-	-	2.00	356,995	-	-
1007												
131 Provost-11000												
Compensation	2.99	316,885	-	-	2.99	266,120	-	-	2.99	237,556	-	-
Equipment	-	-	-	-	-	280	-	-	-	280	-	-
Travel	-	1,500	-	-	-	1,449	-	-	-	942	-	-
Other	-	27,116	-	-	-	26,713	-	-	-	27,234	-	-
Total	2.99	345,501	-	-	2.99	294,562	-	-	2.99	266,013	-	-
1010												
131 Board of Regents-11000												
Compensation	-	7,836	-	-	-	9,704	-	-	-	8,649	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,725	-	-	-	6,855	-	-	-	4,700	-	-
Other	-	1,788	-	-	-	1,787	-	-	-	1,386	-	-
Total	-	18,349	-	-	-	18,346	-	-	-	14,734	-	-
1020												
131 VP for Finance & Administration-11000												
Compensation	2.00	280,440	-	-	2.00	280,479	-	-	2.00	281,868	-	-
Equipment	-	287	-	-	-	-	-	-	-	-	-	-
Travel	-	750	-	-	-	663	-	-	-	363	-	-
Other	-	17,664	-	-	-	20,036	-	-	-	18,570	-	-
Total	2.00	298,141	-	-	2.00	301,178	-	-	2.00	300,801	-	-
1022												
131 VP for Finance & Admin-Unallocated-11000												
Compensation	-	(173,412)	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	227	-	-	-	227	-	-
Travel	-	8,000	-	-	-	5,000	-	-	-	-	-	-
Other	-	83,578	-	-	-	97,813	-	-	-	103,842	-	-
Total	-	(81,834)	-	-	-	103,040	-	-	-	104,068	-	-
1040												
131 Director of Diversity & Equity-11000												
Compensation	0.50	45,243	-	-	0.50	48,105	-	-	0.50	48,479	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	450	-	-

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



	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE
Compensation						
Equipment						
Travel						
Other						
Total	19,555		17,132	22,073	747	
	19,555		28,570	32,373		
<b>1020 VP for Finance &amp; Administration-11303</b>						
Compensation						
Equipment						
Travel						
Other						
Total	95,000		41,499	1,459	45	
	95,000		41,499	1,544		
<b>1022 VP for Finance &amp; Admin-Unallocated-11303</b>						
Compensation						
Equipment						
Travel						
Other						
Total	35,000		32,860			
	35,000		32,860			
<b>1005 LANS Investment 2017-41461</b>						
Compensation						
Equipment						
Travel						
Other						
Total			10,000			
			10,000			
<b>1007 LANS Investment 2017-41461</b>						
Compensation						
Equipment						
Travel						
Other						
Total			16,000			
			16,000			
<b>4011 Business Office-11000</b>						
Compensation						
Equipment						
Travel						
Other						
Total	13.00	880,758	13.00	620,769	13.00	635,434
						1,242
						52
						416,812
	13.00	1,139,136	13.00	1,040,889	13.00	1,053,538
<b>4021 Grants Management-11000</b>						
Compensation						
Equipment						
Travel						
Other						

	Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted FTE	Unrestricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount	Unrestricted FTE	Unrestricted Amount	Restricted FTE	Restricted Amount
2011										
132 Business Office-11012										
Compensation										
Equipment										
Travel										
Other		250		400						
Total		250		400						
133 Campus Security-11000										
Compensation	8.00	259,389	8.00	196,156	8.00	202,126	8.00	202,126		
Equipment		24,864		2,500		1,200		1,200		
Travel										
Other		75,907		74,523		71,759		71,759		
Total	8.00	360,160	8.00	273,179	8.00	275,085	8.00	275,085		
133 Risk Management-11000										
Compensation										
Equipment										
Travel										
Other		280,700		234,837		234,837		234,837		
Total		280,700		234,837		234,837		234,837		
133 Institutional Research-11000										
Compensation	2.00	171,733	2.00	180,865	2.00	160,037	2.00	160,037		
Equipment										
Travel		240		503		285		285		
Other		17,316		17,054		16,924		16,924		
Total	2.00	189,289	2.00	198,422	2.00	177,246	2.00	177,246		
133 Institutional Research-11303										
Compensation										
Equipment										
Travel										
Other				5,642		5,967		5,967		
Total				5,642		5,967		5,967		
133 Human Resources-11000										
Compensation	4.00	301,163	4.00	226,184	4.00	227,037	4.00	227,037		
Equipment										
Travel		100								
Other		123,155		200,935		216,773		216,773		
Total	4.00	424,418	4.00	427,119	4.00	443,810	4.00	443,810		
133 Human Resources-11303										
Compensation										

	Original FY18 Budget		Final FY18 Budget (Estimated)				FY18 Unaudited Actuals			
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	2,140	-	-	5,000	-	-	-
Total	-	-	-	2,140	-	-	5,000	-	-	-
1090 NNMCM Labor Relations Board-11301										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	500	-	500	-	-	-	-	-	-	-
Other	9,500	-	9,500	-	-	-	-	-	-	-
Total	10,000	-	10,000	-	-	-	-	-	-	-
1088 133 Title III NRGSC-NNMC-41144										
Compensation	-	-	-	-	11	-	981	-	10	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	11	-	981	-	10	-
4002 133 Work Study-425XX										
Compensation	-	-	-	-	-	-	-	-	-	1,196
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	1,196
4201 134 Institutional Grants										
Compensation	-	2,01	22,884	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	2,01	22,884	-	-	-	-	-	-	-
4002 134 Work Study										
Compensation	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-
4202 134 Communications-11000										
Compensation	3.00	153,115	3.00	164,649	3.00	160,146	3.00	169,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Other	-	190,286	-	177,394	-	-	-	-	-	-

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

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
EXPENDITURES						
Total by program						
Operations & Maintenance	24.75	1,852,045	24.75	1,876,894	24.75	1,832,656
TOTAL EXPENDITURES	24.75	1,852,045	24.75	1,876,894	24.75	1,832,656
						7,180
						7,180
<b>Program 141</b>						
11000 Espanola Operation & Maintenance 4521	21.75	1,757,280	21.75	1,652,680	21.75	1,647,762
11000 El Rito Operation & Maintenance 4522	3.00	194,765	3.00	223,674	3.00	184,561
11000 Human Resources 1088	-	-	-	560	-	333
<b>141 Total</b>	<b>24.75</b>	<b>1,952,045</b>	<b>24.75</b>	<b>1,876,894</b>	<b>24.75</b>	<b>1,832,656</b>
						7,180

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
EXPENDITURES						
Compensation	24.75	932,690	24.75	860,899	24.75	879,231
Equipment	-	11,735	-	1,735	-	3,986
Travel	-	-	-	-	-	-
Other	-	1,007,620	-	1,014,260	-	-
<b>TOTAL EXPENDITURES</b>	<b>24.75</b>	<b>1,952,045</b>	<b>24.75</b>	<b>1,876,894</b>	<b>24.75</b>	<b>1,832,656</b>

4521

O&M - Espanola  
EXPENDITURES

Compensation	21.75	897,756	21.75	796,492	21.75	813,317
Equipment	-	11,735	-	1,735	-	-
Travel	-	-	-	-	-	-
Other	-	847,789	-	854,433	-	834,445
<b>Total</b>	<b>21.75</b>	<b>1,757,280</b>	<b>21.75</b>	<b>1,652,660</b>	<b>21.75</b>	<b>1,647,762</b>

4522

O&M - El Rito  
EXPENDITURES

Compensation	3.00	34,934	3.00	63,847	3.00	65,582
Equipment	-	-	-	-	-	3,986
Travel	-	-	-	-	-	-
Other	-	159,831	-	159,827	-	253
<b>Total</b>	<b>3.00</b>	<b>194,765</b>	<b>3.00</b>	<b>223,674</b>	<b>3.00</b>	<b>184,561</b>

1088

Human Resources  
EXPENDITURES

Compensation	-	-	-	560	-	333
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560</b>	<b>-</b>	<b>2,690</b>

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
<b>REVENUES</b>						
Fees	68,779	-	72,157	-	75,687	-
Sales & Services	-	-	-	-	2,000	-
Other	-	-	11,840	-	10,539	-
<b>TOTAL REVENUES</b>	<b>68,779</b>	<b>-</b>	<b>83,997</b>	<b>-</b>	<b>88,225</b>	<b>-</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>	<b>68,779</b>	<b>-</b>	<b>83,997</b>	<b>-</b>	<b>88,225</b>	<b>-</b>
<b>EXPENDITURES</b>						
Compensation	1.00	-	1.00	-	1.00	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	35,852	-	45,492	-	37,754	-
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>
<b>TRANSFERS</b>						
Transfers In	19,101	-	15,000	-	10,879	-
Transfers (Out)	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>19,101</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>10,879</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,358</b>	<b>-</b>
<b>TOTAL EXPENDITURES, TRANSFERS &amp; ENDING BALANCE</b>	<b>68,779</b>	<b>-</b>	<b>83,997</b>	<b>-</b>	<b>88,225</b>	<b>-</b>

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Student Services Support-83000						
REVENUES						
Fees		-		-		-
Sales & Services		-		-		-
Other		-		-		-
TOTAL REVENUES		68,779		72,157		75,687
BEGINNING BALANCE						
TOTAL AVAILABLE		68,779		72,157		75,687
EXPENDITURES						
Compensation	1.00	52,028	1.00	51,505	1.00	52,401
Equipment		-		-		-
Travel		-		-		-
Other		20,852		20,652		20,199
TOTAL EXPENDITURES	1.00	72,880	1.00	72,157	1.00	72,600
TRANSFERS						
Transfers In		4,101		-		-
Transfers (Out)		-		-		-
TOTAL TRANSFERS		4,101		-		-
ENDING BALANCE		-		-		3,087

Student Organizations-83027

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES						
Fees		-		-		-
Sales & Services		-		-		-
Other		-		-		-
TOTAL REVENUES		-		-		-
BEGINNING BALANCE						
TOTAL AVAILABLE		-		-		-
EXPENDITURES						
Compensation		-		-		-
Equipment		-		-		-
Travel		-		-		-
Other		15,000		24,840		17,555
TOTAL EXPENDITURES		15,000		26,840		19,146



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

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 16\_RESEARCH

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 16\_RESEARCH

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 17\_PUBLIC SERVICE

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
State Appropriations	251,800	-	251,800	-	250,800	21,881
State Grants	298,752	-	203,749	-	194,791	-
TOTAL REVENUE	550,552	-	455,549	21,906	445,591	21,881
BEGINNING BALANCE	110,567	-	103,623	-	103,623	-
TOTAL AVAILABLE	661,119	-	559,172	21,906	549,214	21,881
EXPENDITURES						
Compensation	4.30	350,767	4.30	267,034	4.30	378,000
Equipment		12,200		1,058		1,036
Travel		14,773		11,101		7,236
Other		196,566		191,135		185,517
TOTAL EXPENDITURES	4.30	574,306	4.30	470,328	4.30	571,788
TRANSFERS						
Transfers In		23,754		23,754		23,754
Transfers (Out)		-		-		-
TOTAL TRANSFERS		23,754		23,754		23,754
ENDING BALANCE		110,567		112,598		1,179
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE		661,119		559,172		549,214
				21,906		21,881

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 17\_PUBLIC SERVICE

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Small Business Development Center						
REVENUE						
State Appropriations						
State Grants			203,749		194,791	
TOTAL REVENUE		298,752	203,749		194,791	
BEGINNING BALANCE						
TOTAL AVAILABLE EXPENDITURES		298,752	203,749		194,791	
Compensation	3.00	266,712	3.00	187,656	3.00	183,900
Equipment		12,200		1,058		1,036
Travel		10,127		10,101		7,236
Other		33,467		28,688		26,373
TOTAL EXPENDITURES TRANSFERS	3.00	322,506	3.00	227,503	3.00	218,545
Transfers In						
Transfers (Out)		23,754		23,754		23,754
TOTAL TRANSFERS		23,754		23,754		23,754
ENDING BALANCE						

11730

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
STEM Initiative						
REVENUE						
State Appropriations						
State Grants			137,300		136,800	
TOTAL REVENUE		137,300	137,300		136,800	
BEGINNING BALANCE		3,423		9,070		9,070
TOTAL AVAILABLE EXPENDITURES		140,723		146,370		145,870
Compensation						
Equipment						
Travel						
Other						
TOTAL EXPENDITURES TRANSFERS		137,300		137,300		145,870
Transfers In						
Transfers (Out)						
TOTAL TRANSFERS						
ENDING BALANCE		3,423		9,070		0

11740

Veterans Center

11741

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 17\_PUBLIC SERVICE

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
State Appropriations		114,500		114,500		114,000
State Grants		-		-		-
TOTAL REVENUE		114,500		114,500		114,000
BEGINNING BALANCE		107,144		94,553		94,553
TOTAL AVAILABLE		221,644		209,053		208,553
EXPENDITURES						
Compensation	1.30	84,055	1.30	79,378	1.30	194,100
Equipment		-		-		-
Travel		4,646		1,000		-
Other		25,799		25,147		13,274
TOTAL EXPENDITURES	1.30	114,500	1.30	105,525	1.30	207,374
TRANSFERS						
Transfers In		-		-		-
Transfers (Out)		-		-		-
TOTAL TRANSFERS		-		-		-
ENDING BALANCE		107,144		103,528		1,179

41803

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 18\_INTERNAL SERVICE DEPARTMENT

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 18\_INTERNAL SERVICE DEPARTMENT

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

11801

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Federal Work Study						
REVENUE						
Federal Grants	-	-	-	-	-	-
Fees						
TOTAL REVENUE		-		-		-
BEGINNING BALANCE		-		-		-
TOTAL AVAILABLE		-		-		-
EXPENDITURES						
Compensation		-		-		1,345
Equipment		-		-		-
Travel		-		-		-
Other		-		-		-
TOTAL EXPENDITURES		-		-		1,345
TRANSFERS						
Transfers In		-		-		1,345

42519



NORTHERN NEW MEXICO COLLEGE  
 EXHIBIT 18\_INTERNAL SERVICE DEPARTMENT

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

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

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

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

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

Athletic's Scholarships-12105

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Private Grants	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	125,750	125,750
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	125,750	125,750
TOTAL TRANSFERS	-	-	-	-	125,750	125,750

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

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

NSF Due Pearl-40104						
REVENUE						
Federal Grants			126,935			145,482
State Grants						
Private Grants						
TOTAL REVENUE			126,935			145,482
BEGINNING BALANCE						
TOTAL AVAILABLE			126,935			145,482
EXPENDITURES						
Compensation						
Equipment						
Travel						
Other			126,935			145,482
TOTAL EXPENDITURES			126,935			145,482
TRANSFERS						
Transfers In						

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

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

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

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

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

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount

TOTAL TRANSFERS  
ENDING BALANCE

Alliance for Minority Participation-41170

REVENUE						
Federal Grants				17,000		13,000
State Grants						
Private Grants						
TOTAL REVENUE				17,000		13,000
BEGINNING BALANCE						
TOTAL AVAILABLE				17,000		13,000
EXPENDITURES						
Compensation						
Equipment						
Travel						
Other				17,000		13,000
TOTAL EXPENDITURES				17,000		13,000
TRANSFERS In						
Transfers (Out)						
TOTAL TRANSFERS						
ENDING BALANCE						

NMSIG-42110

REVENUE						
Federal Grants						
State Grants		88,470		112,839		112,839
Private Grants						
TOTAL REVENUE		88,470		112,839		112,839
BEGINNING BALANCE						
TOTAL AVAILABLE		88,470		112,839		112,839
EXPENDITURES						
Compensation						
Equipment						
Travel						
Other		88,470		112,839		112,839
TOTAL EXPENDITURES		88,470		112,839		112,839
TRANSFERS						

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

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



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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Federal Grants	-	-	-	-	-	-
State Grants	-	23,000	-	13,136	-	13,136
Private Grants	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	23,000	-	13,136	-	13,136
<b>BEGINNING BALANCE</b>	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	-	23,000	-	13,136	-	13,136
<b>EXPENDITURES</b>						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	23,000	-	13,136	-	13,136
<b>TOTAL EXPENDITURES</b>	-	23,000	-	13,136	-	13,136
<b>TRANSFERS</b>						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	-	-	-	-	-

NM College Affordability Act-42112

REVENUE

Federal Grants  
State Grants  
Private Grants

**TOTAL REVENUE**  
**BEGINNING BALANCE**  
**TOTAL AVAILABLE**  
**EXPENDITURES**

Compensation  
Equipment  
Travel  
Other

**TOTAL EXPENDITURES**  
**TRANSFERS**

Transfers In  
Transfers (Out)  
**TOTAL TRANSFERS**  
**ENDING BALANCE**

Legislative Endowment Fund-42120

REVENUE

Federal Grants  
State Grants  
Private Grants

**TOTAL REVENUE**  
**BEGINNING BALANCE**  
**TOTAL AVAILABLE**  
**EXPENDITURES**

Compensation  
Equipment  
Travel  
Other

**TOTAL EXPENDITURES**  
**TRANSFERS**

Transfers In  
Transfers (Out)

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

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

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

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

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

SEOG-42311	-	-	-	-	-	-	-	-	-
REVENUE	-	90,179	-	-	90,179	-	-	90,179	-
Federal Grants	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-
Private Grants	-	-	-	-	600	-	-	600	-
TOTAL REVENUE	-	90,179	-	-	90,779	-	-	90,779	-
BEGINNING BALANCE	-	-	-	-	-	-	-	-	-
TOTAL AVAILABLE	-	90,179	-	-	90,779	-	-	90,779	-
EXPENDITURES	-	-	-	-	90,779	-	-	90,779	-
Compensation	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other	-	120,239	-	-	120,239	-	-	120,239	-

