BOARD OF REGENTS MEETING

SEPTEMBER 28, 2018





Office of the President

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.

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To:Northern New Mexico College Board of RegentsFrom:Richard J. Bailey, Jr., PresidentDate:September 28, 2018

Re: Board of Regents Minutes

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. <u>CALL TO ORDER</u>

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. <u>APPROVAL OF AGENDA</u>

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. <u>COMMENTS FROM THE BOARD</u>

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. <u>APPROVAL OF MINUTES</u>

Regent Damian Martinez moved to approve minutes of June 22 and July 30th 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. <u>STUDENT SENATE PRESIDENT REPORT</u>

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 22nd. 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. <u>STAFF REPORTS</u>

- 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 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 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

Office of the President NORTHERN New Mexico College



Memorandum

То:	Board of Regents Northern New Mexico College	
From:	Ricky Bejarano, CPA, CGMA Vice President for Administration & Finance	4
Date:	September 28, 2018	
Re:	Fiscal Watch Report	

<u>Issue</u>

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 Colleg Statement of Net Position	أستحد ومستعلم وحروصي كالأ
	(Unmidial and Unadjusted)	
Assets	July 31, 2018	
	Current Assets:	
	Cash and Cash Equivalents	2,476,866
	Short-Term Investments	
	AR - Student AR - Other than student	1,764,588
	Inventories	192,156 238,418
	Prepaid Expenses	230,410 70,710
	Loans Receivable, net	122,839
	Total Current Assets	4,865,575
	Non-Current Assets	
	Restricted Cash and Cash Equivalents	
	Restricted Short Term Investments	9 8
	Investments Held by Others	
	Other Long-Term Investments	
	Prepaid Expenses	
	Capital Assets, net	33,543,287
	Total Non-Current Assets	33,543,287
Total Asse	ts	38,408,863
Deferred C	utflows of Resources	
Total Dafa	Pension Related (6/30/17 balances) red Outflows of Resources	10,232,788
	Ted Outhows of Resources	10,232,788
.iabilities		
	Current Liabilities	
	Accounts Payable	4,852
	Other Accrued Liabilities	506,571
	Deferred Income LT Liabilities - Current Portion	103,818
	Total Current Liabilities	615,241
		013,241
	Non-Current Liabilities	
	Accrued Interest Payable	2
	Accrued Benefit Reserves	<i>t</i> :
	Other LT Liabilities Net Pension Liability	136,900
	Total Non-Current Liabilities	30,865,435 31,002,335
		31,002,335
otal Liabil	ities	31,617,576
oformed to	Town of Decouver	
	flows of Resources Pension Related (6/30/17 balances)	2,523,457
	red Inflows of Resources	2,523,457
et Positio		
	Invested in Capital Assets, net of Related Debt Restricted for:	33,543,287
	Nonexpendable:	
	Endowments	
	Expendable:	
	General Activities	(146,847)
	Federal Student Loans	100
	Term Endowments	
	Capital Projects	(a) ()
	Debt Service Related Entity Activities	۲
	Unrestricted without NFP	2,795,843
	Net Fiduciary Position	(21,789,852)
	Total Unrestricted (includes 6/30/17 NFP)	(18,994,009)
Val Nat De	ottion	
otal Net Po	1911/011	14,402,431

Northern New Mexico College

Summary of Operating and Plant Funds

(Unadjusted and Unaudited)

Fiscal Year 2019

Operating Funds		FY 2019 Original Budget	Y 2019 sed Budget	FY 2019 Actuals as of July 31, 2018	Percentage Earned/Spent
REVENUES					
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%
Olher		160,789	160,789	90,922	56,5%
Total Revenue		22,408,327	22,408,327	2,961,709	13.2%
BEGINNING BALANCE		1,706,327	1,706,327	2,682,173	157.19%
TOTAL AVAILABLE		24,114,654	24,114,654	5,643,882	23.4%
EXPENDITURES					
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)		•:	20	*	
Total Expenditures		23,024,357	23,024,357	1,343,325	5.8%
NET TRANSFERS OUT / (IN)	2	230,000	 230,000		0.0%
TOTAL EXPENDITURES & TRANSFERS		23,254,357	23,254,357	1,343,325	5.8%
ENDING FUND BALANCE	S	860,297	\$ 860,297	\$ 4,300,557	

Plant Funds		FY 2019 inal Budget	FY 2019 Revised Budget	FY 2019 Actuals as of July 31, 2018	Percentage Earned/Spent
REVENUES AND TRANSFERS Required Student Fees Bond Proceeds Gifts, Grants and Contracts Interest Income					
State Appropriation Debt Service Transfers Other	\$	1,050,679 \$	1,050,679	\$	- 0.0%
Total Revenues and Transfers		1,050,679	1,050,679		0.0%
BEGINNING BALANCE	<u>e</u>				
TOTAL AVAILABLE		1,050,679	1,050,679	2	0.0%
EXPENDITURES Capital Projects Building Renewal Internal Service Renewal/Replacement Auxiliary Renewal/Replacement Debt Retirement		1,050,679 230,000	1,050,679 230,000		- 0,0% - 0,0%
Total Expenditures		1,280,679	1,280,679		- 0.0%
NET TRANSFERS OUT / (IN)		(230,000)	(230,000)		- 0.0%
TOTAL EXPENDITURES & TRANSFERS		1,050,679	1,050,679	38	0.0%
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 ctuals as of Jly 31, 2018	FY 2018 Actuals as of July 31, 2017	Percentage Increase (Decrease)
REVENUES				
Tuition & Misc Fees	\$	1,742,481 \$	1,647,525	5.8%
Federal Appropriations		18	*	
State Appropriations		883,500	869,800	1.6%
Local Appropriations		2. (ec	•	
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%
Total Revenue		2,961,709	2,608,239	13.6%
BEGINNING BALANCE		2,682,173	2,401,485	11.7%
TOTAL AVAILABLE		5,643,882	5,009,724	12.7%
EXPENDITURES				
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	3	
Auxiliary Enterprises		364,829	23.417	1458.0%
Intercollegiate Athletics		48,753	61,867	-21.2%
Independent Operations (NMDA)		2		
Total Expenditures	0	1,343,325	994,450	35,1%
NET TRANSFERS OUT / (IN)			19,341	-100_0%
TOTAL EXPENDITURES & TRANSFERS		1,343,325	1,013,791	32.5%
ENDING FUND BALANCE	\$	4,300,557 \$	3,995,933	7.6%

Plant Funds	Actu	′ 2019 als as of 31, 2018	FY 2018 Actuals as of July 31, 2017	Percentage Increase (Decrease)
REVENUES AND TRANSFERS				
Required Student Fees	\$	- \$		0.0%
Bond Proceeds		•	×	0.0%
Gifts, Grants and Contracts		8	*	0.0%
Interest Income		2		0.0%
State Appropriation		1,050,679	(187,788)	-659.5%
Debt Service Transfers				0.0%
Other				0.0%
Total Revenues and Transfers		1,050,679	(187,788)	-659.5%
BEGINNING BALANCE			(62,804)	-100.0%
TOTAL AVAILABLE		1,050,679	(250,592)	-519.3%
EXPENDITURES				
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%
Total Expenditures		The second secon	(187,617)	-100.0%
NET TRANSFERS OUT / (IN)		×		
TOTAL EXPENDITURES AND TRANSFERS			(187,617)	-100.0%
ENDING FUND BALANCE	S	1,050,679 \$	(62.974)	-1768.4%

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

Northern New Mexico Colleg	е
Statement of Cash Flows (Unaudited and Unadjusted)	
July 31, 2018	
Cash Flows from Operating Activities Receipts from student tuition and fees Receipts from grants and contracts Other receipts Payments to or on behalf of employees Payment to suppliers for goods and services Receipts from Sales and Services Payments for scholarships Other Operating Revenue Net cash (used) by operating activities	\$ (22,107) (9,871) (712,215) (498,058) 1,937 - - 90,922 (1,149,391)
Cash Flows from Non-Captial Financing Activities State Appropriations Gifts for other than Capital Purposes Private Gifts for Endowment Other Non-operating Expense Net Cash provided (used) for non-capital financing activities	883,500 - - - 883,500
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	
Cash Flows from Investing Activities Investment Earnings Net Cash provided by Investing Activities	<u> 60,584 </u> <u> 60,584 </u>
Increase (Decrease) in Cash and Cash Equivalents Cash and Cash Equivalents- beginning of year	(205,307) 2,682,173
Cash and Cash Equivalents- end of reporting period	\$ 2,476,866
	7

1

	Northern New Mexico Co	llege
	Statement of Net Position	
	(Unavitle) and Unavituded) August 31, 2018	
Assets	August 31 2010	
	Current Assets:	
	Cash and Cash Equivalents	2,217,968
	Short-Term Investments AR – Student	2,063,730
	AR - Other than student	2,003,730
	Inventories	238,418
	Prepaid Expenses	70,710
	Loans Receivable, net	122,839
	Total Current Assets	4,900,823
	Non-Current Assets	
	Restricted Cash and Cash Equivalents	
	Restricted Short Term Investments	2
	Investments Held by Others	÷.
	Other Long-Term Investments	*
	Prepaid Expenses	00 540 00-
	Capital Assets, net Total Non-Current Assets	33,543,287
	Total Non-Ourient Assets	33,343,207
Total Ass	ets	38,444,110
Deferred (Dutflows of Resources	
	Pension Related (6/30/17 balances)	10,232,788
Total Defe	erred Outflows of Resources	10,232,788
Liabilities		
Lapincico	Current Liabilities	
	Accounts Payable	39,342
	Other Accrued Liabilities	508,148
	Deferred Income	103,117
	LT Liabilities - Current Portion	
	Total Current Liabilities	650,607
	Non-Current Liabilities	
	Accrued Interest Payable	-
	Accrued Benefit Reserves	
	Other LT Liabilities	136,900
	Net Pension Liability	30,865,435
	Total Non-Current Liabilities	31,002,335
Total Liab	ilities	31,652,942
Deferred I	nflows of Resources	
	Pension Related (6/30/17 balances)	2,523,457
Total Defe	rred Inflows of Resources	2,523,457
Net Positi	A	
NEL FUSILI	Invested in Capital Assets, net of Related Debt	33,543,287
	Restricted for:	00,040,201
	Nonexpendable:	
	Endowments	÷.
	Expendable:	
	General Activities	(109,534)
	Federal Student Loans Term Endowments	-
	Capital Projects	21 22
	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)	(19,799,502)
Total Net I	Position	13,634,252

Northern New Mexico College

Summary of Operating and Plant Funds

(Unadjusted and Unaudited)

Fiscal Year 2019

Operating Funds	0	FY 2019 riginal Budget	FY 2019 Revised Budget	FY 2019 Actuals as of July 31, 2018	Percentage Earned/Spent
REVENUES					
Tuition & Misc Fees	\$	3,732,074	3,732,074	\$ 2,254,97	5 60.4%
Federal Appropriations		3	2	-	12
State Appropriations		10,739,000	10,739,000	1,766,60	0 16.5%
Local Appropriations					
Gifts, Grants & Contracts Endowment/Land & Perm Inc		6,906,223	6,906,223	448,08	
Sales & Services		163,525	163,525		
Other		706,716 160,789	706,716 160,789		
Total Revenue	5	22,408,327	22,408,327	90,92	
		22,400,327	22,400,327	4,020,00	1 20,7%
BEGINNING BALANCE		1,706,327	1,706,327	1,791,22	1 104.98%
TOTAL AVAILABLE		24,114,654	24,114,654	6,419,90	2 26.6%
EXPENDITURES					
Instruction & General		16,291,603	16,291,603	2,197,31	5 13.5%
Student Social & Cultural		87,865	87,865	9,61	
Research		*		*	100.0%
Public Service		591,110	591,110	50,58	8 8.6%
Internal Services		169,739	169,739	149,97	4 88.4%
Student Aid		4,554,146	4,554,146	14,37	2 0.3%
Auxiliary Enterprises		823,869	823,869	121,50	
Intercollegiate Athletics		506,025	506,025	81,66	9 16.1%
Independent Operations (NMDA)		-	*		»
Total Expenditures		23,024,357	23,024,357	2,625,03	7 11.4%
NET TRANSFERS OUT / (IN)		230,000	230,000	61,08	326.6%
TOTAL EXPENDITURES & TRANSFERS		23,254,357	23,254,357	2,686,12	5 11.6%
ENDING FUND BALANCE	\$	860,297 \$	860,297	\$ 3,733,77	7