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

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

Federal Agencies Scholarship (Native American)-42312

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

Federal Direct Loan Subsidized-42352

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

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

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

Federal Direct Loan Unsubsidized-42355

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

Federal Direct Plus Loan-42356

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

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

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

Miscellaneous Scholarships-42423

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	102,000	-	87,000	-	87,229
<b>TOTAL REVENUE</b>	-	102,000	-	87,000	-	87,229
<b>BEGINNING BALANCE</b>	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	-	102,000	-	87,000	-	87,229
<b>EXPENDITURES</b>	-	-	-	-	-	-
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	102,000	-	87,000	-	87,229
<b>TOTAL EXPENDITURES</b>	-	102,000	-	87,000	-	87,229
<b>TRANSFERS</b>	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	-	-	-	-	-
<b>ENDING BALANCE</b>	-	-	-	-	-	-

Consulate of Mexico in Albuquerque-42428

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	4,000	-	12,000	-	20,000
<b>BEGINNING BALANCE</b>	-	4,000	-	12,000	-	20,000

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

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 20\_AUXILIARY ENTERPRISES

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



NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 20\_AUXILIARY ENTERPRISES

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
I&G Income Facilities Rental	-	-	-	-	-	-
REVENUE						
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-
Tuition - Resident	-	-	-	-	-	-
Other	-	6,514	-	-	5,661	-
TOTAL REVENUE	-	6,514	-	-	5,661	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	6,514	-	-	5,661	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS						
Transfers In	-	-	6,514	-	6,515	-
Transfers (Out)	-	-	(787)	-	(787)	-
TOTAL TRANSFERS	-	-	5,727	-	5,728	-
ENDING BALANCE	-	-	12,241	-	11,389	-

12005

Bookstore	-	-	-	-	-	-
REVENUE						
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Sales & Service	431,900	-	382,100	-	392,364	-
Tuition - Resident	-	-	-	-	-	-
Other	250	-	3,181	-	2,262	-
TOTAL REVENUE	432,150	-	385,281	-	394,626	-
BEGINNING BALANCE	-	-	(665,984)	-	-	-
TOTAL AVAILABLE	432,150	-	(280,703)	-	394,626	-
EXPENDITURES						
Compensation	2.85	125,542	2.85	127,282	2.85	126,814
Equipment	-	-	-	-	-	-
Travel	-	-	5,473	-	5,467	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 20\_AUXILIARY ENTERPRISES

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Other	2.85	440,615	2.85	351,723	2.85	323,495
TOTAL EXPENDITURES		566,157	2.85	484,478	2.85	455,776
TRANSFERS						
Transfers In		134,007		665,984		29,458
Transfers (Out)		-		-		-
TOTAL TRANSFERS		134,007		665,984		29,458
ENDING BALANCE		-		(99,197)		(31,692)

12010

Ei Rito Operations						
REVENUE						
Federal Grants		-		-		-
State Grants		-		-		-
Sales & Service	50,000	-	54,759	-	55,620	-
Tuition - Resident		-	-	-	-	-
Other		-	284	-	284	-
TOTAL REVENUE	50,000	-	55,043	-	55,904	-
BEGINNING BALANCE						
TOTAL AVAILABLE	50,000	-	55,043	-	55,904	-
EXPENDITURES						
Compensation		-	-	-	-	-
Equipment		-	-	-	-	-
Travel		-	-	-	-	-
Other	50,000	-	55,043	-	89,238	-
TOTAL EXPENDITURES	50,000	-	55,043	-	89,238	-
TRANSFERS						
Transfers In		-	-	-	7,163	-
Transfers (Out)		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	7,163	-
ENDING BALANCE		-	-	-	(26,172)	-

12011

Food Service Espanola						
REVENUE						
Federal Grants		-	-	-	-	-
State Grants		-	-	-	-	-
Sales & Service	137,800	-	152,767	-	168,768	-
Tuition - Resident		-	-	-	-	-
Other		-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 20\_AUXILIARY ENTERPRISES

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

12012

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 20\_AUXILIARY ENTERPRISES

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Continuing Education						
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	-	-	-	-	-	-

12016

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
American Friends Service						
REVENUE						
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-
Tuition - Resident	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-

41451

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 20\_AUXILIARY ENTERPRISES

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFERS	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-

42519

Federal Work Study	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-
Tuition - Resident	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES	-	-	-	-	-	-
Compensation	-	-	-	-	-	2,295
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	2,295
TRANSFERS	-	-	-	-	-	-
Transfers In	-	-	-	-	-	2,295
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	2,295
ENDING BALANCE	-	-	-	-	-	-

42529

State Work Study	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-
Tuition - Resident	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 20\_AUXILIARY ENTERPRISES

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 21\_INTERCOLLEGIATE ATHLETICS

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Fees	94,821	-	97,775	-	102,018	-
State Appropriations	246,600	-	246,600	-	247,200	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Sales & Service	24,723	-	34,056	-	46,891	-
Other	36,000	-	18,685	-	15,935	-
TOTAL REVENUE	402,144	-	397,116	-	412,044	-
BEGINNING BALANCE						
TOTAL AVAILABLE	402,144	-	397,116	-	412,044	-
EXPENDITURES						
Compensation	5.00	-	5.00	-	5.00	-
Equipment	-	-	-	-	-	-
Travel	63,000	-	42,123	-	49,581	-
Other	255,245	-	275,060	-	146,856	-
TOTAL EXPENDITURES	5.00	-	5.00	-	5.00	-
TRANSFERS						
Transfers In	274,568	-	274,568	-	141,436	6,635
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	274,568	-	274,568	-	141,436	6,635
ENDING BALANCE						
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	402,144	-	397,116	-	412,044	-

12105

Athletics Administration						
REVENUE						
Fees	94,821	-	97,775	-	102,018	-
State Appropriations	246,600	-	246,600	-	247,200	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Sales & Service	24,723	-	34,056	-	46,891	-
Other	36,000	-	18,685	-	15,935	-
TOTAL REVENUE	402,144	-	397,116	-	412,044	-
BEGINNING BALANCE						
TOTAL AVAILABLE	402,144	-	397,116	-	412,044	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 21\_INTERCOLLEGIATE ATHLETICS

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
EXPENDITURES						
Compensation	5.00	358,467	5.00	354,501	5.00	357,043
Equipment	-	-	-	-	-	-
Travel	-	63,000	-	42,123	-	49,581
Other	-	255,245	-	275,060	-	146,856
TOTAL EXPENDITURES	5.00	676,712	5.00	671,684	5.00	553,480
TRANSFERS						
Transfers In	-	-	-	274,568	-	141,436
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	274,568	-	141,436
ENDING BALANCE	-	-	-	-	-	-

42519

Federal Work Study						
REVENUE						
Fees	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Federal Grants	-	-	-	36,946	-	-
State Grants	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	36,946	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	36,946	-	-
EXPENDITURES						
Compensation	-	-	-	48,418	-	6,161
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	48,418	-	6,161
TRANSFERS						
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	11,472	-	6,161
TOTAL TRANSFERS	-	-	-	11,472	-	6,161
ENDING BALANCE	-	-	-	-	-	-



NORTHERN NEW MEXICO COLLEGE  
EXHIBIT 21\_INTERCOLLEGIATE ATHLETICS

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

42529

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT L-CAPITAL OUTLAY

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT L CAPITAL OUTLAY

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT I CAPITAL OUTLAY

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
92535						
GOB - 2014 Infrastructure REVENUE						
State Appropriations						
TOTAL REVENUE	300,000	-	208,985	-	208,530	-
BEGINNING BALANCE	300,000	-	208,985	-	208,530	-
TOTAL AVAILABLE EXPENDITURES	300,000	-	208,985	-	208,530	-
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	300,000	-	208,985	-	208,530	-
TOTAL EXPENDITURES TRANSFERS	300,000	-	208,985	-	208,530	-
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
92536						
GOB - 2014 Library Allocation REVENUE						
State Appropriations	4,000	-	9	-	9	-
TOTAL REVENUE	4,000	-	9	-	9	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE EXPENDITURES	4,000	-	9	-	9	-
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	4,000	-	9	-	9	-
TOTAL EXPENDITURES TRANSFERS	4,000	-	9	-	9	-
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-
92537						
STB 2015 Infrastructure Improvement REVENUE						

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT I\_CAPITAL OUTLAY

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
State Appropriations	500,000	-	328,029	-	328,028	-
TOTAL REVENUE	500,000	-	328,029	-	328,028	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE EXPENDITURES	500,000	-	328,029	-	328,028	-
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	500,000	-	328,029	-	328,028	-
TOTAL EXPENDITURES	500,000	-	328,029	-	328,028	-
TRANSFERS	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-

92538

STB 2015 Farmer's Market Project

	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE	-	-	-	-	-	-
State Appropriations	60,000	-	45,303	-	45,303	-
TOTAL REVENUE	60,000	-	45,303	-	45,303	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE EXPENDITURES	60,000	-	45,303	-	45,303	-
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	60,000	-	45,303	-	45,303	-
TOTAL EXPENDITURES	60,000	-	45,303	-	45,303	-
TRANSFERS	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT II\_RENEWALS AND REPLACEMENTS

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	65,000	-	15,288	-	5,441	-
Travel	-	-	-	-	-	-
Other	165,000	-	214,712	-	150,570	-
TOTAL EXPENDITURES	230,000	-	230,000	-	156,011	-
TRANSFERS						
Transfers In	230,000	-	230,000	-	156,011	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	230,000	-	230,000	-	156,011	-
ENDING BALANCE	-	-	-	-	-	-
TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE	-	-	-	-	-	-
Building Repair & Replacement						
REVENUE	-	-	-	-	-	-
BEGINNING BALANCE	-	-	-	-	-	-
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Compensation	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other	165,000	-	155,000	-	111,289	-
TOTAL EXPENDITURES	165,000	-	165,000	-	111,289	-
TRANSFERS						
Transfers In	165,000	-	165,000	-	111,289	-
Transfers (Out)	-	-	-	-	-	-
TOTAL TRANSFERS	165,000	-	165,000	-	111,289	-
ENDING BALANCE	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT II\_RENEWALS AND REPLACEMENTS

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

Equipment Repair & Replacemnt 91210

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

	FTE	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
		Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
<b>REVENUE BY SOURCE</b>							
<b>TUITION AND FEES</b>							
Instruction and General	Exh 2	2,263,016	-	3,386,644	-	3,395,882	-
Student Social and Cultural	Exh 15	-	-	72,157	-	75,887	-
Research	Exh 16	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	-	-	-
Internal Service Dept.	Exh 18	435,400	-	469,231	-	479,425	-
Student Financial Aid	Exh 19	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	438	-	-	-
Intercollegiate Athletics	Exh 21	94,821	-	97,775	-	102,018	-
Independent Operations	(NA)	-	-	-	-	-	-
<b>TOTAL TUITION AND FEES</b>		<b>2,793,237</b>	<b>-</b>	<b>4,026,245</b>	<b>-</b>	<b>4,053,012</b>	<b>-</b>
<b>STATE APPROPRIATIONS</b>							
Instruction and General	Exh 2	9,939,900	-	9,939,900	-	9,939,900	-
Student Social and Cultural	Exh 15	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-
Public Service	Exh 17	251,800	-	251,800	21,906	250,800	21,881
Internal Service Dept.	Exh 18	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	-	-	-	-	-
Intercollegiate Athletics	Exh 21	246,600	-	246,600	-	247,200	-
Independent Operations	(NA)	-	-	-	-	-	-
<b>TOTAL STATE APPROPRIATIONS</b>		<b>10,438,300</b>	<b>-</b>	<b>10,438,300</b>	<b>21,906</b>	<b>10,437,900</b>	<b>21,881</b>
<b>FEDERAL GRANTS</b>							
Instruction and General	Exh 2	3,075	2,105,156	3,115	1,914,791	3,115	1,563,006
Student Social and Cultural	Exh 15	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-
Public Service	Exh 17	-	-	-	21,906	-	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	3,756,179	-	4,064,136	-	3,796,857
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-
<b>TOTAL FEDERAL GRANTS</b>		<b>3,075</b>	<b>5,861,335</b>	<b>3,115</b>	<b>6,000,833</b>	<b>3,115</b>	<b>5,359,863</b>
<b>STATE GRANTS</b>							
Instruction and General	Exh 2	-	174,700	-	213,396	-	203,771
Student Social and Cultural	Exh 15	-	-	-	-	-	-
Research	Exh 16	-	-	-	-	-	-
Public Service	Exh 17	298,752	-	203,749	-	194,791	-
Internal Service Dept.	Exh 18	-	-	-	-	-	-
Student Financial Aid	Exh 19	-	-	-	-	-	-
Auxiliary Enterprises	Exh 20	-	389,234	-	475,680	-	287,259
Intercollegiate Athletics	Exh 21	-	-	-	-	-	-
Independent Operations	(NA)	-	-	-	-	-	-



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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted Amount	FTE	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
TOTAL STATE GRANTS	298,752		203,749	689,076	194,791	491,031
LOCAL GRANTS			563,934			
Instruction and General		Exh 2				
Student Social and Cultural		Exh 15				
Research		Exh 16				
Public Service		Exh 17				
Internal Service Dept.		Exh 18				
Student Financial Aid		Exh 19				
Auxiliary Enterprises		Exh 20				
Intercollegiate Athletics		Exh 21				
Independent Operations		(NA)				
TOTAL LOCAL GRANTS						
PRIVATE GIFTS AND GRANTS						
Instruction and General		Exh 2	94,129	94,570		47,656
Student Social and Cultural		Exh 15				
Research		Exh 16				
Public Service		Exh 17				
Internal Service Dept.		Exh 18				
Student Financial Aid		Exh 19				
Auxiliary Enterprises		Exh 20	299,470	202,276		318,307
Intercollegiate Athletics		Exh 21				
Independent Operations		(NA)				
TOTAL PRIVATE GIFTS AND GRANTS			393,599	296,846		365,963
ENDOWMENT/LAND PERMANENT FUND						
Instruction and General	163,525	Exh 2			189,393	
Student Social and Cultural		Exh 15	163,525			
Research		Exh 16				
Public Service		Exh 17				
Internal Service Dept.		Exh 18				
Student Financial Aid		Exh 19				
Auxiliary Enterprises		Exh 20				
Intercollegiate Athletics		Exh 21				
Independent Operations		(NA)				
TOTAL ENDOWMENT/LAND PERMANENT FUND	163,525		163,525		189,393	
SALES AND SERVICE						
Instruction and General		Exh 2				
Student Social and Cultural	435	Exh 15	1,808		2,143	
Research		Exh 16			2,000	
Public Service		Exh 17				
Internal Service Dept.		Exh 18				
Student Financial Aid		Exh 19				
Auxiliary Enterprises	620,405	Exh 20	590,331		616,751	
Intercollegiate Athletics	24,723	Exh 21	34,056		46,891	
Independent Operations		(NA)				

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

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
FTE	FTE	FTE	FTE	FTE	FTE	FTE
TOTAL SALES AND SERVICE	645,563	-	626,195	-	667,785	-
OTHER						
Exh 2 Instruction and General	74,316	-	96,268	-	100,451	-
Exh 15 Student Social and Cultural	-	-	11,840	-	10,539	-
Exh 16 Research	-	-	-	-	-	-
Exh 17 Public Service	-	-	-	-	-	-
Exh 18 Internal Service Dept.	-	-	-	3,794	-	-
Exh 19 Student Financial Aid	250	-	9,541	-	8,207	-
Exh 20 Auxiliary Enterprises	36,000	-	18,685	-	15,935	-
Exh 21 Intercollegiate Athletics	-	-	-	-	-	-
(NA) Independent Operations	-	-	-	-	-	-
TOTAL OTHER	110,566	-	136,334	3,794	135,132	-
TOTAL BY SOURCE	2,793,237	-	4,026,245	-	4,053,012	-
Tuition and Fees	10,438,300	-	10,438,300	21,906	10,437,900	21,881
Appropriations	3,075	5,861,335	3,115	6,000,833	3,115	5,359,863
Federal Grants	298,752	563,834	203,749	689,076	194,791	491,031
State Grants	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-
Private Gifts and Grants	-	393,599	-	296,846	-	365,963
Endowment/Land Permanent Fund	163,525	-	163,525	-	189,393	-
Sales and Service	645,563	-	626,195	-	667,785	-
Other	110,566	-	136,334	3,794	135,132	-
TOTAL BY SOURCE	14,453,018	6,818,868	15,597,463	7,012,455	15,681,128	6,238,738
TOTAL BY EXHIBIT						
Exh 2 Instruction and General	12,444,287	2,373,985	13,591,260	2,222,757	13,630,884	1,814,433
Exh 15 Student Social and Cultural	-	-	83,997	-	88,225	-
Exh 16 Research	-	-	-	-	-	-
Exh 17 Public Service	550,552	-	455,549	43,812	445,591	21,881
Exh 18 Internal Service Dept.	435,400	-	469,231	-	479,425	-
Exh 19 Student Financial Aid	-	4,444,883	-	4,745,886	-	4,402,423
Exh 20 Auxiliary Enterprises	620,655	-	600,310	-	624,958	-
Exh 21 Intercollegiate Athletics	402,144	-	397,116	-	412,044	-
TOTAL BY EXHIBIT	14,453,018	6,818,868	15,597,463	7,012,455	15,681,128	6,238,738