Plant Funds		FY 2019 Original Budget		FY 2019 Revised Budget		FY 2019 Actuals as of July 31, 2018	Percentage
REVENUES AND TRANSFERS						July 51, 2016	Earned/Spent
Required Student Fees							
Bond Proceeds							
Gifts, Grants and Contracts							
Interest Income State Appropriation		\$ 1.050.679	•	4 0 50 0 70	¢		0.001
Debt Service Transfers		\$ 1,050,679	Ф	1,050,679	Ф		0,0%
Other							
Total Revenues and Transfers	-	1,050,679		1,050,679		÷	0.0%
BEGINNING BALANCE		1.		27			
TOTAL AVAILABLE		1,050,679		1,050,679			0.0%
EXPENDITURES							
Capital Projects		1,050,679		1,050,679		3,208	0.3%
Building Renewal Internal Service Renewal/Replacement Auxiliary Renewal/Replacement Debt Retirement		230,000		230,000		5,487	2,4%
Total Expenditures	2						
	-	1,280,679		1,280,679		8,695	0.7%
NET TRANSFERS OUT / (IN)	-	(230,000)		(230,000)		5 1 0	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	Act	TY 2019 cuals as of y 31, 2018	FY 2018 Actuals as of July 31, 2017	Percentage Increase (Decrease)
REVENUES				
Tuition & Misc Fees	\$	2,254,975 \$	2,033,171	10,9%
Federal Appropriations		±2	•	
State Appropriations		1,766,600	1,739,600	1.6%
Local Appropriations		÷5		
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%
Total Revenue		4,628,681	4,555,341	1.6%
BEGINNING BALANCE		1,791,221	1,718,244	4.2%
TOTAL AVAILABLE		6,419,902	6,273,585	2.3%
EXPENDITURES				
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)			•	
Total Expenditures		2,625,037	2,594,760	1.2%
NET TRANSFERS OUT / (IN)		61,088		
TOTAL EXPENDITURES & TRANSFERS		2,686,125	2,594,760	3.5%
ENDING FUND BALANCE	\$	3,733,777 \$	3,678,825	1.5%

Plant Funds	Actu	Y 2019 uals as of 231, 2018	FY 2018 Actuals as of July 31. 2017	Percentage Increase (Decrease)
REVENUES AND TRANSFERS				
Required Student Fees	\$	- \$		0.0%
Bond Proceeds				0.0%
Gifts, Grants and Contracts		-	2	0.0%
Interest Income		2		0.0%
State Appropriation			187,788	-100,0%
Debt Service Transfers			5	0.0%
Other			¥	0.0%
Total Revenues and Transfers		2	187,788	-100.0%
BEGINNING BALANCE		*		
TOTAL AVAILABLE			187,768	-100.0%
EXPENDITURES				
Capital Projects		3,208	187,788	-98.3%
Building Renewal		5,487	8,088	-32.2%
Internal Service Renewal/Replacement		÷.	2	0.0%
Auxiliary Renewal/Replacement		2		0.0%
Debt Retirement			· · · · ·	0.0%
Total Expenditures		8,695	195,876	-95.6%
NET TRANSFERS OUT / (IN)	-	ž.	¥7	
TOTAL EXPENDITURES AND TRANSFERS		8,695	195,876	-95.6%
ENDING FUND BALANCE	\$	(8,695) \$	(8,088)	7.5%

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

Northern New Mexico Colleg	е	
Statement of Cash Flows (Uneudlied and Unsdjurged) August 31, 2018		
Cash Flows from Operating Activities Receipts from student tuition and fees Receipts from grants and contracts Other receipts	\$	191,245 260,925 -
Payments to or on behalf of employees Payment to suppliers for goods and services Receipts from Sales and Services Payments for scholarships		(712,215) (1,238,831) 2,137
Other Operating Revenue Net cash (used) by operating activities	-	90,922 (1,405,817)
Cash Flows from Non-Captial Financing Activities State Appropriations Gifts for other than Capital Purposes Private Gifts for Endowment		1,766,600
Other Non-operating Expense Net Cash provided (used) for non-capital financing activities		1,766,600
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		
Cash Flows from Investing Activities Investment Earnings Net Cash provided by Investing Activities	-	<u> </u>
Increase (Decrease) in Cash and Cash Equivalents Cash and Cash Equivalents- beginning of year		426,747 1,791,221
Cash and Cash Equivalents- end of reporting period	\$	2,217,968

9/24/2018

	NEW MEXICO HIGHER EDUCATION DEPART		23 of 209
	Research & Public Service Project (RPSP) and other Fu	naing Requests	
	FY 2020 Print, sign, and submit packet to NMHED per instructi	ons 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		
Governing Goard Gignature:	Date:		
ignature.	Date.		
Institutional Rank (priority)	Program/Project Title	Request in FY 20	New Program
(priority)	riogramm loject me	Request III F 1 20	(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	
6			
7			
8			
9			
10			
11 -			
12			
13			
14			
15			
16			
17			
18			
19			
20			
1	Total Funding Request	\$ 1,057,330.00	0
ease instert a	additional rows as necessary.		
	Additional rows as needssaly.		

	NEW MEXICO HIGHER EDUCATION DEPARTMENT	24 of 209
	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/ I Itle		
of Project:	Audit Recovery Support	
Indicate type	New Continuing Expansion _X Final (Ending/Closing)	
FY20		
Funding	\$ 163,744.00	
-	y Funded, Amount that was awarded in FY19 \$	
Type of Project ()	Research Public Service Academic Athletics Clinical (Economic Development Other <u>X</u> (Please explain in the	
for type)	Space below) increase internal control activities and business office functions based on recent	
	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	
3	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.	
	dessentability structure and operations as a result of infancial and special addits.	
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.	
	For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the	
6	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):	

Aedical Projects 1	How many graduates stay in Practice in New Mexico: 0	
	N/A	
9	Accomplishments / Highlights:	
	No. No other sources are available.	
8	Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?	
	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.	25 of 209

SP-Budget 1	WEAR AND A TOTAL	A DOMESTIC AND	The second	26 of 209
	NEW MEXICO HIGHEI	R EDUCATION DEPARTMEN	νт	
	Research & Publi	ic Service Project (RPSP)		
	Project	Budget Sheet		
Northern New Mexico College				
Indicitent liew mexico conege	Carley, chilling ray		Contraction of the local division of the loc	
SP Project:		Total:	Verile Chiper (1986)	
Audit Recovery Support		\$ 163,744.00		
		A DE LA CARACTERIA DE LA C	a har a star	
iget verses Actual	Budget		Desweet	
Revenue and Transfers	FY19	Change	Request FY20	Comments
				Commenta
Beginning Fund Balance		\$ -		
Appropriations				-
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 163,744.00	\$ 163,744.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 163,744.00	\$ 163,744.00	
Grants and Contracts Federal				
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	T
Private Gifts, Grants and Contracts Land & Permanent Fund or Local Property Taxes		<u>s</u> -		
Tuition and Fees		\$ - \$ -		
Endowment		\$ -		
Sales and Services		\$.		
Other Sources - Detail in Comments		\$ -		
Total Revenues		100 T(00]		
Transfers (to) from	\$.	\$ 163,744.00	\$ 163,744.00	
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service Internal Service		\$ -		
Student Aid		\$ - \$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay Renewal and Replacement		<u>s</u> -	<u> </u>	
		\$ -		· · · · · · · · · · · · · · · · · · ·
Total Transfers	\$ -]	\$ -	s -	
(e)				
Expenses	FTE	FTE F	TE	FTE
Faculty Salaries		s - 1	·-	
Professional Salaries		\$ 116,800.00	\$ 116,800.00	
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		s -		
Other Salaries Total All Salaries	0 5 -	\$ - 0 \$ 116,800.00	0 \$ 116,800.00	
Fringe Benefits		\$ 38,544.00	\$ 38,544.00	
Travel		\$ 2,200.00	\$ 2,200.00	
Utilities		s -		
Institutional Support Charges		\$.		
Plant Operation and Maintenance Charges		s -		
Supplies and Expenses Equipment		\$.		
Other Expenditures		\$ - \$ 6,200.00	\$ 6,200.00	
Total Expenditures	0 \$ -	0 \$ 163,744.00	0 \$ 163,744.00	
Total Experiorures			the second se	
Ending Funding Balance	S -	\$ -	\$ -	

RPSP-0	RPSP-Objectives 1		A REAL PROPERTY AND A REAL	「「「「「「「「」」」」」	Contraction of the second second	The second
Institution:	ton:		NEW MEXICO HIGI Research & Pr Projei	NEW MEXICO HIGHER EDUCATION DEPARTMENT Research & Public Sarvice Project (RPSP) Project Objectives Sheet		
	Northern New Mexico College					
RPSP	RPSP Project:				Construction of the second second second	このでいたいというないない 一般になって あたいのかい
	Audit Recovery Support				10(3)	
	- Construction of the second of the second of the	Wind the second second	A STATE OF THE OWNER		103/144/10	
	Uoal based on boneint to students (aspectatly at- risk), generation of degrees (especially STEM-H) and the people of New Mexico	Target for FY 18	Actuals for FY 18	Targets for FV 19	Tarradas for EV 20	Comments - Demonstrate consistent improvement as a result
-	Timely submission of annual audit				Audit submitted by 111/1000 (dimension	OI the awarood Krors, trands, etc.
~	Unmodified opinion on financial statements				Demonal of Disclaimer	
e	Unmodified opinion for Subsection F of Federal UGG				Removal of Disclaimer	Audit submission has been delayed for the last several
4	Significant reduction of findings deemed Material Weakness					qualified staff and numerous audit findings, removal of
40	Significant reduction on findings deemed Significant Deficiency				50% reduction in Endines weekingses	discratmer will take time. Funding is needed to hire adequate staff and expertise The FYE 2017 audit
9	Successful recruitment for vacant positions					resured in 46 findings that will take time and human capital to cure.
~	Successful retainment of professional staff				3 row quanties accounting professionals 100% retention	
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50						
	Add Additional lines as needed					

	NEW MEXICO HIGHER EDUCATION DEPARTMENT	28 of 209
	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/ I itle		
of Project:	Academic Programs Evaluation	
Indicate	New _X Continuing Expansion Final (Ending/Closing)	
type		
FY20	¢	
Funding	\$ 125,000.00 Funded, Amount that was awarded in FY19	
In Fleviousis	Fundeu, Amount that was awarded in FY 19	
Type of		
	Economic Development Other (Please explain in the	
for type)	space below)	
	Number of years the project has received Concret Fund support	e
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):	29 of 209
	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	

Budget 1	Research & Pub	ER EDUCATION DEPARTMEN lic Service Project (RPSP) ct Budget Sheet	T	30 of 209
ution:		0		
Northern New Mexico College				
				11. As 1. 12
Project:		Total:		
Academic Programs Evaluation		\$ 125,000.00		
	50 D 1 1 1 1 1 1 1 1 1 1			The second s
et verses Actual Revenue and Transfers	Budget FY19	Change	Request FY20	Comments
Beginning Fund Balance	\$ -	\$ -	\$ -	
			,	
Appropriations	(H)			
Federal	s -	s -	\$ -	
State plus Tobacco Settlement Fund	s -	\$ 125,000.00	\$ 125,000.00	
Local	s -	\$ -	and the statement of	
Total Appropriations	\$ -	\$ 125,000.00	\$ 125,000.00	
Grants and Contracts			1	
Federal State	<u>s</u> -	<u>s</u> -	s -	
Local	<u>s</u> -	<u>s</u> -	<u>s</u> -	
Total Grants and Contracts	<u>s</u> -	<u>s</u> -	<u>s</u> -	
Total Grants and Contracts	\$ -	\$ -	\$ -	L
Private Gifts, Grants and Contracts	(e			
Land & Permanent Fund or Local Property Taxes	\$ - \$ -	<u>s</u> -	s -	
Tuition and Fees		<u>\$</u>	<u>s</u> -	
Endowment	<u>s</u> - s -	<u>s</u> -	<u>s</u> -	
Sales and Services	\$.	<u>s</u> -	<u>s</u> -	
Other Sources - Detail in Comments	\$ -	\$ -	\$ - \$ -	
other cources - Detail in comments	3 .	·	\$ -	
Total Revenues	\$ -	\$ 125,000.00	\$ 125,000.00	
Transfers (to) from		4 123,000.00	14 125,000.001	
Instruction and General	\$ -	\$ -	s -	
Student Social and Cultural	s -	s -	\$ -	
Research	s -	5	s -	
Public Service	s -	\$ -	\$ -	
Internal Service	s -	\$ -	s -	
Student Aid	\$ -	S -	\$ -	
Auxiliary Enterprises	s -	S -	\$ -	
Athletics	\$ -	s -	s -	
Independent Operations	\$ -	\$ -		
Capital Outlay	\$ -	\$ -	\$ -	
Renewal and Replacement	s -	\$ -	\$ -	
				•
Total Transfers	\$ ·	\$ -	\$ -	
Expenses				
E an the O also days	1000000	FTE FTE		
Faculty Salaries	<u>s</u> -	<u>s</u> -	\$ -	
Professional Salaries	<u>s</u> -	\$ -	\$.	
Other Staff Salaries	<u>s</u> -	\$ -	\$ -	
Student Salaries (GA/TA)	<u>s</u> -	\$ -	\$.	
Other Salaries	<u>\$</u> -	<u>s</u>	<u>s</u> -	
Total All Salaries	5 \$ -		9 \$ -	
Fringe Benefits Travel	<u>s</u> -	<u>s</u>	<u>s</u> -	
Utilities	<u>s</u> -	<u>s</u> -	<u>s</u> -	
Institutional Support Charges	<u>s</u> -	\$ -	\$ -	
Plant Operation and Maintenance Charges	\$ - c	\$ 125,000.00	\$ 125,000.00	· · · · · · · · · · · · · · · · · · ·
Supplies and Expenses	<u>s</u> -	<u>s</u>	<u>s</u> -	
	<u>s</u> -	<u>\$</u>	<u>s</u> -	
Equipment Other Expanditures	<u>s</u> -	<u>s</u> -	\$ -	
Other Expenditures	<u>s</u> -	\$ -	\$ -	
Total Expenditures	5 \$ -	4 \$ 125,000.00	9 \$ 125,000.00	L]
Ending Funding Balance	\$.	s -	\$ -	
		V	N (17)	