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>61101</b>						
Faculty Salaries Full-Time						
Instruction	44.26	2,446,054	44.26	1,965,950	44.26	1,927,793
Academic Support						
Student Services						
Institutional Support						
Operation & Maintenance of Plant						
Student Social and Cultural						
Research						
Public Service						
Internal Service						
Financial Aid						
Auxiliary Enterprises						
Athletics						
<b>Total Faculty Salaries Full-Time</b>	<b>44.26</b>	<b>2,446,054</b>	<b>44.26</b>	<b>1,965,950</b>	<b>44.26</b>	<b>1,927,793</b>

<b>61102</b>						
Faculty Salaries Adjunct						
Instruction						
Academic Support						
Student Services						
Institutional Support						
Operation & Maintenance of Plant						
Student Social and Cultural						
Research						
Public Service						
Internal Service						
Financial Aid						
Auxiliary Enterprises						
Athletics						
<b>Total Faculty Salaries Adjunct</b>				<b>78,224</b>		<b>93,846</b>

<b>61103</b>						
Faculty Salaries Adjunct						
Instruction	16.11	767,074	15.99	769,367	15.99	704,035
Academic Support						
Student Services						
Institutional Support		2,500		2,500		970
Operation & Maintenance of Plant						
Student Social and Cultural						
Research						
Public Service						
Internal Service						
Financial Aid						
Auxiliary Enterprises						
Athletics						
<b>Total Faculty Salaries Adjunct</b>	<b>16.11</b>	<b>769,574</b>	<b>15.99</b>	<b>771,867</b>	<b>15.99</b>	<b>704,035</b>

Faculty - Stipends and Honorariums

61104

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	FTE	Amount	Restricted	FTE	Amount	Restricted	FTE	Amount	Restricted
Instruction	-	37,500	116,395	-	56,995	38,899	-	31,515	17,437
Academic Support	-	1,000	-	-	200	-	-	1,000	-
Student Services	-	-	-	-	-	-	-	-	-
Institutional Support	-	5,000	-	-	-	-	-	-	-
Operation & Maintenance of Plant	-	-	-	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-
<b>Total Faculty - Stipends and Honorariums</b>	-	<b>43,500</b>	<b>116,395</b>	-	<b>57,195</b>	<b>38,899</b>	-	<b>32,515</b>	<b>17,437</b>

**Faculty Salary - Overload Non-Teaching 61106**

Instruction	-	-	-	-	15,923	56,790	-	41,157	80,898
Academic Support	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	157	-	-	157
Institutional Support	-	-	-	-	-	-	-	1,800	-
Operation & Maintenance of Plant	-	-	-	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-
<b>Total FacultySalary - Overload Non-Teaching</b>	-	-	-	-	<b>15,923</b>	<b>56,947</b>	-	<b>42,957</b>	<b>81,055</b>

**Bonus 61107**

Instruction	-	-	-	-	-	-	-	46,155	1,135
Academic Support	-	-	-	-	-	-	-	3,770	-
Student Services	-	-	-	-	-	-	-	6,398	953
Institutional Support	-	-	-	-	26,913	-	-	5,810	-
Operation & Maintenance of Plant	-	-	-	-	-	-	-	7,810	-
Student Social and Cultural	-	-	-	-	-	-	-	500	-
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	500	-
Internal Service	-	-	-	-	-	-	-	2,905	-
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	1,905	-
Athletics	-	-	-	-	-	-	-	1,635	-
<b>Total FacultySalary - Overload Non-Teaching</b>	-	-	-	-	<b>26,913</b>	-	-	<b>77,388</b>	<b>2,088</b>

**Professional Salaries Full-Time 61301**

Instruction	5.00	137,932	4.85	195,558	3.00	83,109	4.00	159,745	3.00	83,108	4.00	130,245
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NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE
Academic Support	5.00	415,742	0.20	503,608	5,802	5.00	503,608	5,802	5.00
Student Services	10.70	556,145	-	472,965	156,600	10.70	452,066	155,964	-
Institutional Support	22.49	1,516,324	0.70	1,248,192	-	22.49	1,243,571	0.70	-
Operation & Maintenance of Plant	1.00	70,000	-	70,000	-	1.00	70,000	-	-
Student Social and Cultural	1.00	40,151	-	39,531	-	1.00	40,151	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	3.30	228,744	-	181,896	16,891	3.30	181,896	16,891	-
Internal Service	4.00	259,186	-	259,186	-	4.00	259,186	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	1.00	56,500	-	56,500	-	1.00	56,500	-	-
Athletics	4.00	195,412	-	187,945	-	4.00	185,241	-	-
<b>Total Professional Salaries Full-Time</b>	<b>57.49</b>	<b>3,476,136</b>	<b>5.75</b>	<b>3,102,932</b>	<b>339,038</b>	<b>55.49</b>	<b>3,075,327</b>	<b>4.70</b>	<b>308,902</b>
<b>Professional Salaries Part- Time</b>									
Instruction	0.50	16,000	0.50	5,000	73,310	0.50	-	0.50	73,047
Academic Support	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	16,000	-	-	-	-	-
Operation & Maintenance of Plant	-	-	-	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-
<b>Total Professional Salaries Part- Time</b>	<b>0.50</b>	<b>16,000</b>	<b>0.50</b>	<b>5,000</b>	<b>73,310</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>73,047</b>
<b>Professional - Stipends/Honorariums</b>									
Instruction	-	-	-	33,000	-	-	-	-	-
Academic Support	-	-	-	8,800	-	-	8,800	-	-
Student Services	-	2,500	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant	-	-	-	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	39,000	-	48,750	-	-	41,250	-	-
Athletics	-	-	-	-	-	-	-	-	-
<b>Total Professional - Stipends/Honorariums</b>	<b>-</b>	<b>41,500</b>	<b>-</b>	<b>90,550</b>	<b>-</b>	<b>-</b>	<b>50,050</b>	<b>-</b>	<b>-</b>
<b>Professional - Sabbatical</b>									
Instruction	-	-	-	7,824	-	-	4,962	-	-
Academic Support	-	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	FTE	Amount	FTE	Amount	FTE	Amount
Student Services	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Operation & Maintenance of Plant	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
<b>Total Professional - Sabbatical</b>	-	-	7,824	-	-	4,962

**Per Diem Board of Regents 61305**

Instruction	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Institutional Support	-	7,125	-	-	-	8,075
Operation & Maintenance of Plant	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
<b>Total Per Diem Board of Regents</b>	-	7,125	-	8,994	-	8,075

**Support Staff Salaries Full-Time 61401**

Instruction	2.00	104,838	1.00	36,000	2.00	104,838	1.00	104,694
Academic Support	7.00	228,382	-	-	7.00	227,618	-	228,253
Student Services	6.00	192,212	-	-	6.00	191,565	-	191,565
Institutional Support	17.00	552,228	-	-	17.00	499,284	-	485,815
Operation & Maintenance of Plant	23.75	545,426	-	-	23.75	540,827	-	536,005
Student Social and Cultural	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-
Public Service	1.00	41,000	-	-	1.00	23,917	-	23,917
Internal Service	4.00	148,967	-	-	4.00	148,561	-	142,716
Financial Aid	-	-	-	-	-	-	-	-
Auxiliary Enterprises	3.00	82,340	-	-	3.00	86,573	-	91,867
Athletics	1.00	30,000	-	-	1.00	30,618	-	29,370
<b>Total Support Staff Salaries Full-Time</b>	64.75	1,925,392	1.00	36,000	64.75	1,853,801	1.00	67,704
								1,834,345
								1.00
								137,394

**Support Staff Salaries Part-Time 61402**

Instruction	0.75	18,370	-	-	0.75	7,153	-	7,313
Academic Support	1.00	10,400	-	-	1.00	4,380	-	6,290
Student Services	-	-	-	-	-	-	-	-

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Institutional Support	-	-	-	-	-	-
Operation & Maintenance of Plant	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
<b>Total Support Staff Salaries Part-Time</b>	<b>1.75</b>	<b>28,770</b>	<b>1.75</b>	<b>11,533</b>	<b>1.75</b>	<b>13,603</b>

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Support Staff Stipends/Honorariums</b>						
<b>61403</b>						
Instruction	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Operation & Maintenance of Plant	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
<b>Total Support Staff Stipends/Honorariums</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Support Staff Overtime</b>						
<b>61404</b>						
Instruction	-	-	-	1,085	-	1,085
Academic Support	-	-	-	-	-	-
Student Services	-	-	23	-	23	-
Institutional Support	-	4,000	-	4,799	-	5,297
Operation & Maintenance of Plant	-	11,325	-	12,012	-	13,718
Student Social and Cultural	-	-	-	-	-	108
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	3,065	-	5,182	-	4,686
Athletics	-	-	-	1,229	-	1,428
<b>Total Support Staff Stipends/Honorariums</b>	<b>-</b>	<b>18,390</b>	<b>-</b>	<b>23,245</b>	<b>-</b>	<b>25,260</b>
<b>Support Staff Overtime</b>						
<b>61404</b>						
Instruction	-	-	-	1,085	-	1,085
Academic Support	-	-	-	-	-	-
Student Services	-	-	23	-	23	-
Institutional Support	-	4,000	-	4,799	-	5,297
Operation & Maintenance of Plant	-	11,325	-	12,012	-	13,718
Student Social and Cultural	-	-	-	-	-	108
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	3,065	-	5,182	-	4,686
Athletics	-	-	-	1,229	-	1,428
<b>Total Support Staff Stipends/Honorariums</b>	<b>-</b>	<b>18,390</b>	<b>-</b>	<b>23,245</b>	<b>-</b>	<b>25,260</b>

	Original FY18 Budget		Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Salaries</b>						
<b>61451</b>						
Instruction	0.45	12,000	1.94	101,188	0.45	31,271
Academic Support	-	-	-	-	-	-
Student Services	-	-	-	9,400	-	20,716
Institutional Support	-	-	1.31	2,500	-	3,499
<b>Total Support Staff Stipends/Honorariums</b>	<b>0.45</b>	<b>12,000</b>	<b>1.94</b>	<b>101,188</b>	<b>0.45</b>	<b>31,271</b>

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

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



NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

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

NORTHERN NEW MEXICO COLLEGE  
EXHIBIT b\_Summary of Salaries in All Current Funds

	Original FY18 Budget			Final FY18 Budget (Estimated)			FY18 Unaudited Actuals		
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	337	-	-	-	-	337
Financial Aid	-	-	-	-	-	-	8,275	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	3,369	-	-	-	-	-
<b>Total Vacation Payout</b>	-	-	-	13,259	-	1,793	-	71,687	-
<b>Bereavement Pay</b>									
61812									
Instruction	-	-	-	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-	646	-	-
Student Services	-	-	-	915	-	-	915	-	-
Institutional Support	-	-	-	2,527	-	-	2,526	-	-
Operation & Maintenance of Plant	-	-	-	483	-	-	836	-	-
Student Social and Cultural	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-
<b>Total Vacation Payout</b>	-	-	-	3,925	-	-	-	4,923	-
<b>Total Current Fund Salaries</b>									
Instruction	70.72	3,493,264	12.81	69.60	643,782	69.60	702,711	69.60	3,140,453
Academic Support	13.00	655,524	0.20	12.00	5,293	12.00	5,802	12.00	767,605
Student Services	16.70	750,867	-	16.70	328,515	16.70	443,496	16.70	707,991
Institutional Support	39.49	1,940,465	2.01	39.49	18,500	39.49	-	39.49	1,791,614
Operation & Maintenance of Plant	24.75	626,751	-	24.75	-	24.75	250	24.75	628,369
Student Social and Cultural	1.00	41,636	-	1.00	-	1.00	-	1.00	43,941
Research	-	-	-	-	-	-	-	-	-
Public Service	4.30	269,744	-	4.30	-	4.30	16,891	4.30	206,849
Internal Service	9.00	428,153	-	9.00	-	9.00	-	9.00	427,206
Financial Aid	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	6.50	196,905	-	6.50	-	6.50	-	6.50	197,708
Athletics	5.00	270,612	-	5.00	-	5.00	-	5.00	279,722
<b>Grand Total (before benefits)</b>	<b>190.46</b>	<b>8,673,921</b>	<b>15.02</b>	<b>188.34</b>	<b>996,090</b>	<b>188.34</b>	<b>1,169,150</b>	<b>188.34</b>	<b>8,191,458</b>
									<b>11.72</b>
									<b>1,133,644</b>

# NORTHERN New Mexico College

## MEMORANDUM



**To:** Board of Regents,  
Northern New Mexico College

**From:** Ricky Bejarano, Vice President for Finance & Administration

**Date:** September 28, 2018

**Re:** Monthly Budget Adjustment Requests

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### Issue

On a monthly basis, Northern New Mexico College (NNMC) provides all Budget Adjustment Requests (BARs) for review and approval by the Board of Regents (BOR). Included in the packet are BARs for FY19 for the months of July, August and September, 2018.

### Overview

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

- Initial Budgets (0 restricted, 0 unrestricted)
- Budget Increases (5 restricted, 5 unrestricted)
- Budget Decreases (0 restricted, 1 unrestricted)
- Budget Transfers (1 restricted, 1 unrestricted)
- Total BARS Y-T-D = 19

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

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

### Recommendation

Staff recommends that the Board of Regents approve the attached Budget Adjustment Requests as prepared internally through September 19, 2018 for FY19. FY19 BARs will be submitted for review by the Board of Regents in September, 2018.

Northern New Mexico College  
 FY19 (2018-2019)

Wednesday, September 19, 2018

BAR No.	Fund Type	BAR Type	Approved Budget	Approved	Fund	Org	Fund Title	FTE	Amount
18190000	Combined	Approved Budget		4/24/2018	11000	1005	Instruction & General	202.86	\$25,898,488
18190001	Restricted	Increase			41460	2355	Northern New Mexico STEM	0.00	\$9,180
18190002	Unrestricted	Increase			42110	3643	NMSIG	0.00	\$14,886
18190003	Unrestricted	Decrease			42112	3642	NM College Affordability Act	0.00	\$11,189
18190004	Foundation	Increase			34000	1005	Foundation-Operating	0.00	\$30,750
18190005	Restricted	Increase			41193	2053	Carl Perkins - Vocational Services	0.00	\$35,898
18190006	Unrestricted	Maintenance		7/20/2018	11000	2355	Instruction & General	0.00	\$0
18190007	Unrestricted	Maintenance		7/20/2018	11000	1077	Instruction & General	0.00	\$0
18190008	Unrestricted	Increase			11000	4014	Instruction & General	0.00	\$3,000
18190009	Unrestricted	Maintenance		7/20/2018	12105	3121	Athletics Administration	0.00	\$0
18190010	Unrestricted	Increase			11012	1007	Department Discretionary	0.00	\$27,992
18190011	Unrestricted	Maintenance		9/7/2018	11000	1080	Instruction & General	0.00	\$0
18190012	Unrestricted	Increase			83027	3281	Student Organizations	0.00	\$3,470
18190013	Unrestricted	Transfer			91110	4521	Building Repair & Replacement	0.00	\$0
18190014	Unrestricted	Maintenance		9/19/2018	11000	2054	Instruction & General	0.00	\$0
18190015	Restricted	Increase			40114	2268	USDA OASCR	0.00	\$252,434
18190016	Restricted	Increase			41101	2725	High School Equivalent Program	0.00	\$165,687
18190017	Restricted	Increase			40111	2263	NSF BEST	0.00	\$107,903
18190018	Restricted	Maintenance		9/19/2018	40112	2355	NSF INCLUDES	0.00	\$0
18190019	Restricted	Transfer			40104	2355	NSF DUE PEARL	0.00	\$0
<b>BAR Net Total</b>								<b>202.86</b>	<b>\$26,591,698</b>

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190001  
Wednesday, July 11, 2018**

**Fund Type: Restricted  
BAR Type: Increase**

**Fun Northern New Mexico STEM  
Org Engineering**

<b>Category</b>	<b>Account</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
Revenue	41460-2355-55005-101	Private Gifts and Grants	0.00	\$9,180
<b>Total Revenue</b>				<b>\$9,180</b>
Expense	41460-2355-61505-101	Other Salaries - Temp	0.00	\$590
Expense	41460-2355-71253-101	Honorariums	0.00	\$8,590
<b>Total Expense</b>				<b>\$9,180</b>
<b>BAR Net Total Increase</b>				<b>\$9,180</b>

**Vice President for Finance and Administration**

**NNMC Board of Regents Representative**

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190002  
Thursday, July 12, 2018**

**Fund Type: Unrestricted**

**BAR Type: Increase**

Fun NMSIG	Org NMSIG	Category	Account	Description	FTE	Amount
		Revenue	42110-3643-54202-191	State Grant & Contract Revenue	0.00	\$13,181
		Revenue	42120-3650-54202-191	State Grant & Contract Revenue	0.00	\$1,705
<b>Total Revenue</b>						<b>\$14,886</b>
		Expense	42110-3643-71713-191	SSIG-Fall	0.00	\$13,181
		Expense	42120-3650-71149-191	Scholarship Expense	0.00	\$1,705
<b>Total Expense</b>						<b>\$14,886</b>
<b>BAR Net Total Increase</b>						<b>\$14,886</b>

**Vice President for Finance and Administration**

**NNMC Board of Regents Representative**

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190003  
Thursday, July 12, 2018**

**Fund Type: Unrestricted  
BAR Type: Decrease**

**Fun NM College Affordability Act  
Org NM Affordability Act**

Category	Account	Description	FTE	Amount
Revenue	42112-3642-54202-191	State Grant & Contract Revenue	0.00	\$11,189
<b>Total Revenue</b>				<b>\$11,189</b>
Expense	42112-3642-71724-191	NM College Affordability Act Schola	0.00	\$11,189
<b>Total Expense</b>				<b>\$11,189</b>
<b>BAR Net Total Decrease</b>				<b>\$11,189</b>

Vice President for Finance and Administration
NNMC Board of Regents Representative

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190004  
Monday, July 16, 2018**

**Fund Type: Foundation  
BAR Type: Increase**

Fun Foundation-Operating  
Org President

Category	Account	Description	FTE	Amount
Expense	34000-1005-71131-301	Supplies and Expense	0.00	\$4,000
Expense	34000-4206-71102-301	Advertising Expense	0.00	\$500
Expense	34000-4206-71104-301	Bank Charges/Late Fees	0.00	\$200
Expense	34000-4206-71123-301	Professional Development	0.00	\$1,500
Expense	34000-4206-71131-301	Supplies and Expense	0.00	\$20,000
Expense	34000-4206-71148-301	Printing	0.00	\$3,000
Expense	34000-4206-71149-301	Scholarship Expense	0.00	\$12,500
Expense	34000-4206-71203-301	Liability	0.00	\$1,650
Expense	34000-4206-71263-301	Lease Agreements	0.00	\$2,500
Expense	34000-4206-71555-301	IS Postage Services	0.00	\$1,000
Expense	34000-4206-71583-301	Books and Periodicals	0.00	\$200
Expense	34000-4206-72123-301	In-State Travel	0.00	\$750
Expense	34000-4206-72124-301	Out-of-State Travel	0.00	\$2,700
Expense	34000-5212-71131-301	Supplies and Expense	0.00	\$8,000



**Fun Foundation-Operating  
Org Gala November-2016**

Expense	34000-5212-71145-301	Purchased Services	0.00	\$1,000
Expense	34000-5212-71555-301	IS Postage Services	0.00	\$1,000
Expense	34000-5212-72120-301	Other Travel	0.00	\$1,000
<b>Total Expense</b>			<b>0.00</b>	<b>\$61,500</b>

**BAR Net Total Increase**

**0.00**      **\$30,750**

Vice President for Finance and Administration
NNMC Board of Regents Representative

**Northern New Mexico College**

**BAR Num 18190005**

Tuesday, July 17, 2018

**FY19 (2018-2019)**

**Fund Type: Restricted**

**BAR Type: Increase**

Fun Indirect Cost Funds

Org Film & Digital Media Arts

Category	Account	Description	FTE	Amount
Revenue	11303-2053-80278-132	Transfer In Indirect	0.00	\$3,343
Revenue	11303-2355-80278-132	Transfer In Indirect	0.00	(\$2,697)
Revenue	41193-2053-54103-608	Federal Grants and Contracts Rev	0.00	\$91,879
Revenue	41193-2355-54103-608	Federal Grants and Contracts Rev	0.00	(\$39,409)
Revenue	41193-2571-54103-608	Federal Grants and Contracts Rev	0.00	(\$17,218)
<b>Total Revenue</b>				<b>\$35,898</b>
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$3,343
Expense	11303-1020-71951-131	Indirect Cost	0.00	(\$2,697)
Expense	41193-2053-61451-102	Student Salaries	0.00	\$1,875
Expense	41193-2053-71131-102	Supplies and Expense	0.00	\$1,510
Expense	41193-2053-71145-102	Purchased Services	0.00	\$6,700
Expense	41193-2053-73104-102	Electronics-Computer up to 4999.99	0.00	\$58,272
Expense	41193-2053-73105-102	Computer-Electr. 5000.00 and Over	0.00	\$20,179
Expense	41193-2053-80178-102	Transfer Out Indirect	0.00	\$3,343

**Fun Carl Perkins - Vocational Services**

**Org Engineering**

Expense	41193-2355-71145-102	Purchased Services	0.00	(\$3,000)
Expense	41193-2355-72124-102	Out-of-State Travel	0.00	(\$8,212)
Expense	41193-2355-73105-102	Computer-Electr. 5000.00 and Over	0.00	(\$25,500)
Expense	41193-2355-80178-102	Transfer Out Indirect	0.00	(\$2,697)
Expense	41193-2571-71131-102	Supplies and Expense	0.00	(\$7,363)
Expense	41193-2571-71145-102	Purchased Services	0.00	(\$8,195)
Expense	41193-2571-72123-102	In-State Travel	0.00	(\$1,660)

**Total Expense**

**0.00**

**\$35,898**

**BAR Net Total Increase**

**0.00**

**\$35,898**

**Vice President for Finance and Administration**

**NNMC Board of Regents Representative**

**Northern New Mexico College**

**BAR Num 18190008**

Friday, July 20, 2018

**FY19 (2018-2019)**

**Fund Type: Unrestricted**

**BAR Type: Increase**

Fun	Instruction & General	Org	I-G Revenue	Category	Account	Description	FTE	Amount
Revenue	11000-4014-52804-600	EMT Fees	0.00	\$3,000				
<b>Total Revenue</b>			<b>0.00</b>	<b>\$3,000</b>				
Expense	11000-2421-71160-101	EMT Expense	0.00	\$3,000				
<b>Total Expense</b>			<b>0.00</b>	<b>\$3,000</b>				
<b>BAR Net Total Increase</b>			<b>0.00</b>	<b>\$3,000</b>				

Vice President for Finance and Administration
NNMC Board of Regents Representative

**Northern New Mexico College**  
**FY19 (2018-2019)**

BAR Num 18190010  
 Tuesday, July 31, 2018

**Fund Type: Unrestricted**  
**BAR Type: Increase**

Fun Department Discretionary  
 Org Provost

Category	Account	Description	FTE	Amount
Revenue	11012-1007-58001-131	Other Revenue	0.00	(\$1,537)
Revenue	11012-1020-58001-131	Other Revenue	0.00	(\$559)
Revenue	11012-1040-58001-131	Other Revenue	0.00	\$4,490
Revenue	11012-2111-58001-604	Other Revenue	0.00	\$1
Revenue	11012-2114-58001-604	Other Revenue	0.00	(\$568)
Revenue	11012-2131-58001-604	Other Revenue	0.00	\$0
Revenue	11012-2212-58001-604	Other Revenue	0.00	(\$328)
Revenue	11012-2263-58001-604	Other Revenue	0.00	(\$1,096)
Revenue	11012-2355-58001-604	Other Revenue	0.00	\$723
Revenue	11012-2571-58001-604	Other Revenue	0.00	(\$245)
Revenue	11012-2811-58001-122	Other Revenue	0.00	\$9,430
Revenue	11012-2826-58001-604	Other Revenue	0.00	\$4,639
Revenue	11012-3031-58001-123	Other Revenue	0.00	\$262
Revenue	11012-3666-58001-191	Other Revenue	0.00	\$12,500

**Fun Department Discretionary  
Org Business Office**

Revenue	11012-4011-58001-132	Other Revenue	0.00	\$280
<b>Total Revenue</b>			<b>0.00</b>	<b>\$27,992</b>
Expense	11012-1007-71123-131	Professional Development	0.00	(\$1,280)
Expense	11012-1007-71131-131	Supplies and Expense	0.00	(\$249)
Expense	11012-1007-72124-131	Out-of-State Travel	0.00	(\$8)
Expense	11012-1020-73114-131	Furniture-Fixtures up to 4999.99	0.00	(\$559)
Expense	11012-1040-71131-131	Supplies and Expense	0.00	\$2,990
Expense	11012-1040-71253-131	Honorariums	0.00	\$1,500
Expense	11012-2111-71131-101	Supplies and Expense	0.00	\$1
Expense	11012-2114-71131-101	Supplies and Expense	0.00	(\$1,829)
Expense	11012-2114-72124-101	Out-of-State Travel	0.00	\$1,261
Expense	11012-2131-71131-101	Supplies and Expense	0.00	\$0
Expense	11012-2212-61505-101	Other Salaries - Temp	0.00	\$320
Expense	11012-2212-62111-101	Medicare	0.00	\$5
Expense	11012-2212-71131-101	Supplies and Expense	0.00	(\$433)
Expense	11012-2212-71142-101	Publications	0.00	\$52
Expense	11012-2212-72123-101	In-State Travel	0.00	(\$274)
Expense	11012-2212-72124-101	Out-of-State Travel	0.00	\$2

Fun Department Discretionary  
Org Biology & Chemistry

Expense	11012-2263-62111-101	Medicare	0.00	\$5
Expense	11012-2263-62112-101	FICA	0.00	\$24
Expense	11012-2263-62181-101	Workers Compensation Insurance Bill	0.00	\$1
Expense	11012-2263-62190-101	Unemployment Compensation	0.00	\$11
Expense	11012-2263-71131-101	Supplies and Expense	0.00	(\$137)
Expense	11012-2263-72123-101	In-State Travel	0.00	\$13
Expense	11012-2263-72124-101	Out-of-State Travel	0.00	(\$1,012)
Expense	11012-2355-61103-101	Faculty Salaries Adjunct	0.00	\$7,661
Expense	11012-2355-61451-101	Student Salaries	0.00	\$8,250
Expense	11012-2355-62181-101	Workers Compensation Insurance Bill	0.00	\$5
Expense	11012-2355-71123-101	Professional Development	0.00	(\$450)
Expense	11012-2355-71131-101	Supplies and Expense	0.00	(\$12,273)
Expense	11012-2355-71145-101	Purchased Services	0.00	\$293
Expense	11012-2355-71148-101	Printing	0.00	(\$200)
Expense	11012-2355-71149-101	Scholarship Expense	0.00	(\$2,250)
Expense	11012-2355-72124-101	Out-of-State Travel	0.00	(\$714)
Expense	11012-2355-73102-101	Equipment up to 4999.99	0.00	\$401
Expense	11012-2571-71131-101	Supplies and Expense	0.00	(\$245)

**Fun Department Discretionary  
Org ABE**

Expense	11012-2811-61505-122	Other Salaries - Temp	0.00	\$3,374
Expense	11012-2811-62111-122	Medicare	0.00	\$7
Expense	11012-2811-62121-122	Retirement - ERA	0.00	\$38
Expense	11012-2811-62141-122	Retiree Health Care - ERA	0.00	\$1
Expense	11012-2811-62161-122	Basic Life	0.00	\$5
Expense	11012-2811-62180-122	Workers Compensation	0.00	\$1
Expense	11012-2811-62181-122	Workers Compensation Insurance Bill	0.00	\$8
Expense	11012-2811-62190-122	Unemployment Compensation	0.00	\$5
Expense	11012-2811-71131-122	Supplies and Expense	0.00	\$2,521
Expense	11012-2811-71136-122	Test and Testing Service	0.00	\$3,470
Expense	11012-2826-71131-111	Supplies and Expense	0.00	\$2,139
Expense	11012-2826-71253-111	Honorariums	0.00	\$2,500
Expense	11012-3031-71131-123	Supplies and Expense	0.00	\$262
Expense	11012-3666-71149-191	Scholarship Expense	0.00	\$12,500
Expense	11012-4011-71131-132	Supplies and Expense	0.00	\$280
<b>Total Expense</b>			<b>0.00</b>	<b>\$27,992</b>



Fun Department Discretionary  
Org Business Office

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BAR Net Total Increase

0.00

\$27,992

Vice President for Finance and Administration
NNMC Board of Regents Representative

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190012  
Thursday, August 23, 2018**

**Fund Type: Unrestricted  
BAR Type: Increase**

Fun Student Organizations

Org SNA-Student Nursing Assoc

Category	Account	Description	FTE	Amount
Revenue	83027-3281-58002-151	Prior Year Revenue	0.00	\$1,382
<b>Total Revenue</b>				<b>\$1,382</b>
Expense	83027-3281-71131-151	Supplies and Expense	0.00	\$1,382
<b>Total Expense</b>				<b>\$1,382</b>
<b>BAR Net Total Increase</b>				<b>\$1,382</b>

Vice President for Finance and Administration

NNMC Board of Regents Representative

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190012  
Thursday, August 23, 2018**

**Fund Type: Unrestricted  
BAR Type: Increase**

Fun Student Organizations  
Org Cheerleaders

Category	Account	Description	FTE	Amount
Revenue	83027-3126-58001-151	Other Revenue	0.00	\$1,576
Revenue	83027-3126-58002-151	Prior Year Revenue	0.00	\$512
Revenue	83027-3281-58002-151	Prior Year Revenue	0.00	\$1,382
<b>Total Revenue</b>			<b>0.00</b>	<b>\$3,470</b>
Expense	83027-3126-71131-151	Supplies and Expense	0.00	\$313
Expense	83027-3126-71145-151	Purchased Services	0.00	\$1,775
Expense	83027-3281-71131-151	Supplies and Expense	0.00	\$1,382
<b>Total Expense</b>			<b>0.00</b>	<b>\$3,470</b>

Fun Student Organizations  
Org SNA-Student Nursing Assoc

BAR Net Total Increase

0.00

\$3,470

Vice President for Finance and Administration

NNMC Board of Regents Representative

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190013  
Thursday, August 23, 2018**

**Fund Type: Unrestricted  
BAR Type: Transfer**

**Fun Minor Unallocated Funds  
Org Maintenance - Espanola**

Category	Account	Description	FTE	Amount
Revenue	91000-4521-80273-922	Transfer In	0.00	(\$10,000)
Revenue	91210-4521-80273-921	Transfer In	0.00	\$10,000
<b>Total Revenue</b>			<b>0.00</b>	<b>\$0</b>
Expense	91110-4521-71145-922	Purchased Services	0.00	(\$10,000)
Expense	91210-4521-71145-921	Purchased Services	0.00	\$10,000
<b>Total Expense</b>			<b>0.00</b>	<b>\$0</b>
<b>BAR Net Total Transfer</b>			<b>0.00</b>	<b>\$0</b>

Vice President for Finance and Administration

NNMC Board of Regents Representative

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190015  
Friday, September 14, 2018**

**Fund Type: Restricted  
BAR Type: Increase**

**Fun Indirect Cost Funds  
Org Math & Physical Science**

<b>Category</b>	<b>Account</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
Revenue	11303-2212-80278-132	Transfer In Indirect	0.00	(\$748)
Revenue	11303-2263-80278-132	Transfer In Indirect	0.00	(\$1,334)
Revenue	11303-2355-80278-132	Transfer In Indirect	0.00	\$2,386
Revenue	11303-2355-80278-132	Transfer In Indirect	0.00	\$6,241
Revenue	11303-2355-80278-132	Transfer In Indirect	0.00	\$10,203
Revenue	11303-2833-80278-132	Transfer In Indirect	0.00	(\$1,244)
Revenue	11303-3052-80278-132	Transfer In Indirect	0.00	\$5,379
Revenue	11303-3052-80278-132	Transfer In Indirect	0.00	\$2,021
Revenue	40104-2355-54103-191	Federal Grants and Contracts Rev	0.00	(\$25,227)
Revenue	40104-2355-54103-608	Federal Grants and Contracts Rev	0.00	\$14,850
Revenue	40106-2212-54103-608	Federal Grants and Contracts Rev	0.00	(\$3,768)
Revenue	40106-2263-54103-608	Federal Grants and Contracts Rev	0.00	(\$770)
Revenue	40106-2833-54103-608	Federal Grants and Contracts Rev	0.00	(\$4,169)
Revenue	40112-2355-54103-608	Federal Grants and Contracts Rev	0.00	\$4,060

**Fun NSF EDUCERE  
Org Engineering**

Revenue	40113-2355-54103-608	Federal Grants and Contracts Rev	0.00	\$65,295
Revenue	40114-2268-54103-608	Federal Grants and Contracts Rev	0.00	(\$2,017)
Revenue	41102-3052-54103-191	Federal Grants and Contracts Rev	0.00	\$223,989
Revenue	41102-3052-54103-608	Federal Grants and Contracts Rev	0.00	(\$155,894)
Revenue	41103-3052-54103-608	Federal Grants and Contracts Rev	0.00	\$79,411
Revenue	41181-2811-54103-608	Federal Grants and Contracts Rev	0.00	\$10,376
Revenue	41211-2811-54202-605	State Grant & Contract Revenue	0.00	(\$8,019)
Revenue	41224-3052-54202-605	State Grant & Contract Revenue	0.00	\$31,414

**Total Revenue**

<b>Total Revenue</b>			<b>0.00</b>	<b>\$252,434</b>
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$5,379
Expense	11303-1020-71951-131	Indirect Cost	0.00	(\$1,244)
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$2,386
Expense	11303-1020-71951-131	Indirect Cost	0.00	(\$1,334)
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$6,241
Expense	11303-1020-71951-131	Indirect Cost	0.00	(\$748)
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$2,021
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$10,203
Expense	40104-2355-61101-101	Faculty Salaries Full-time	0.00	\$3,051

**Fun NSF DUE PEARL  
Org Engineering**

Expense	40104-2355-61103-101	Faculty Salaries Adjunct	0.00	\$2,120
Expense	40104-2355-61301-115	Professional Salaries-FT	0.00	(\$840)
Expense	40104-2355-61451-101	Student Salaries	0.00	\$593
Expense	40104-2355-62111-101	Medicare	0.00	(\$7)
Expense	40104-2355-62111-115	Medicare	0.00	(\$12)
Expense	40104-2355-62112-101	FICA	0.00	(\$31)
Expense	40104-2355-62112-115	FICA	0.00	(\$25)
Expense	40104-2355-62121-101	Retirement - ERA	0.00	(\$71)
Expense	40104-2355-62121-115	Retirement - ERA	0.00	(\$117)
Expense	40104-2355-62141-101	Retiree Health Care - ERA	0.00	(\$10)
Expense	40104-2355-62141-115	Retiree Health Care - ERA	0.00	(\$16)
Expense	40104-2355-62151-101	Health Insurance	0.00	(\$170)
Expense	40104-2355-62151-115	Health Insurance	0.00	(\$111)
Expense	40104-2355-62152-101	Dental Insurance	0.00	(\$8)
Expense	40104-2355-62152-115	Dental Insurance	0.00	(\$5)
Expense	40104-2355-62153-101	Vision Insurance	0.00	(\$2)
Expense	40104-2355-62153-115	Vision Insurance	0.00	\$0
Expense	40104-2355-62161-101	Basic Life	0.00	(\$1)