Institution:		Research & Public Service Project (RPSP) Project Objectives Sheet	rvice Project (RPSP) ttives Sheet		
Northern New Mexico College	The course of the second s				
RPSP Project				Total	Card Interaction will story a min potential
Acadomic Programs Evaluation				S 125,000.00	
Goal based on benefit to students (especially at- risk), generation of degrees (especially STEM-N) and the people of New Mexico	Target for FY 18	Actuals for FY 18	Turgets for FY 18	Tannats for EV 20	Comments - Demonstrate consistent improvement as a result of the average procession and the second of the second s
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
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
I o align programs with students, employer, and 3 community needs				100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the recional employer needs
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
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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15					
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17					
19					

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	NEW MEXICO HIGHER EDUCATION DEPARTMENT	32 of 209
	Research & Public Service Project (RPSP)	
	FY 2020 Fill and submit packet to NMHED per instructions by 9/14/18	
Institution: Name/ I Itle of Project:	Northern New Mexico College Athletics	
Indicate type	New ContinuingX Expansion Final (Ending/Closing)	
Funding	\$ 514,386.00 Funded, Amount that was awarded in FY19 \$ 352,100.00	
	Research Public Service Academic Athletics _X 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) 11	
	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.	
	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.	
	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 1	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. 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. 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. 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. 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.

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Medical Proiects			34 of 209
	many graduates stay in Practice in New Mexico:	0	

P-Budget 1	Research & Pu	IER EDUCATION DEPARTMENT blic Service Project (RPSP) ect Budget Sheet		35 of 209
tution:				
Northern New Mexico College				
P Project:			DEPENDENT OF	na ana 200 kao
Athletics		Total:		
America		\$ 514,386.00		Internet and the second se
				Change Land Land, and
get verses Actual	Budget		Request	
Revenue and Transfers	FY19	Change	FY20	Comments
	-			
Beginning Fund Balance	s -	s -	\$ - 1	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 352,100.00	\$ 162,286.00	\$ 514,386.00	RPSP Request
Local	4 002,100.00	\$ -	\$ 514,500.00	RPSP Request
Total Appropriations	\$ 352,100.00	\$ 162,286.00	\$ 514,386.00	
Grants and Contracts			4 014,000.00	
Federal		S -		
State		\$ -		
Local		s -		
Total Grants and Contracts	S -	\$ -	\$ -	
Private Gifts, Grants and Contracts				
Land & Permanent Fund or Local Property Taxes				
Tuition and Fees Endowment	\$ 97,200.00	<u>s</u> -	\$ 97,200.00	Budgeted at FY18 Level
Sales and Services	£ 40 000 00	<u>\$</u>		
Other Sources - Detail in Comments	\$ 40,690.00 \$ 16,035.00	<u>\$</u>	\$ 40,690.00 \$ 16,035,00	Budgeted at FY18 Level
	\$ 10,035.00	2 -	\$ 16,035.00	Budgeted at FY18 Level
Total Revenues	\$ 506,025.00	\$ 162,286.00	\$ 668,311.00	
Transfers (to) from				
Instruction and General				1
Student Social and Cultural		\$ -		
Research		s -		
Public Service		s -		
Internal Service Student Aid		<u>s</u> -		
Auxiliary Enterprises		<u>s</u> -		
Athletics		\$		
Independent Operations		<u>s</u>		
Capital Outlay		\$.		
Renewal and Replacement		s -		
				A
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE	FTE FTE	·	FTE
Faculty Salaries Professional Salaries	\$	s - s -	\$ 208,096.00	
Other Staff Salaries	\$ 46,408.00	<u>s</u> -	\$ 208,096.00 \$ 46,408.00	
Student Salaries (GA/TA)	0,40,400.00	\$ -	40,408.00	
Other Salaries		\$		
Total All Salaries	5 \$ 254,504.00		\$ 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	s -	\$ -	s -	
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
Total Expenditures	5 \$ 506,025.00	4 \$ 162,286.00 9	\$ 668,311.00	
Ending Funding Balance	S -	\$ -	\$ -	
		⊂	-	

Institution: Northern New Mexico College		Research & Public Service Project (RPSP) Project Objectives Sheet	Research & Public Service Project (RPSP) Project Objectives Sheet		
RPSP Project	「「「「「「」」」」」」」」」」」」」」」」」」」」」」」」」」」」」」」		The Inventor of the		
Athletics				otai	
				5 514,386.00	00
Goel based on henefit 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	Tarnets for EV 10		Comments - Demonstrate consistent Improvement as a result of
Increase total Athletics revenue	2%	8%	10%	14%	Increase will replace funding loat in previous years based on buddat allonment
Increas	80	84	06	÷	10% increase due to additional funding
5	12%	10%	184	211	D
4 Increase in transfer students	5%	3%	A0%	00.00	13% increase driven by new recruits
	55%	50%	7655	200	37% increase above current rate
Increase in 5 year graduation rates for Student 6 Athletes	40%	41%	44%	03%	15% above current retention rate At or above institutional rate
70% of Student Athletes are Financial Need based students	20%	67%	70%	20%	The RPSP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
70.1% of NNMC Student Athletes are NM Residents	80%	72%	82%	82%	The RSP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
100% of Student Athletes are BA seeking 8 10	100%	%86	100%	100%	RPPC continues to allow for students to compete in InPSP continues to allow for students to compete in intercollegiate abletics, which requires athletes to be FT, BA or BS Degree Seeking students
2 = 2					
5 c					
2					
1 42					
16					
13					
5 <u>5</u>					