**Fun NSF DUE PEARL  
Org Engineering**

Expense	40104-2355-62161-115	Basic Life	0.00	\$1
Expense	40104-2355-62180-101	Workers Compensation	0.00	(\$5)
Expense	40104-2355-62180-115	Workers Compensation	0.00	(\$1)
Expense	40104-2355-62181-101	Workers Compensation Insurance Bill	0.00	(\$4)
Expense	40104-2355-62181-115	Workers Compensation Insurance Bill	0.00	(\$7)
Expense	40104-2355-62190-101	Unemployment Compensation	0.00	(\$7)
Expense	40104-2355-62190-115	Unemployment Compensation	0.00	\$3
Expense	40104-2355-71131-101	Supplies and Expense	0.00	(\$500)
Expense	40104-2355-71139-101	Project Activities	0.00	\$7
Expense	40104-2355-71142-101	Publications	0.00	\$494
Expense	40104-2355-71149-191	Scholarship Expense	0.00	(\$18,547)
Expense	40104-2355-72121-101	Student Organization Travel	0.00	\$0
Expense	40104-2355-72123-101	In-State Travel	0.00	\$0
Expense	40104-2355-72124-101	Out-of-State Travel	0.00	\$1,466
Expense	40104-2355-80178-101	Transfer Out Indirect	0.00	\$2,386
Expense	40106-2212-61104-101	Faculty - Stipends/Honorariums	0.00	(\$11,500)
Expense	40106-2212-61106-101	Faculty Sal-Ovrld Non-Teaching	0.00	\$8,712
Expense	40106-2212-61451-101	Student Salaries	0.00	\$2,576

Fun	NMINBRE	Org	Math & Physical Science				
Expense	40106-2212-62111-101		Medicare	0.00		\$90	
Expense	40106-2212-62112-101		FICA	0.00		\$101	
Expense	40106-2212-62121-101		Retirement - ERA	0.00		(\$120)	
Expense	40106-2212-62141-101		Retiree Health Care - ERA	0.00		(\$30)	
Expense	40106-2212-62180-101		Workers Compensation	0.00		(\$8)	
Expense	40106-2212-62181-101		Workers Compensation Insurance Bill	0.00		(\$20)	
Expense	40106-2212-62190-101		Unemployment Compensation	0.00		(\$70)	
Expense	40106-2212-71139-101		Project Activities	0.00		(\$3,550)	
Expense	40106-2212-71142-101		Publications	0.00		\$750	
Expense	40106-2212-72123-101		In-State Travel	0.00		(\$490)	
Expense	40106-2212-72124-101		Out-of-State Travel	0.00		\$540	
Expense	40106-2212-80178-101		Transfer Out Indirect	0.00		(\$748)	
Expense	40106-2263-61106-101		Faculty Sal-Ovrld Non-Teaching	0.00		\$3,636	
Expense	40106-2263-61451-101		Student Salaries	0.00		(\$5,353)	
Expense	40106-2263-62111-101		Medicare	0.00		\$471	
Expense	40106-2263-62112-101		FICA	0.00		(\$120)	
Expense	40106-2263-62181-101		Workers Compensation Insurance Bill	0.00		\$117	
Expense	40106-2263-62190-101		Unemployment Compensation	0.00		\$60	

Fun	NMINBRE			
Expense	40106-2263-71126-101	Science Supplies	0.00	(\$1,383)
Expense	40106-2263-71131-101	Supplies and Expense	0.00	\$7,800
Expense	40106-2263-71142-101	Publications	0.00	(\$3,000)
Expense	40106-2263-72123-101	In-State Travel	0.00	(\$3,000)
Expense	40106-2263-72124-101	Out-of-State Travel	0.00	\$1,336
Expense	40106-2263-80178-101	Transfer Out Indirect	0.00	(\$1,334)
Expense	40106-2833-61104-101	Faculty - Stipends/Honorariums	0.00	(\$5,000)
Expense	40106-2833-61106-101	Faculty Sal-Ovrld Non-Teaching	0.00	\$5,000
Expense	40106-2833-61451-101	Student Salaries	0.00	(\$3,109)
Expense	40106-2833-62111-101	Medicare	0.00	(\$3)
Expense	40106-2833-62112-101	FICA	0.00	(\$823)
Expense	40106-2833-62121-101	Retirement - ERA	0.00	(\$195)
Expense	40106-2833-62141-101	Retiree Health Care - ERA	0.00	\$100
Expense	40106-2833-62181-101	Workers Compensation Insurance Bill	0.00	(\$25)
Expense	40106-2833-62190-101	Unemployment Compensation	0.00	\$30
Expense	40106-2833-71131-101	Supplies and Expense	0.00	(\$2,000)
Expense	40106-2833-72123-101	In-State Travel	0.00	\$1,300
Expense	40106-2833-72124-101	Out-of-State Travel	0.00	\$1,800

Fun NM INBRE					
Org Dean-College of Arts & Science					
Expense	40106-2833-80178-101	Transfer Out Indirect	0.00	(\$1,244)	
Expense	40112-2355-61104-101	Faculty - Stipends/Honorariums	0.00	(\$17,485)	
Expense	40112-2355-61106-101	Faculty Sal-Ovrld Non-Teaching	0.00	\$11,950	
Expense	40112-2355-61302-101	Professional Salaries-PT	0.00	(\$595)	
Expense	40112-2355-61451-101	Student Salaries	0.00	(\$5,973)	
Expense	40112-2355-61505-101	Other Salaries - Temp	0.00	(\$4,427)	
Expense	40112-2355-62111-101	Medicare	0.00	\$403	
Expense	40112-2355-62112-101	FICA	0.00	\$583	
Expense	40112-2355-62121-101	Retirement - ERA	0.00	(\$4,517)	
Expense	40112-2355-62141-101	Retiree Health Care - ERA	0.00	\$2,909	
Expense	40112-2355-62151-101	Health Insurance	0.00	(\$1,102)	
Expense	40112-2355-62152-101	Dental Insurance	0.00	\$699	
Expense	40112-2355-62153-101	Vision Insurance	0.00	\$154	
Expense	40112-2355-62161-101	Basic Life	0.00	\$128	
Expense	40112-2355-62180-101	Workers Compensation	0.00	(\$11)	
Expense	40112-2355-62181-101	Workers Compensation Insurance Bill	0.00	\$451	
Expense	40112-2355-62190-101	Unemployment Compensation	0.00	\$1,266	
Expense	40112-2355-71131-101	Supplies and Expense	0.00	\$225	

Fun NSF INCLUDES					
Org Engineering					
Expense	40112-2355-71145-101	Purchased Services	0.00	\$9,850	
Expense	40112-2355-72123-101	In-State Travel	0.00	\$1,261	
Expense	40112-2355-72124-101	Out-of-State Travel	0.00	(\$757)	
Expense	40112-2355-73102-101	Equipment up to 4999.99	0.00	(\$1,500)	
Expense	40112-2355-73104-101	Electronics-Computer up to 4999.99	0.00	\$343	
Expense	40112-2355-80178-101	Transfer Out Indirect	0.00	\$10,203	
Expense	40113-2355-61106-101	Faculty Sal-Ovrld Non-Teaching	0.00	\$12,525	
Expense	40113-2355-61451-101	Student Salaries	0.00	\$10,884	
Expense	40113-2355-61505-101	Other Salaries - Temp	0.00	\$90	
Expense	40113-2355-62111-101	Medicare	0.00	\$571	
Expense	40113-2355-62112-101	FICA	0.00	\$651	
Expense	40113-2355-62121-101	Retirement - ERA	0.00	\$3,816	
Expense	40113-2355-62141-101	Retiree Health Care - ERA	0.00	\$689	
Expense	40113-2355-62151-101	Health Insurance	0.00	\$500	
Expense	40113-2355-62152-101	Dental Insurance	0.00	\$20	
Expense	40113-2355-62153-101	Vision Insurance	0.00	\$10	
Expense	40113-2355-62161-101	Basic Life	0.00	\$9	
Expense	40113-2355-62180-101	Workers Compensation	0.00	\$31	

<b>Fun NSF EDUCERE</b>					
<b>Org Engineering</b>					
Expense	40113-2355-62181-101	Workers Compensation Insurance Bill	0.00	\$628	
Expense	40113-2355-62190-101	Unemployment Compensation	0.00	\$1,337	
Expense	40113-2355-71123-101	Professional Development	0.00	\$1,500	
Expense	40113-2355-71131-101	Supplies and Expense	0.00	\$672	
Expense	40113-2355-71358-101	Student Stipends and Supplies	0.00	\$5,000	
Expense	40113-2355-71583-101	Books and Periodicals	0.00	\$174	
Expense	40113-2355-72120-101	Other Travel	0.00	\$750	
Expense	40113-2355-72124-101	Out-of-State Travel	0.00	\$4,500	
Expense	40113-2355-73103-101	Equipment 5000.00 and Over	0.00	\$14,557	
Expense	40113-2355-73104-101	Electronics-Computer up to 4999.99	0.00	\$140	
Expense	40113-2355-80178-101	Transfer Out Indirect	0.00	\$6,241	
Expense	40114-2268-61104-101	Faculty - Stipends/Honorariums	0.00	\$500	
Expense	40114-2268-61104-101	Faculty - Stipends/Honorariums	0.00	(\$500)	
Expense	40114-2268-62111-101	Medicare	0.00	\$0	
Expense	40114-2268-62121-101	Retirement - ERA	0.00	(\$1)	
Expense	40114-2268-62181-101	Workers Compensation Insurance Bill	0.00	(\$1)	
Expense	40114-2268-62190-101	Unemployment Compensation	0.00	(\$4)	
Expense	40114-2268-71126-101	Science Supplies	0.00	\$489	

Fun	USDA OASCR				
Org	Environmental Science				
Expense	40114-2268-71145-101	Purchased Services	0.00	(\$1,000)	
Expense	40114-2268-71149-101	Scholarship Expense	0.00	(\$700)	
Expense	40114-2268-71253-101	Honorariums	0.00	\$700	
Expense	40114-2268-73102-101	Equipment up to 4999.99	0.00	(\$1,500)	
Expense	41102-3052-61301-122	Professional Salaries-FT	0.00	\$20,215	
Expense	41102-3052-61451-122	Student Salaries	0.00	\$481	
Expense	41102-3052-62111-122	Medicare	0.00	\$0	
Expense	41102-3052-62112-122	FICA	0.00	\$0	
Expense	41102-3052-62141-122	Retiree Health Care - ERA	0.00	\$1	
Expense	41102-3052-62180-122	Workers Compensation	0.00	\$0	
Expense	41102-3052-62190-122	Unemployment Compensation	0.00	\$1	
Expense	41102-3052-71123-122	Professional Development	0.00	\$81	
Expense	41102-3052-71131-122	Supplies and Expense	0.00	(\$137)	
Expense	41102-3052-71555-122	IS Postage Services	0.00	\$119	
Expense	41102-3052-71802-122	Grant Room-Board	0.00	\$100	
Expense	41102-3052-71803-122	Grant Lunches-Meals	0.00	\$10,963	
Expense	41102-3052-71805-122	Grant-Project Activities	0.00	\$1,219	
Expense	41102-3052-71823-122	Stipend	0.00	(\$18,000)	

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

Expense	41102-3052-71823-191	Stipend	0.00	\$18,000
Expense	41102-3052-71824-122	Transportation Allowance	0.00	(\$10,500)
Expense	41102-3052-71824-191	Transportation Allowance	0.00	\$11,550
Expense	41102-3052-71825-122	Tuition/Fees & Book/Supplies	0.00	(\$165,737)
Expense	41102-3052-71825-191	Tuition/Fees & Book/Supplies	0.00	\$194,439
Expense	41102-3052-72124-122	Out-of-State Travel	0.00	\$700
Expense	41102-3052-73104-122	Electronics-Computer up to 4999.99	0.00	\$2,577
Expense	41102-3052-80178-122	Transfer Out Indirect	0.00	\$2,021
Expense	41103-3052-61103-122	Faculty Salaries Adjunct	0.00	\$2,910
Expense	41103-3052-61301-122	Professional Salaries-FT	0.00	\$9,500
Expense	41103-3052-61401-122	Support Staff Salaries-FT	0.00	\$7,196
Expense	41103-3052-61451-122	Student Salaries	0.00	\$11,659
Expense	41103-3052-61505-122	Other Salaries - Temp	0.00	\$4,632
Expense	41103-3052-62111-122	Medicare	0.00	\$290
Expense	41103-3052-62112-122	FICA	0.00	\$678
Expense	41103-3052-62121-122	Retirement - ERA	0.00	\$2,030
Expense	41103-3052-62141-122	Retiree Health Care - ERA	0.00	\$292
Expense	41103-3052-62151-122	Health Insurance	0.00	\$648



<b>Fun Upward Bound 2017</b>				
<b>Org Student Support Services</b>				
Expense 41103-3052-62152-122	Dental Insurance	0.00	\$42	
Expense 41103-3052-62153-122	Vision Insurance	0.00	\$62	
Expense 41103-3052-62161-122	Basic Life	0.00	\$30	
Expense 41103-3052-62180-122	Workers Compensation	0.00	\$2	
Expense 41103-3052-62181-122	Workers Compensation Insurance Bill	0.00	\$667	
Expense 41103-3052-62190-122	Unemployment Compensation	0.00	\$1,534	
Expense 41103-3052-71106-122	Cell Phone-Pager Expense	0.00	\$101	
Expense 41103-3052-71123-122	Professional Development	0.00	\$1,279	
Expense 41103-3052-71125-122	Resource Materials	0.00	\$1,181	
Expense 41103-3052-71131-122	Supplies and Expense	0.00	\$581	
Expense 41103-3052-71142-122	Publications	0.00	\$20	
Expense 41103-3052-71145-122	Purchased Services	0.00	\$1,300	
Expense 41103-3052-71148-122	Printing	0.00	\$54	
Expense 41103-3052-71552-122	IS Motor Pool Services	0.00	(\$20)	
Expense 41103-3052-71803-122	Grant Lunches-Meals	0.00	\$5,063	
Expense 41103-3052-71805-122	Grant-Project Activities	0.00	\$15,446	
Expense 41103-3052-71823-122	Stipend	0.00	\$6,785	
Expense 41103-3052-72123-122	In-State Travel	0.00	\$72	

Fun Upward Bound 2017					
Org Student Support Services					
Expense	41103-3052-73104-122	Electronics-Computer up to 4999.99	0.00	\$1	
Expense	41103-3052-80178-122	Transfer Out Indirect	0.00	\$5,379	
Expense	41181-2811-61302-105	Professional Salaries-PT	0.00	\$22,240	
Expense	41181-2811-61451-105	Student Salaries	0.00	(\$37,600)	
Expense	41181-2811-61505-105	Other Salaries - Temp	0.00	\$38,160	
Expense	41181-2811-62111-105	Medicare	0.00	(\$300)	
Expense	41181-2811-62112-105	FICA	0.00	(\$1,000)	
Expense	41181-2811-62121-105	Retirement - ERA	0.00	(\$4,000)	
Expense	41181-2811-62141-105	Retiree Health Care - ERA	0.00	(\$900)	
Expense	41181-2811-62151-105	Health Insurance	0.00	(\$5,000)	
Expense	41181-2811-62152-105	Dental Insurance	0.00	(\$196)	
Expense	41181-2811-62153-105	Vision Insurance	0.00	(\$75)	
Expense	41181-2811-62161-105	Basic Life	0.00	(\$34)	
Expense	41181-2811-62181-105	Workers Compensation Insurance Bill	0.00	(\$300)	
Expense	41181-2811-62190-105	Unemployment Compensation	0.00	(\$619)	
Expense	41211-2811-61301-105	Professional Salaries-FT	0.00	(\$4,500)	
Expense	41211-2811-61401-105	Support Staff Salaries-FT	0.00	(\$500)	
Expense	41211-2811-62111-105	Medicare	0.00	(\$130)	

Fun	ABE State				
Org	ABE				
Expense	41211-2811-62112-105	FICA	0.00	(\$598)	
Expense	41211-2811-62121-105	Retirement - ERA	0.00	(\$848)	
Expense	41211-2811-62141-105	Retiree Health Care - ERA	0.00	(\$120)	
Expense	41211-2811-62151-105	Health Insurance	0.00	(\$300)	
Expense	41211-2811-62152-105	Dental Insurance	0.00	(\$28)	
Expense	41211-2811-62161-105	Basic Life	0.00	\$45	
Expense	41211-2811-62181-105	Workers Compensation Insurance Bill	0.00	(\$240)	
Expense	41211-2811-62190-105	Unemployment Compensation	0.00	(\$800)	
Expense	41224-3052-61401-122	Support Staff Salaries-FT	0.00	\$19,380	
Expense	41224-3052-61451-122	Student Salaries	0.00	\$6,000	
Expense	41224-3052-62112-122	FICA	0.00	\$500	
Expense	41224-3052-62121-122	Retirement - ERA	0.00	\$772	
Expense	41224-3052-62141-122	Retiree Health Care - ERA	0.00	\$2	
Expense	41224-3052-62152-122	Dental Insurance	0.00	\$1	
Expense	41224-3052-62180-122	Workers Compensation	0.00	\$5	
Expense	41224-3052-62181-122	Workers Compensation Insurance Bill	0.00	\$180	
Expense	41224-3052-62190-122	Unemployment Compensation	0.00	\$24	
Expense	41224-3052-71110-122	Dues and Membership	0.00	\$2,800	