Add Additional lines as needed

	NEW MEXICO HIGHER EDUCATION DEPARTMENT	37 of 20
	Research & Public Service Project (RPSP)	
	FY 2020 Fill and submit packet to NMHED per instructions by 9/14/18	
stitution:	Northern New Mexico College	
ame/ Litle f Project:	Veterans Resource Center	
idicate vpe	New Continuing _X Expansion Final (Ending/Closing)	
Y20 unding Previous!	\$ 116,900.00 y Funded, Amount that was awarded in FY19 \$ 116,900.00	
Type of	Research Public Service Academic Athletics Clinical (Economic Development Other (Please explain in the	
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.	

	Specifically, the VRC provides Veterans of all ages, and their families, with the resources	38 of 209
	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	
	NNMC VRC 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 unware of the earned benefits and services and this is where the NNMC VRC 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 then 2 600 unterene. The Countering Meeters. 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 roliof for Veterane who are facing the line of the	
	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. 	
dice	•	
edical ojects		
1	How many graduates stay in Practice in New Mexico: 0	

-Budget 1 tution:	Research & Public	EDUCATION DEPARTMENT Service Project (RPSP) Judget Sheet		39 of 209
Northern New Mexico College				
	and the second se		Statistics of	
P Project:		Total:		
Veterans Resource Center		\$ 116,900.00		
	and the second second second	Sector A Provide		as a subar the set of the set of the
	_		_	
get verses Actual	Budget		Request	
Revenue and Transfers	FY19	Change	FY20	Comments
Beginning Fund Balance		\$ -		
		-		· · · · · · · · · · · · · · · · · · ·
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 116,900.00	\$ -	\$ 116,900.00	
Local		\$ -		
Total Appropriations	\$ 116,900.00	\$ -	\$ 116,900.00	
Grants and Contracts				
Federal	1	\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts			(
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		<u>\$</u> - \$-		
Endowment		s - s -		
Sales and Services		\$ -		·
Other Sources - Detail in Comments		s -		
		· ·	·	· · · · · · · · · · · · · · · · · · ·
Total Revenues	\$ 116,900.00	\$.	\$ 116,900.00	
Transfers (to) from			den ondererererererererererererererererererer	
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		s -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics Independent Operations		<u>s</u> -	-	
Capital Outlay		\$ - \$ -		
Renewal and Replacement		\$ -		
		L.ª		
Total Transfers	\$ -]	s -	\$ -	
0. 				
Expenses				
	FTE F1		F	
Faculty Salaries	£ 00 400 00	s -		
Professional Salaries	\$ 63,162.00	\$ -	\$ 63,162.00	
Other Staff Salaries Student Salaries (GA/TA)		\$ - \$ -		
Other Salaries		\$ - \$ -		
Total All Salaries	0 \$ 63,162.00		0 \$ 63,162.00	
Fringe Benefits	\$ 18,945.00	\$ -	\$ 18,945.00	
Travel	\$ 4,646.00	\$ -	\$ 4,646.00	
Utilities	101010	\$ -	101010	
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	
To to L Former d'Annua	0 \$ 116,900.00	0 \$ -	\$ 116,900.00	
Total Expenditures				
Ending Funding Balance	[5 -]	[\$ -]	<u>s</u> -	

ter effectives.		NEW MEXICO HIGHER EDUCATION DEPARTMENT Research & Public Service Project (RPSP) Project Objectives Sheet	UCATION DEPARTMENT rvice Project (RPSP) tives Sheet		
Northern New Mexico College					
RPSP Project:				THE DUNKICE	「「「「「「「「「」」などものというのです。
Veterans Resource Center				1 OLDI 5 116,900.00	
Goal based on benefit to students (aspecially at- risk), generation of degrees (especially STEM-H) and the people of New Maxico	Target for FY 18	Actuals for FY 18	Targets for FY 18	Terratis for EV 20	Comments - Demonstrate consistant Inprovement as a result of the neuroscience of the n
Provide targeted academic advisement in order to ensure successful program completion.					
Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.					
Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.					
Provide accurate and timely benefit cartification in order to ensure that our Veterans receive their payments on time.					

Add Additional lines as needed

	NEW MEXICO HIGHER EDUCATION DEPARTMENT	41 of 209
	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/ Litle	Hordient New Mexico College	
of Project:	Science, Technology, Engineering, and Math	
Indicate		
type	New ContinuingX Expansion Final (Ending/Closing)	
FY20		
Funding	\$ 137,300.00 Y Funded, Amount that was awarded in FY19 \$ 137.300.00	
In Treviousi	··)	
Type of	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:	1
	(Disregard if new program)	
2	Project Description/Executive Summary:	-
	State funding is to support STEM initiatives for students in Northern New Mexico for the following counties: Rio Arriba, Sandoval, Santa Fe and Taos	
3	Budget Narrative (Overview only - Budget Detail follows on next Worksheet).]
Ū	NNMC enters into a annual sole source agreement with the Institute of Science Education	1
	New Mexico.	
4	Program Mission (include population served, other demographic info):	-
	The mission is to engage in practical scientific and technological education 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 science, technology, engineering and mathematics.	
5	Key Project Objectives (Overview only - details and measures on following worksheet):	
-	Refer to legislative sponsor	
	For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the	l
6	Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the	
	Current FY:	
	Refer to legislative sponsor	
7	Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives,	
10	and/or what are the Student Outcomes): Refer to legislative sponsor	
96	Does the project receive Awards, private donations or Federal grants? Have you sought out	
	funding from other sources?	
ា	Not applicable	
9 1	Accomplishments / Highlights:	K
Г	Refer to legislative sponsor	

Medical Projects			42 of 209
1	How many graduates stay in Practice in New Mexico:	0	