<b>Fun ENLACE</b>			
<b>Org Student Support Services</b>			
Expense 41224-3052-71131-122	Supplies and Expense	0.00	(\$500)
Expense 41224-3052-71555-122	IS Postage Services	0.00	(\$250)
Expense 41224-3052-71805-122	Grant-Project Activities	0.00	\$2,000
Expense 41224-3052-72123-122	In-State Travel	0.00	\$500
<b>Total Expense</b>		<b>0.00</b>	<b>\$252,435</b>
<hr/>			
<b>BAR Net Total Increase</b>		<b>0.00</b>	<b>\$252,434</b>

<b>Vice President for Finance and Administration</b>
<b>NNMC Board of Regents Representative</b>

**Northern New Mexico College**

**BAR Num 18190016**  
 Friday, September 14, 2018

**FY19 (2018-2019)**

**Fund Type: Restricted**

**BAR Type: Increase**

Fun Indirect Cost Funds

Org High School Equivalency Prog

Category	Account	Description	FTE	Amount
Revenue	11303-2725-80278-132	Transfer In Indirect	0.00	\$11,478
Revenue	41101-2725-54103-608	Federal Grants and Contracts Rev	0.00	\$154,210
<b>Total Revenue</b>				<b>\$165,687</b>
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$11,478
Expense	41101-2725-61101-105	Faculty Salaries Full-time	0.00	\$7,961
Expense	41101-2725-61103-105	Faculty Salaries Adjunct	0.00	\$384
Expense	41101-2725-61301-105	Professional Salaries-FT	0.00	\$32,603
Expense	41101-2725-61302-105	Professional Salaries-PT	0.00	\$10,096
Expense	41101-2725-61451-105	Student Salaries	0.00	\$5,492
Expense	41101-2725-61505-105	Other Salaries - Temp	0.00	\$11,428
Expense	41101-2725-62111-105	Medicare	0.00	\$2,262
Expense	41101-2725-62112-105	FICA	0.00	\$5,971
Expense	41101-2725-62121-105	Retirement - ERA	0.00	\$6,609
Expense	41101-2725-62141-105	Retiree Health Care - ERA	0.00	\$3,988

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

Expense	41101-2725-62151-105	Health Insurance	0.00	\$9,366
Expense	41101-2725-62152-105	Dental Insurance	0.00	\$354
Expense	41101-2725-62153-105	Vision Insurance	0.00	\$886
Expense	41101-2725-62161-105	Basic Life	0.00	\$47
Expense	41101-2725-62180-105	Workers Compensation	0.00	\$1,418
Expense	41101-2725-62181-105	Workers Compensation Insurance Bill	0.00	\$0
Expense	41101-2725-62190-105	Unemployment Compensation	0.00	\$4,940
Expense	41101-2725-71106-105	Cell Phone-Pager Expense	0.00	\$46
Expense	41101-2725-71123-105	Professional Development	0.00	\$694
Expense	41101-2725-71125-105	Resource Materials	0.00	\$1,076
Expense	41101-2725-71128-105	Software Purchases up to 999.99	0.00	\$1,386
Expense	41101-2725-71131-105	Supplies and Expense	0.00	\$4,440
Expense	41101-2725-71136-105	Test and Testing Service	0.00	\$1,290
Expense	41101-2725-71141-105	Prior Year Expense	0.00	\$1,260
Expense	41101-2725-71146-105	Licenses	0.00	\$223
Expense	41101-2725-71358-105	Student Stipends and Supplies	0.00	\$8,305
Expense	41101-2725-71552-105	IS Motor Pool Services	0.00	\$145
Expense	41101-2725-71555-105	IS Postage Services	0.00	\$760

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

Expense	41101-2725-71805-105	Grant-Project Activities	0.00	\$999
Expense	41101-2725-71825-105	Tuition/Fees & Book/Supplies	0.00	\$2,590
Expense	41101-2725-72123-105	In-State Travel	0.00	\$3,982
Expense	41101-2725-72124-105	Out-of-State Travel	0.00	\$1,876
Expense	41101-2725-73104-105	Electronics-Computer up to 4999.99	0.00	\$8,725
Expense	41101-2725-73114-105	Furniture-Fixtures up to 4999.99	0.00	\$1,133
Expense	41101-2725-80178-105	Transfer Out Indirect	0.00	\$11,478
<b>Total Expense</b>			<b>0.00</b>	<b>\$165,687</b>

**BAR Net Total Increase**

**0.00**      **\$165,687**

**Vice President for Finance and Administration**

**NNMC Board of Regents Representative**

**Northern New Mexico College**  
**FY19 (2018-2019)**

BAR Num 18190017  
 Tuesday, September 18, 2018

**Fund Type: Restricted**  
**BAR Type: Increase**

Fun Indirect Cost Funds  
 Org Biology & Chemistry

Category	Account	Description	FTE	Amount
Revenue	11303-2263-80278-132	Transfer In Indirect	0.00	\$10,885
Revenue	40111-2263-54103-191	Federal Grants and Contracts Rev	0.00	\$215,560
Revenue	40111-2263-54103-608	Federal Grants and Contracts Rev	0.00	(\$118,542)
<b>Total Revenue</b>				<b>\$107,903</b>
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$10,885
Expense	40111-2263-61101-101	Faculty Salaries Full-time	0.00	\$2,816
Expense	40111-2263-61104-101	Faculty - Stipends/Honorariums	0.00	\$5,485
Expense	40111-2263-61106-101	Faculty Sal-Ovrld Non-Teaching	0.00	\$0
Expense	40111-2263-61451-101	Student Salaries	0.00	\$20,788
Expense	40111-2263-62111-101	Medicare	0.00	\$481
Expense	40111-2263-62112-101	FICA	0.00	\$1,786
Expense	40111-2263-62121-101	Retirement - ERA	0.00	\$1,155
Expense	40111-2263-62141-101	Retiree Health Care - ERA	0.00	\$166
Expense	40111-2263-62151-101	Health Insurance	0.00	\$1,376



<b>Fun NSF BEST</b>				
<b>Org Biology &amp; Chemistry</b>				
Expense	40111-2263-62152-101	Dental Insurance	0.00	\$52
Expense	40111-2263-62153-101	Vision Insurance	0.00	\$34
Expense	40111-2263-62161-101	Basic Life	0.00	\$93
Expense	40111-2263-62180-101	Workers Compensation	0.00	\$4
Expense	40111-2263-62181-101	Workers Compensation Insurance Bill	0.00	\$407
Expense	40111-2263-62190-101	Unemployment Compensation	0.00	\$750
Expense	40111-2263-71126-101	Science Supplies	0.00	\$3,544
Expense	40111-2263-71149-101	Scholarship Expense	0.00	(\$191,060)
Expense	40111-2263-71149-191	Scholarship Expense	0.00	\$215,560
Expense	40111-2263-71253-101	Honorariums	0.00	\$9,500
Expense	40111-2263-71254-101	Stipends	0.00	\$8,000
Expense	40111-2263-72120-101	Other Travel	0.00	\$761
Expense	40111-2263-72121-101	Student Organization Travel	0.00	\$2,349
Expense	40111-2263-72124-101	Out-of-State Travel	0.00	\$2,086
Expense	40111-2263-80178-101	Transfer Out Indirect	0.00	\$10,885
<b>Total Expense</b>			<b>0.00</b>	<b>\$107,903</b>

**Fun NSF BEST  
Org Biology & Chemistry**

---

**BAR Net Total Increase**

**0.00**

**\$107,903**

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**Vice President for Finance and Administration**

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**NNMC Board of Regents Representative**

**Northern New Mexico College  
FY19 (2018-2019)**

**BAR Num 18190019**  
Wednesday, September 19, 2018

**Fund Type: Restricted  
BAR Type: Transfer**

Fun NSF DUE PEARL  
Org Engineering

Category	Account	Description	FTE	Amount
Revenue	40104-2355-80273-101	Transfer In	0.00	\$70
<b>Total Revenue</b>				<b>\$70</b>
Expense	11000-1077-71131-131	Supplies and Expense	0.00	(\$70)
Expense	11000-1077-80173-611	Transfer Out	0.00	\$70
Expense	40104-2355-61101-101	Faculty Salaries Full-time	0.00	(\$1)
Expense	40104-2355-61451-101	Student Salaries	0.00	\$451
Expense	40104-2355-62111-101	Medicare	0.00	(\$70)
Expense	40104-2355-62111-115	Medicare	0.00	\$0
Expense	40104-2355-62112-101	FICA	0.00	(\$39)
Expense	40104-2355-62112-115	FICA	0.00	\$1
Expense	40104-2355-62121-101	Retirement - ERA	0.00	(\$29)
Expense	40104-2355-62121-115	Retirement - ERA	0.00	(\$1)
Expense	40104-2355-62141-101	Retiree Health Care - ERA	0.00	(\$191)
Expense	40104-2355-62141-115	Retiree Health Care - ERA	0.00	(\$1)

**Fun NSF DUE PEARL  
Org Engineering**

Expense	40104-2355-62151-101	Health Insurance	0.00	(\$15)
Expense	40104-2355-62151-115	Health Insurance	0.00	(\$18)
Expense	40104-2355-62152-101	Dental Insurance	0.00	(\$1)
Expense	40104-2355-62152-115	Dental Insurance	0.00	(\$2)
Expense	40104-2355-62153-101	Vision Insurance	0.00	(\$1)
Expense	40104-2355-62153-115	Vision Insurance	0.00	\$0
Expense	40104-2355-62161-101	Basic Life	0.00	(\$1)
Expense	40104-2355-62161-115	Basic Life	0.00	\$0
Expense	40104-2355-62180-115	Workers Compensation	0.00	(\$1)
Expense	40104-2355-62181-101	Workers Compensation Insurance Bill	0.00	(\$8)
Expense	40104-2355-62181-115	Workers Compensation Insurance Bill	0.00	(\$1)
Expense	40104-2355-62190-101	Unemployment Compensation	0.00	\$0
Expense	40104-2355-62190-115	Unemployment Compensation	0.00	(\$1)
Expense	40104-2355-71142-101	Publications	0.00	(\$1)
Expense	40104-2355-72123-101	In-State Travel	0.00	\$0
Expense	40104-2355-72124-101	Out-of-State Travel	0.00	(\$1)
<b>Total Expense</b>			<b>0.00</b>	<b>\$70</b>

Fun NSF DUE PEARL  
Org Engineering

BAR Net Total Transfer

0.00

\$0

Vice President for Finance and Administration

NNMC Board of Regents Representative

*Office of the President*

# NORTHERN New Mexico College

## MEMORANDUM



**To:** Northern New Mexico College Board of Regents

**From:** Ricky A. Bejarano  
Vice President for Finance & Administration

**Date:** September 28, 2018

**Re:** College of Nursing and Health Sciences and GIS Course Fees

Issue

Increased cost of standardized testing for nursing students.

Overview

Nursing students pay a variety of program specific course fees that cover the additional costs of nursing education, such as standardized testing, student uniforms, criminal background checks, and malpractice liability insurance (See attached list of Course Fees). These course fees are approved by the Board of Regents, attached to specific courses, and covered by financial aid awards. Any changes to the amounts of the course fee or the addition of new course fees are brought to the Board of Regents on a regular basis for approval. The Department of Nursing and Health Sciences is asking for approval of the following fees (also attached).

**NURS 113    \$145 Standardized Testing (increase from \$135)**  
**NURS 125    \$145 Standardized Testing (increase from \$135)**  
**NURS 225    \$135 Standardized Testing (increase to \$145 effective 8/10/19).**  
**NURS 235    \$135 Standardized Testing (Increase to \$145 effective 8/15/19).**

Level I students start this fall with an increase in course fees for standardized testing in NURS 113 and NURS 125. They enter as a cohort.

Level II students continue with the old prices in NURS 225 and NURS 235 because they started as a cohort with these lower prices.

When level I students enter level II of the program in the fall of 2019 they will continue with the cost of \$145 in N 225 and N235. That is why the fee does not increase until August 2019.

The fees are increasing from \$135 a semester to \$145 semester as this is the cost of the Standardized testing per the company that Northern New Mexico College contracts with.

Recommendation

Staff recommends that the Board of Regents approve the increase to nursing student fees as presented.

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

**Effective spring semester 2019**

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

HSCI 102	\$5 CPR cards and \$16 for textbook for total of \$21
HSCI 109	\$27 CPR Cards and \$23 textbook for total of \$50
HSCI 160L	\$184 Materials and Certification for EMT-Basic
NURS 100L	\$15 Student malpractice liability insurance, \$17 fingerprinting, \$74 Criminal background check for a total of \$106
<b>NURS 113</b>	<b>\$145 Standardized Testing (increase from \$135)</b>
NURS113L	\$15 Student malpractice liability insurance; \$17 fingerprinting; \$74 Criminal background check; \$42 drug screening; \$100 student uniform; \$70 for student lab supply tote for a total of \$318
NURS 114L	\$75 Docucare® Computerized Charting Program
<b>NURS 125</b>	<b>\$145 Standardized Testing (increase from \$135)</b>
<b>NURS 225</b>	<b>\$135 Standardized Testing (increase to \$145 effective 8/10/19).</b>
NURS 225L	\$15 Student malpractice liability insurance, \$17 fingerprinting, \$74 Criminal background check for a total of \$106
<b>NURS 235</b>	<b>\$135 Standardized Testing (Increase to \$145 effective 8/15/19).</b>
NURS 235L	\$45 Capital Challenge
NURS 400	\$17 Fingerprinting; \$74 Criminal background check. Total \$91
NURS 430	\$15 Student malpractice liability insurance
NURS 440	\$45 Capital Challenge
NURS 451	\$15 Malpractice liability insurance
IHS 358	\$35 Herbal supplies

# Academic Structure NNNMC

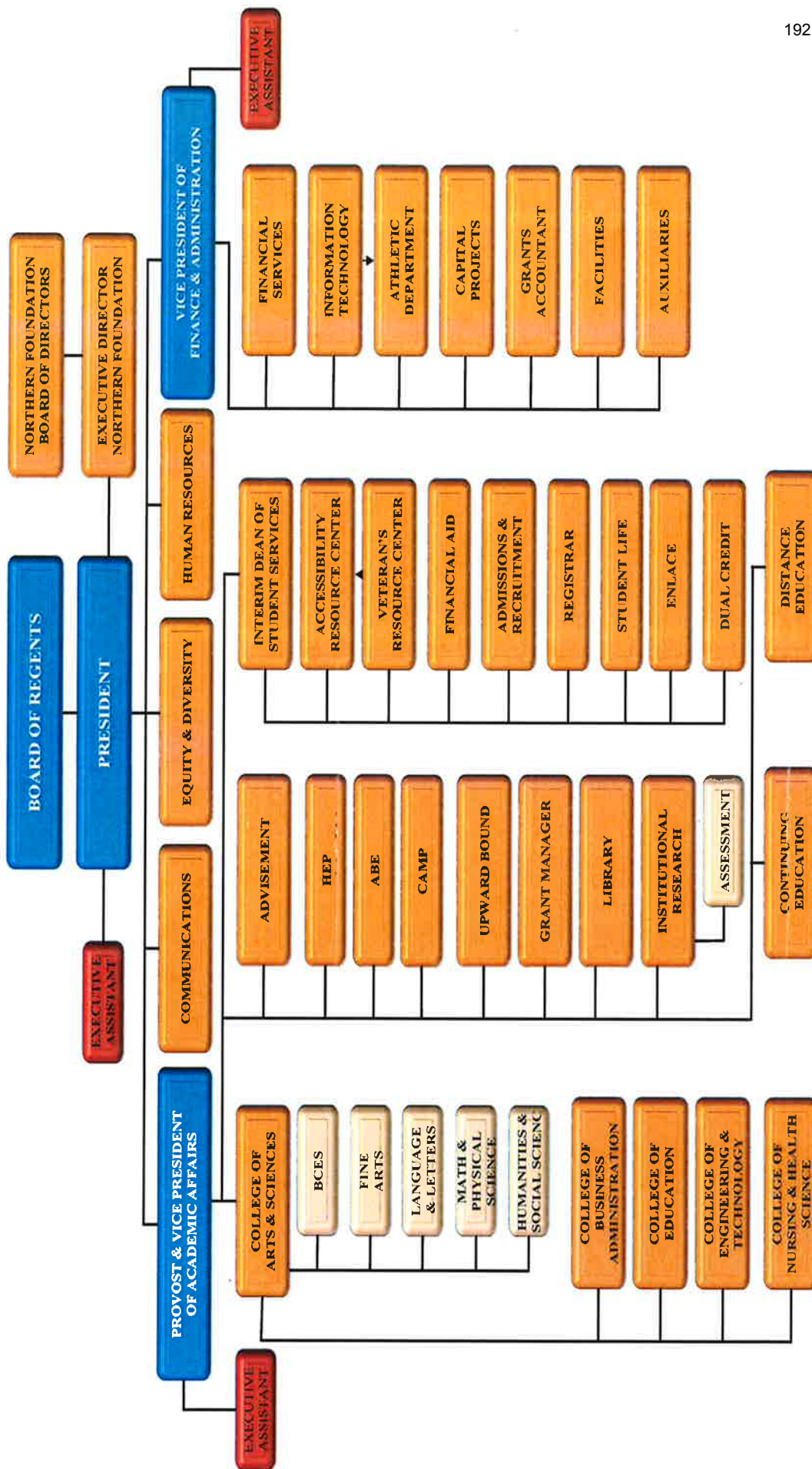
September, 2018

NORTHERN New Mexico College





# NORTHERN NEW MEXICO COLLEGE ORGANIZATIONAL CHART as of FALL 2018



## Current Issues

- Dean Arts and Sciences: 5 Chairs plus 17 full-time faculty members, 314 student headcount, 3 certificates, 11 associates, 4 bachelors (one with 4 concentrations).
- Dean Business Administration: 6 faculty members, 193 student headcount, 5 certificates, 4 associates, 1 bachelor (4 concentrations)
- Dean Education: 4 full-time faculty members, 101 student headcount, 3 certificates, 2 associates, 2 bachelors.
- Engineering: No Dean, 1 Chair and 4 full faculty members, 105 student headcount, 2 certificate, 5 associates, 2 bachelors.
- Dean Nursing and Health Sciences: 2 program directors, 7 full faculty members, 177 student headcount, 1 certificate, 2 associates, 1 bachelor.



NORTHERN New Mexico College

## Some Issues

- Three deans are currently doing very similar functions to the chairs; LOAs, faculty hires, faculty credentials, assessment, advisement, sometimes teaching, among others.
- How to have a common job description for deans when the activities are currently so different.
- What happen when a dean (with no chairs) is absent or resigns? Does the Provost lead the unit?
- If NNMC brings the trades programs back, under what college would they go?
- Is the current structure the most effective and efficient possible?



## Some Expectations for Deans

- Very similar role to the President, but for their college: A lot of time is spent on the “road”.
- Raising funds for scholarships, professorships, programs, facilities and other college needs
- Engaging faculty, staff and students in discussions of all important collegiate issues
- Convening strategic intellectual discussions about future academic directions of departments, programs, enrollment, retention, and the college itself
- Working on strategic alliances with employers and other Higher Ed and K-12 institutions
- Liaison with Higher level administration

NORTHERN New Mexico College



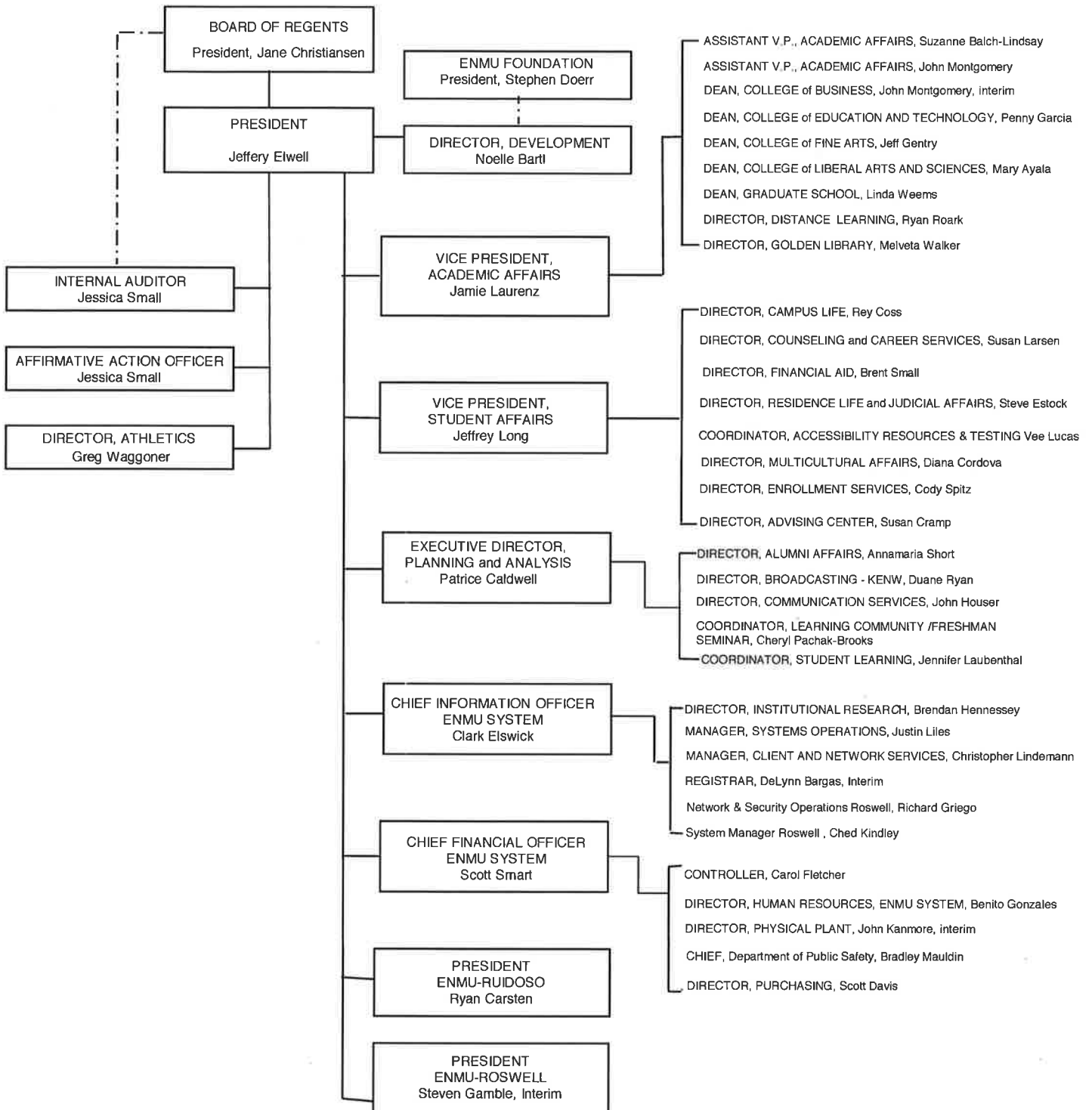
What are the organizational charts at the other comprehensive institutions?

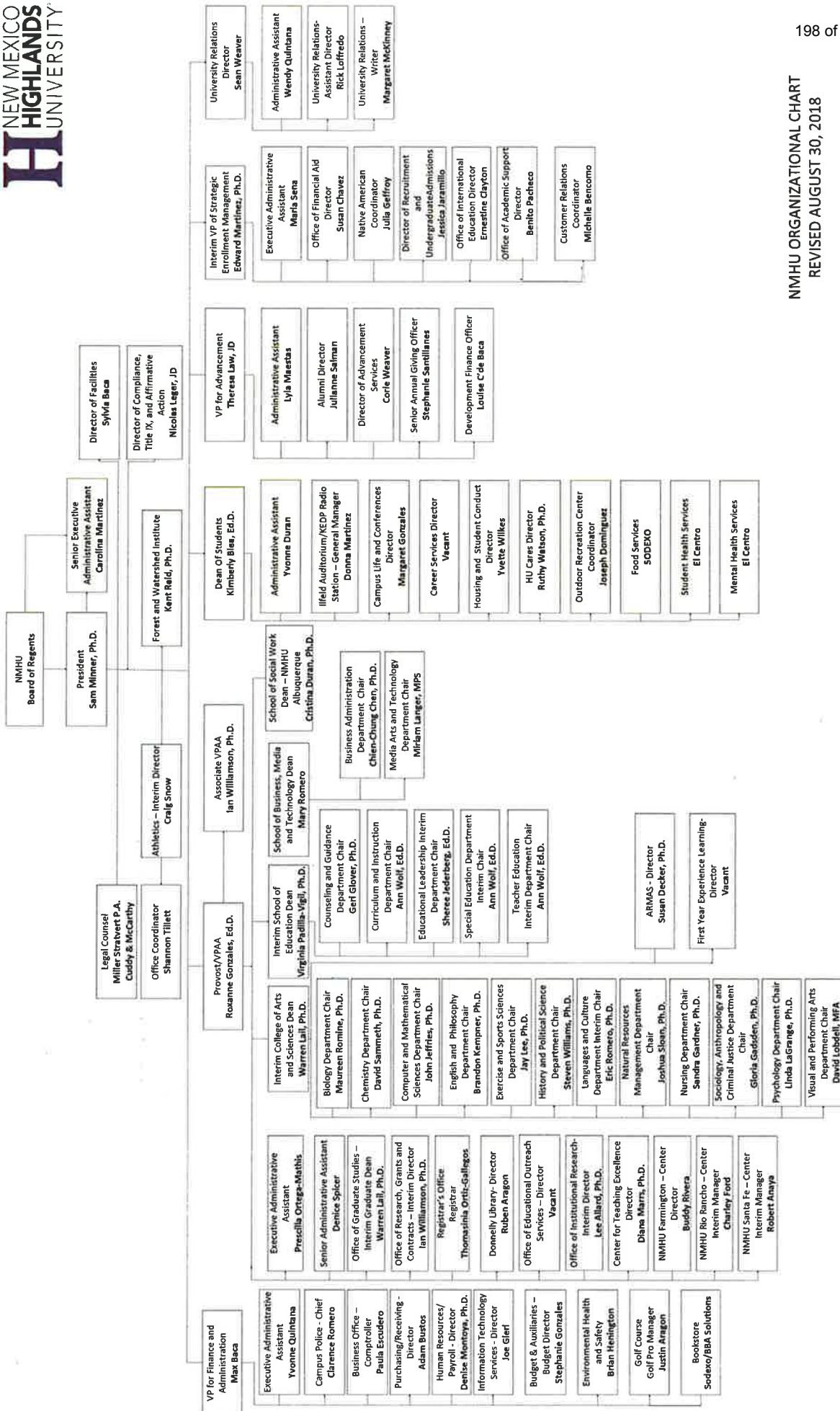
NORTHERN New Mexico College



# Eastern New Mexico University Organization Chart

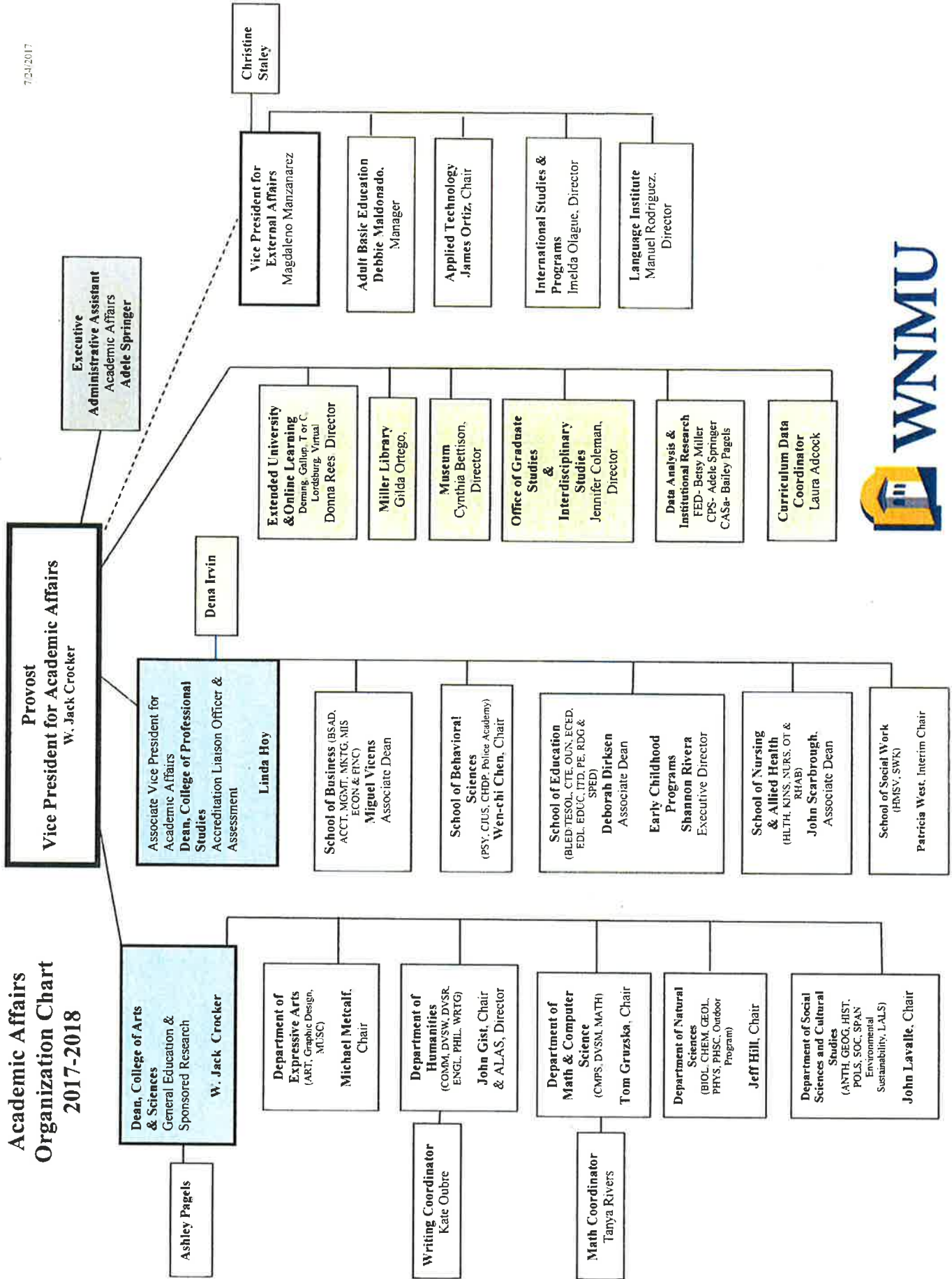
## 2018-2019





# Academic Affairs Organization Chart 2017-2018

7/31/2017





OFFICE OF INSTITUTIONAL RESEARCH

# Non-Returning Students Study Using Student Clearinghouse Tracker



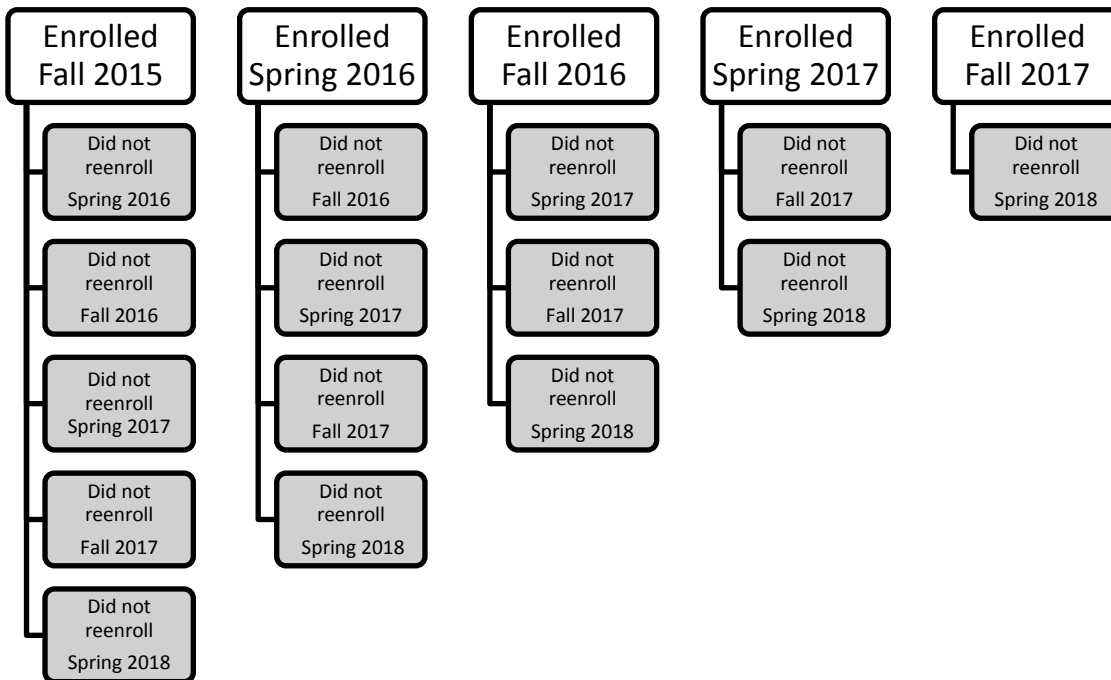
Carmella Sanchez  
Director of Institutional Research  
505 747.2118  
carmella@nnmc.edu

NORTHERN New Mexico College



# Introduction:

StudentTracker® is the only nationwide source of college enrollment and degree data. More than 3,600 colleges and universities — enrolling over 98 percent of all students in public and private U.S. institutions — regularly provide enrollment and graduation data to the Clearinghouse. In 2017 Northern joined StudentTracker. Through StudentTracker, Northern can query other participating institutions’ student data to track where our students go after leaving Northern. This very important information allows us to determine whether students are finishing their degrees out elsewhere or seeking different degrees that we do not offer at Northern. We can also find out if there are students who left Northern and have not enrolled anywhere else. The chart below demonstrates our research cohort.



A total of 1109 Students were identified as only attending NNMC for one term and never returning. This list included non-degree students and dual credit students.

A file was submitted to Student Clearinghouse via FTP site. A file with 1901 (duplicated) records was returned. For example if a student was registered at NNMC one semester and then SFCC for 4 semesters then Student Tracker returned 5 records for that student.