Budget 1	Research & Publi	R EDUCATION DEPARTMENT ic Service Project (RPSP) i Budget Sheet	1/11-50-0-6-6-6-6-6-6-6-6-6-6-6-6-6-6-6-6-6-	43 of 209
Northern New Mexico College				
Internet inches conce	in the section of the section of the	CONTRACTOR OF A CONTRACTOR	A STATE OF STATE	
Project:		Total:		
Science, Technology, Engineering, and Math		\$ 150,000.00		
			CT C N IL IO T T C	
et verses Actual Revenue and Transfers	Budget		Request	
Revenue and Transfers	FY19	Change	FY20	Comments
Beginning Fund Balance		\$ -		
Appropriations				
Federal	in the second se	\$ -		
State plus Tobacco Settlement Fund	\$ 137,300.00	\$ -	\$ 137,300.00	based on increased need
Local		s -	and the base of the	
Total Appropriations	\$ 137,300.00	s -	\$ 137,300.00	
Grants and Contracts		·		
Federal		\$ -		
State		\$ -		
Local		S -		
Total Grants and Contracts	\$.	\$ -	\$ -	
Private Gifts, Grants and Contracts				
		<u>s</u> -		
Land & Permanent Fund or Local Property Taxes Tuition and Fees		<u>s</u> -		
Endowment		\$ -		
Sales and Services		s -		
Other Sources - Detail in Comments		s -		
Cardi oburdes - Detan in Comments		s -		
Total Revenues	\$ 137,300.00	s -	\$ 137,300.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		S -		
		\$		
Internal Service		\$ -		
Student Aid		<u>s</u> -		
Auxiliary Enterprises		\$.		
Athletics Independent Operations		\$ -		
Capital Outlay		<u>s</u> - s -		
Renewal and Replacement		<u>s</u>		
				2
Total Transfers	5 -	\$ -	\$ -	
Expenses	FTE	FTE FTE	FT	
Faculty Salaries		\$ ·	F1	
Professional Salaries		\$.		
Other Staff Salaries		\$		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ -		0 \$ -	
Fringe Benefits		\$ -		
Travel		\$ ·		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -	1000	
Supplies and Expenses		s -		
Equipment		S -	Descent rest of	
Other Expenditures	\$ 137,300.00	\$ -	\$ 137,300.00	Pass through funds
Total Expenditures	0 \$ 137,300.00	0 \$ -	0 \$ 137,300.00	
Ending Funding Balance	5 -	\$ -	\$ -	

Institution: Nerthern New Nerse Project. Geal basad Geal basad risk), generati in care in care frouction frouti	on: Northern New Mexico College Open Collector, Technology, Engineering, and Math Coal basad on brenefit to students (especially at- risk), generation of degrees (especially STEM-H) and the people of New Maxico To stimulate and encourage the interest of youth in Northern New Maxico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields To continue a successful National Science Foundation pilot program for teanagers in Rio Arris Sandvar, Santa Fe and Teas counties froundation pilot program for teanagers in Rio Arris a provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics	Target for FY 16 Target for FY 16 To obtain an appropriation in FY18 at \$146,000.00 for support the Stem Initiatives incurred aductional resource actionce	NEW MEXICO HIGHER EDUCATION DE ARTIMENT Research & Public Service Project (RPSP) Project Object/tves Sheet Actuals for FY 18 137,300.000000000000000000000000000000000	CATION DEPARTMENT rice Project (RPSP) ives Sheet Targets for FY 19 137,300.00 To support the Stem Initiatives incurred by Cafe Scientific, a		3 ⊢
a a	Amology, Engineering, and Math on benefit to students (especially at- tion of degrees (especially STEM-H) and the people of New Maxico the people of New Maxico the people of New Maxico ate and encourage the interest of Vorthern New Maxico in Science, Figureering and Mathematics and ar opportunities in those fields pilot program for teanagers in Rio doval. Scatta Fe and Tase counties and at no charge and that promotes dot at no charge and that promotes dot are no charge and that promotes dot are no charge and that promotes dot are no charge and that promotes y, engineering and mathematics		Actuals for FY 18 Actuals for FY 18 137,300.00 137,300.00 137,300.00 137,300.00 137,300.00 137,300.00 137,300.00 137,300.00 137,300.00 137,300.00	Targets for FY 19 137,300.00 137,300.00 To support the Stem Initiatives incurred by Café Scientific, a	Total Targets for FY Targets for FY	
	innology, Engineering, and Math on benefit to students (especially at- tion of degree (aspecially STEN-H) and the people of New Mexico ate and neourage the interest of vorthern New Mexico in Science, Fegineering and Mathematics and or opportunities in those fields a successful National Science as a successful National Science pilot program for feanagers in Rio doval. Santa Fe and Tace counties and at no charge and that promotes dat a concrete in and that promotes dat or obrarge and that promotes		Actuals for FY 18 137,300.00 137,300.00 To support the Stem Initiatives incurred by Caté Scientific, a science educational resource	Targets for FY 18 137,300.00 To support the Stem Initiatives incurred by Café Scientific, a	Targets for FY	Control Incontrol Incontro
	on banafit to students (especially strend) and tion of depare, (especially STEM-H) and the people of New Maxico. The people of New Maxico in Science, atte and encourage the interest of during and Mathematics and effortmentige and Mathematics and er opportunities in those fields pilot program for tearagers in Rio daval. Santa Fe and Tace counties and at no charge and that promotes ded at no charge and that promotes		Actuals for FY 18 137,300.00 137,300.00 To support the Stem Initiatives incurred by Caté Scientific, a science educational resource	Targets for FY 19 137,300.00 To support the Stem Initiatives incurred by Café Scientific, a	Targets (cr.FY	
	ate and encourage the interest of Vorthern New Moztoc in Steince, Engineering and Mathematics and er opportunities in those fields are accessful National Science pilot program for feetagers in Rio doval, Satta Fe and Tase counties doat no charge and that promotes do at no charge and that promotes d career opportunities in science, y, engineering and mathematics	To obtain an appropriation in FY18 at \$145,000,00 To support the Stem Initiatives incurred adurcational scientific, a science adurcational scientific, a science	137,300.00 137,300.00 To support the Stem initiatives incurred by Café Scientific, a science educational resource	137,300.00 To support the Stem Initiatives incurred by Café Scientific, a	To support the Stem	
	ue a successiful National Scienco pilot program for teanagers in Rio doval, Starta Fe and Taos counties ad at no charge and that promotes d at are or opportunities in science, y, engineering and mathematics	To support the Stem Initiatives incurred by Caté Scientific, a science educational resource parties	To support the Stem Initiatives incurred by Caté Scientific, a science educational resource	To support the Stem Initiatives incurred by Café Scientific, a	To support the Stern Initiatives	
m + 10 10			partner	science educational resource partner	incurred by Café 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.
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NORTHERN NEW MEXICO COLLEGE REPORT OF ACTUALS FY18 (2017-2018)