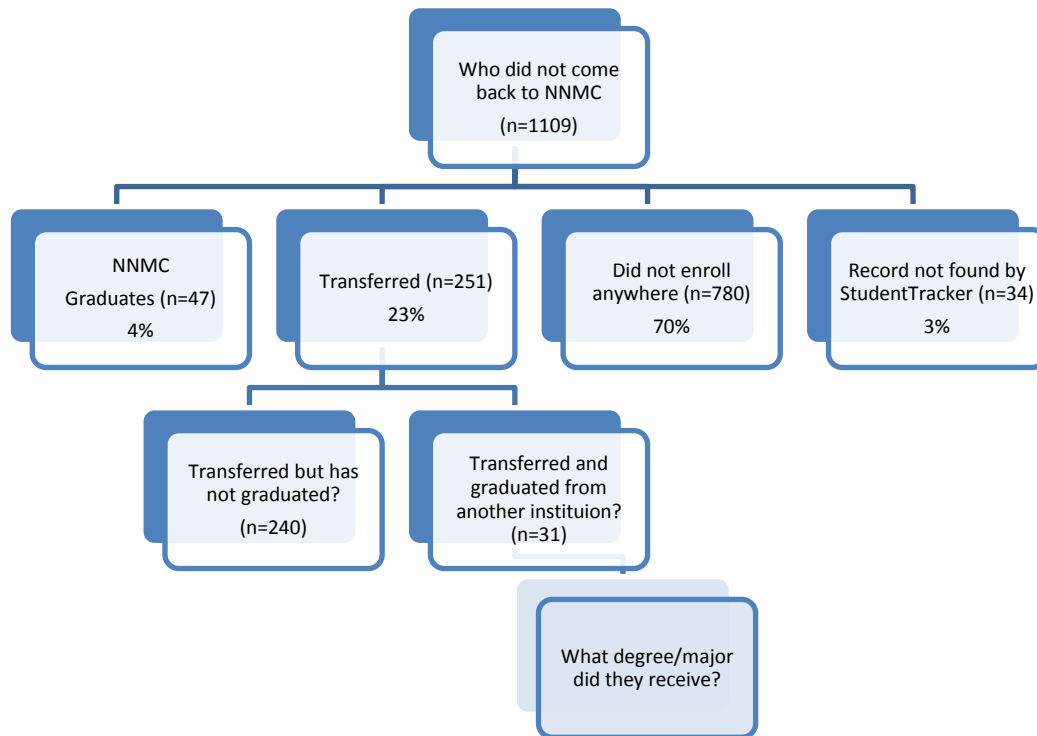
When the initial file was submitted we assigned a search date that coincided with the term the student attended NNMC. This term was captured by Student Clearinghouse. One advantage to this was that Student Clearinghouse provided data for students who graduated from Northern during that one and only term. However the student is listed more than once. That is, there is one record for their enrollment and another record for their graduation.

Of the 1109 students who attended Northern one semester, 89 withdrew from the college mid semester. Two students passed away during the semester. One hundred fifty-eight were full-time students, 58 students were enrolled quarter time, 114 were half-time students, and 562 were less than half-time.

Three hundred ninety of the students who did not return were Dual Credit students their last semester at NNMC. The remaining 638 students were non Dual Credit students during their last semester at NNMC.

This Dual Credit vs. Non Dual Credit activity is of particular interest so the remaining discussion will examine the entire group as well as the Dual Credit group.

*Results by term student last attended NNMC:*



There were 34 students whose record could not be found by Clearinghouse StudentTracker. There are different reasons why StudentTracker may not return a match, including:

- The student’s record is blocked. The block can be on either the enrollment or degree records. Blocked records will appear in aggregate report counts but will not be on the Detail Report
- The student’s records are outside the Search Date Range or Search Type
- The student’s records may be in the Clearinghouse database but the information provided in the StudentTracker request file do not match to the records. The potential match must meet a

confidence level threshold, and if it does not meet this threshold, the Clearinghouse will not return any records.

- The student is not in the Clearinghouse's database
- The school that the student is attending/has attended does not participate in the Clearinghouse's services or if they do, they may not have provided sufficient historical data.

Of the 1109 unique students, forty seven graduated from NNMC the term they left and in a few cases the following term after that. Forty-nine degrees were awarded (3 students earned multiple awards). Thirty-one students went on to graduate from other institutions (32 degrees total).

Degree Title	Degree Major 1	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018	Total
CERT	BARBERING	1						1
CERT	WELDING TECHNOLOGY					1		1
BS	ENVIRONMENTAL SCIENCE	3						3
BE	INFORMATION ENGINEERING TECH	3	1					4
BE	MECHANICAL ENGINEERING	1						1
BBA	BUSINESS ADMINISTRATION	3						3
BA	ELEMENTARY EDUCATION	1						1
BA	PSYCHOLOGY	2						2
AA	BUSINESS ADMINISTRATION	1	2	1				4
AA	CRIMINAL JUSTICE	2			1			3
AA	EARLY CHILDHOOD EDUCATION	1						1
AA	ELEMENTARY EDUCATION	1						1
AA	HUMAN SERVICES IN SOC SCI	1						1
AA	SUBSTANCE ABUSE COUNSELOR				1			1
AAS	ALLIED HEALTH	1	1					2
AAS	AUTO BODY REPAIR	2						2
AAS	AUTOMOTIVE TECHNOLOGY	1						1
AAS	BARBERING	2						2
AAS	COSMETOLOGY	1						1
AAS	ELECTRICAL TECHNOLOGY	2						2
AAS	NURSING				1			1
AAS	RADIATION PROTECTION	1						1
AAS	SUBSTANCE ABUSE COUNSELOR	1	1					2
AAS	WELDING TECHNOLOGY				1			1
ALP	ALT ELEMENTARY(K-8)	3	1					4
ALP	ALT SECONDARY(7-12)	1	1					2
ALP	ALT SPECIAL EDUCATION	1						1
		36	7	1	4	1	0	49

**Table 1: Students who graduated from NNMC and did not return**

## Section I:

### Where did student go?

Below is a table of institutions that non-returning Dual and Non Dual Credit students (aggregate) selected after leaving Northern, and have not graduated from. Please note that there are students who attended two or more others institution after leaving NNMC therefore there are duplicates.

College Name	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018	N	%
<b>UNIVERSITY OF NEW MEXICO</b>	<b>20</b>	<b>13</b>	<b>7</b>	<b>19</b>	<b>8</b>	<b>6</b>	<b>73</b>	<b>24%</b>
<b>SANTA FE COMMUNITY COLLEGE</b>	<b>36</b>	<b>16</b>	<b>6</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>71</b>	<b>23%</b>
<b>CNM</b>	<b>9</b>	<b>10</b>	<b>7</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>33</b>	<b>11%</b>
<b>NM HIGHLANDS UNIVERSITY</b>	<b>8</b>	<b>8</b>	<b>2</b>			<b>1</b>	<b>19</b>	<b>6%</b>
<b>NMSU-MAIN</b>	<b>6</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>1</b>		<b>14</b>	<b>5%</b>
INSTITUTE OF AMERICAN INDIAN ARTS	3		5	2			10	3%
<b>SAN JUAN COLLEGE</b>	<b>1</b>		<b>2</b>			<b>1</b>	<b>4</b>	<b>1%</b>
UNIVERSITY OF PHOENIX	2	2					4	1%
<b>EASTERN NEW MEXICO UNIVERSITY</b>			<b>2</b>			<b>1</b>	<b>3</b>	<b>1%</b>
GRAND CANYON UNIVERSITY	2				1		3	1%
ARIZONA STATE UNIVERSITY				1		1	2	1%
<b>CLOVIS COMMUNITY COLLEGE</b>			<b>1</b>			<b>1</b>	<b>2</b>	<b>1%</b>
<b>NEW MEXICO STATE UNIVERSITY-DONA ANA</b>	<b>1</b>	<b>1</b>					<b>2</b>	<b>1%</b>
BLINN COLLEGE- BRYAN CAMPUS		1					1	<1%
BLINN COLLEGE- TEXAS A&M HSC CAMPUS		1					1	<1%
CALIFORNIA STATE UNIVERSITY-NORTHRIDGE				1			1	<1%
CAPELLA UNIVERSITY					1		1	<1%
CHAMBERLAIN UNIVERSITY		1					1	<1%
CHAPMAN UNIVERSITY-GRAD HEALTH SCIENCES		1					1	<1%
COLLEGE OF DUPAGE	1						1	<1%
DUKE UNIVERSITY	1						1	<1%
DUKE UNIVERSITY SCHOOL OF PUBLIC POLICY	1						1	<1%
EMBRY-RIDDLE AERONAUTICAL UNIV		1					1	<1%
FORT LEWIS COLLEGE		1					1	<1%
LAMAR COMMUNITY COLLEGE	1						1	<1%
MIDDLEBURY COLLEGE		1					1	<1%
NMSU-ALAMOGORDO					1		1	<1%

College Name	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018	N	%
NORTHERN ILLINOIS UNIVERSITY	1						1	<1%
PACIFIC UNIVERSITY	1						1	<1%
PORTLAND COMMUNITY COLLEGE	1						1	<1%
SKIDMORE COLLEGE					1		1	<1%
SOUTHERN NEW HAMPSHIRE UNIVERSITY					1		1	<1%
SOUTHERN NEW HAMPSHIRE- 09WEEK					1		1	<1%
THE UNIVERSITY OF TULSA		1					1	<1%
THOMAS EDISON STATE UNIVERSITY					1		1	<1%
TRINIDAD STATE JUNIOR COLLEGE		1					1	<1%
UNIVERSITY OF ARKANSAS AT LITTLE ROCK	1						1	<1%
UNIVERSITY OF DENVER - COLORADO	1						1	<1%
UNIVERSITY OF NORTH DAKOTA				1			1	<1%
UNIVERSITY OF ST AUGUSTINE FOR HLTH SCS	1						1	<1%
VALENCIA COLLEGE		1					1	<1%
WALDEN UNIVERSITY			1				1	<1%
WESTERN GOVERNORS UNIVERSITY			1				1	<1%
WILLIAM RAINEY HARPER COLLEGE	1						1	<1%
<i>*Record not found</i>	7	1	8	2	7	9	34	11%
	106	62	47	38	26	26	305	100%

**Table 2: Students who left Northern and attended another institution but have not yet graduated (NM higher education institutions are noted in bold)**

Of the same students in the previous table (Table 2), those who were dual credit students (n=107) during their last semester transferred to the following institutions.

College Name	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018	N	%
<b>UNIVERSITY OF NEW MEXICO</b>	<b>8</b>	<b>10</b>	<b>6</b>	<b>13</b>	<b>1</b>	<b>2</b>	<b>40</b>	<b>37%</b>
<b>SANTA FE COMMUNITY COLLEGE</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>4</b>			<b>15</b>	<b>14%</b>
<b>CENTRAL NM COMMUNITY COLLEGE</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>3</b>		<b>1</b>	<b>12</b>	<b>11%</b>
<b>INSTITUTE OF AMERICAN INDIAN ARTS</b>	<b>2</b>		<b>5</b>	<b>2</b>			<b>9</b>	<b>8%</b>
<b>NM HIGHLANDS UNIVERSITY</b>		<b>5</b>					<b>5</b>	<b>5%</b>
<b>EASTERN NEW MEXICO UNIVERSITY</b>			<b>2</b>			<b>1</b>	<b>3</b>	<b>3%</b>
<b>NMSU-MAIN</b>	<b>1</b>	<b>1</b>		<b>1</b>			<b>3</b>	<b>3%</b>
BLINN COLLEGE- BRYAN CAMPUS		1					1	1%
BLINN COLLEGE- TEXAS A&M HSC CAMPUS		1					1	1%
<b>CLOVIS COMMUNITY COLLEGE</b>						<b>1</b>	<b>1</b>	<b>1%</b>

FORT LEWIS COLLEGE		1					1	1%
<b>NMSU-DONA ANA</b>		<b>1</b>					<b>1</b>	<b>1%</b>
UNIVERSITY OF DENVER - COLORADO	1						1	1%
VALENCIA COLLEGE		1					1	1%
*No Record Found	1		3	1	6	2	13	12%

**Table 3: Students (from Table 2) who were Dual Credit students during their last semester at Northern (NM higher education institutions are noted in bold)**

## Section 2:

### Who did not enroll anywhere?

Of the students who did not graduate and did not transfer to another institution after leaving Northern during or after fall 2015 the results are as follows.

	Non Dual Credit	Dual Credit	Total
Students who did not transfer or graduate after leaving NNMC	468 42% of non-returning students	312 28% of non-returning students	780 70% of non-returning students

**Table 4: Students who did not transfer or graduate after leaving NNMC**

The above information broken down by the last semester they attend NNMC is as follows:

Final Term at NNMC	NON Dual Credit Students during Final Term at NNMC who did not return	Dual Credit Students during Final Term at NNMC who did not return	Total
Fall 2015	124	23	147
Spring 2016	62	23	85
Fall 2016	78	30	108
Spring 2017	51	49	100
Fall 2017	74	87	161
Spring 2018	79	100	179

**Table 5: Students who did not transfer or graduate after leaving NNMC (by term)**

## Section 3:

### Did they graduate from another institution? What degree and major did they earn?

Thirty-one (31), students graduated transferred to other institutions after leaving Northern and graduated. Seventy-eight percent graduated from other NM institutions. Eighty one percent transferred and graduated from a public institution. Forty seven percent of the graduates earned Bachelor degrees.

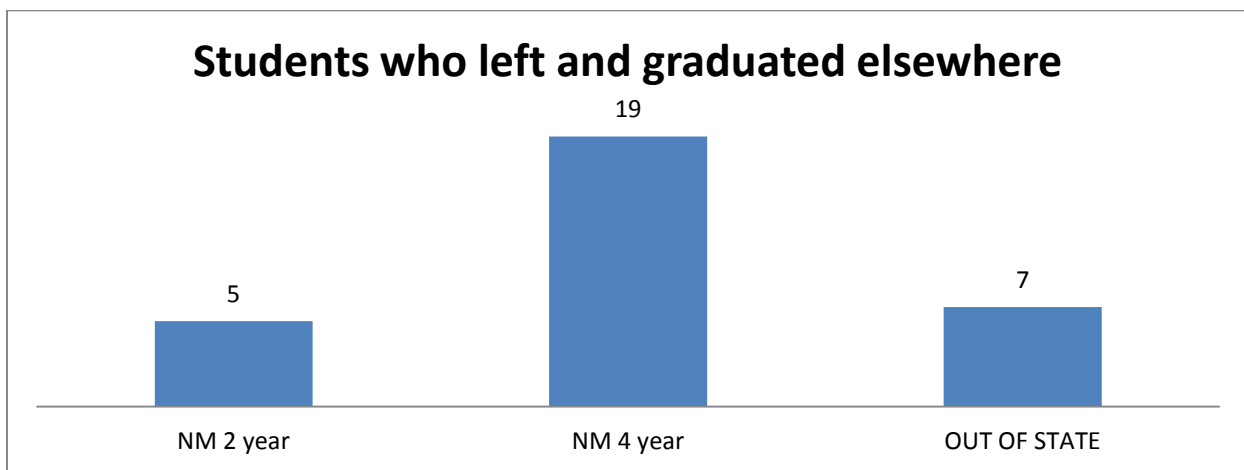


Table 4 contains the college names, degrees earned and majors of the students who graduated at other institutions after ceasing enrollment at Northern.

College Name	Degree Title	Degree Major	Total	%
NMHU	BA	UNIVERSITY STUDIES	2	6%
SFCC	CERT	ALLIED HEALTH	2	6%
SKIDMORE COLLEGE	BA	NEUROSCIENCE	2	6%
UNM	CERT	EMERGENCY MED SVCS EMT-BASIC	2	6%
UNM	AA	LIBERAL ART	2	6%
CHAMBERLAIN UNIV	BS	NURSING - RN TO BSN	1	3%
CLOVIS CC	Associate	GENERAL STUDIES	1	3%
CLOVIS CC	AA	LIBERAL ARTS	1	3%
DUKE UNIV	MASTERS	PUBLIC POLICY	1	3%
ENMU	BS	WILDLIFE & FISHERIES SCIENCE	1	3%
NMHU	BSW	SOCIAL WORK	1	3%
NMHU	BSN	NURSING	1	3%



College Name	Degree Title	Degree Major	Total	%
NMHU	BA	CRIMINAL JUSTICE STUDIES	1	3%
NMHU	BA	HEALTH	1	3%
NMSU-MAIN	BS	DIETETICS	1	3%
NMSU-MAIN	AAS	LIBRARY SCIENCE	1	3%
NORTHERN IL UNIV	BS	ENVIRONMENTAL STUDIES	1	3%
SFCC	AAS	ALLIED HEALTH	1	3%
SFCC	AAS	COMPUTER & INFO TECH	1	3%
TRINIDAD STATE JR COLLEGE	CERT	BARBERING	1	3%
UNM	MA	EDUCATIONAL LEADERSHIP	1	3%
UNM	CERT	EMERG MED SVC EMT-INTERMED	1	3%
UNM	CERT	NURSING ASSISTANT	1	3%
UNM	BS	HEALTH EDUCATION	1	3%
UNM	BBA	BUSINESS ADMINISTRATION	1	3%
UNM	AS	PRE-PROF HEALTH SCIENCES	1	3%
WALDEN UNIV	BSB	NURSING	1	3%
			32	100%

**Table 6: Students who left NNMC and graduated from another institution**

Of the non-returning students who graduated at another institution two (2) students were dual credit students during their last term at Northern.

## Next steps:

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The next steps are to identify the 780 students who did not enroll anywhere else after leaving NNMC. A list will be created with contact information and then distributed to deans and academic chairs for their review. The information will be used to develop a recruitment strategy for connecting to these students. Information such as the number of credit hours and account balances will be useful in determining some of these students’ challenges and obstacles. The objective will be to reach out to these students, find out what obstacles prevent them from returning and determine how we can help them finish their degrees.

# Appendix:

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	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Total (unduplicated)
Unduplicated Headcount*	1081	1023	1126	1074	1115	2746
Unduplicated Dual Credit Headcount	135	165	137	130	129	697

\*End-of-term