NORTHERN NEW MEXICO COLLEGE REPORT OF ACTUALS FY 2018

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- Exhibit 1 Summary of Current Funds and Plant Funds
- Exhibit 1A Detail of Transfers
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- Exhibit 3 Student Tuition and Miscellaneous Fees (I & G)
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- Exhibit 5 Government Grants and Contracts (I & G)
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- Exhibit 21 Intercollegiate Athletics
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- Exhibit II Renewals and Replacements
- Exhibit a Summary of Current Funds Revenue by Source
- Exhibit b Summary of Salaries in All Current Funds

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

REVENUES Instruction and Student Social Research Public Service Internal Service											
		NUN	Unrestricted	Restricted	Unre	Unrestricted	Restricted	Unrestricted	ricted	Restricted	sted
		FTE	Amount	FTE Amount	FTE	Amount	FTE Amount	FTE	Amount	FTE A	Amount
Student: Researc Public S	Instruction and General	Exh 2	13,505,770	2.373,985		13.591.260	2.222.757		13.630.884	¢-	1.814 433
Researc Public S Internal	Student Social and Cultural	Exh 15	68,779	ά.		83,997	8		88.225		3
Public S Internal	ch	Exh 16	24	i.		(4)	3		1.0		
Internal	Service	Exh 17	550,552	10		455,549	21,906		445,591		21,881
	Internal Service Dept	Exh 18	435,400	Ŧ		469,231	3		479,425		3
Student	Student Financial Aid	Exh 19	•	4,444,883		я	4,745,886		34	4	4,402,423
Auxiliary	Auxiliary Enterprises	Exh 20	620,655	5.9J		600,310		1÷	624,958		i
Intercolle	Intercollegiate Athletics	Exh 21	402,144	*1		397,116			412,044		•
Subtotal Current Funds			15,583,300	6,818,868		15,597,463	6,990,549		15,681,128		6,238,738
Capital Outlay	Outlay	Exh I	914,679	2		599,416	9		581,869		à
Renewa	Renewals & Replacements	Exh II	÷.	1.51		9	0		16		
Subtotal Plant Funds			914,679			599,416			581,869		.
TOTAL REVENUES			16,497,979	6,818,868		16,196,879	6,990,549		16,262,997	4)	6,238,738
BEGINNING BALANCES											
Instructio	Instruction and General	Exh 2	670,741	ix		2,297,862			2,297,862		,
Student	Student Social and Cultural	Exh 15	3	2		2003					a.
Research	ch	Exh 16		12		¥.			8		E.
Public Service	Service	Exh 17	110,567			103,623	×		103,623		
Internal	Internal Service Dept.	Exh 18	•			×	3				æ
Student	Student Financial Aid	Exh 19	2	1.1		(4	100		ģ		æ
Auxiliary	Auxiliary Enterprises	Exh 20	(•)	12		(665,984)	ġ		ġ		1
Intercolle	Intercollegiate Athletics	Exh 21	•	•			100		*		*
Subtotal Current Funds		5	781,308			1,735,501			2,401,485		
Capital Outlay	Outlay	Exh I	a	28		9	17		2		2
	Renewals & Replacements	Exh II	×	38.		(4)					
Subtotal Plant Funds			2.3						100 - 100 -		•
TOTAL BEGINNING BALANCES			781,308	. :		1,735,501			2,401,485		×

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

21,881 1,649 2,889 6,635 1,814,433 4,402,423 6,238,738 1,807,614 4,419,883 6 238 738 6,238,671 6 238 671 Amount Restricted FY18 Unaudited Actuals ≡TE 1.72 11.72 11.72 ÿ 88,225 624,958 549,214 91,746 571,788 145,548 824,150 15,290,949 616,052 479,425 412,044 182,226 15,928,746 581,869 12,922,009 156,011 18,082,612 581,869 553,480 18.664,482 772,063 16,063,01 Amount Ÿ, Unrestricted 162,54 4.30 9.00 6,50 1.00 188.34 FTE 5.00 188.34 e a, a. 21,906 4,745,886 6,990,549 21,906 2,222,757 2,063,926 4,775,346 6,990,549 6,861,178 6,861,178 1 Amount 4 Restricted Final FY18 Budget (Estimated) FTE 11.72 11.72 11.72 14 4 397,116 17,332,964 599,416 (65,674) 15,491,826 633,538 83,597 559, 172 469,231 599,416 470,328 246,908 60,000 818,857 230,000 863,538 15,889,122 671,684 7 932 380 13, 125, 052 98,997 16,355,424 Amount i Unrestricted 162.54 4,30 00 6 188.34 188.34 8.1 6.50 5.00 Ē • . 2,373,985 4,444,883 4,474,943 2,263,078 6,818,868 3,818,868 6,738,021 6,738,021 Amount ł, ł ÷ Restricted 15.02 Original FY18 Budget FTE 15,02 15.02 . . 676,712 16,215,455 914,679 16,364,608 914,679 68,779 14,176,511 661,119 435,400 620,655 402,144 914,679 574,306 169,739 60,000 859,053 230,000 13,787,765 87,880 1 144 679 17,360,134 . ł Amount Unrestricted 190.46 164,66 4 30 9,00 190.46 1.0 6.50 5 00 ΞĽ , Exh 2 Exh 15 Exh 16 Exh 19 Exh 20 Exh 10 Exh 18 Exh 15 Exh 18 EXH -EXH -Exh 17 Exh 16 Exh 17 Exh 19 Exh 20 Exh 21 Exh 21 Student Social and Cultural Renewals & Replacements Student Social and Cultural Renewals & Replacements Instruction and General Instruction and General Intercollegiate Athletics Intercollegiate Athletics Internal Service Dept. Student Financial Aid Internal Service Dept. Student Financial Aid Auxiliary Enterprises Auxiliary Enterprises Public Service Public Service Capital Outlay Capital Outlay Research Research Subtotal Plant Funds TOTAL EXPENDITURES Subtotal Current Funds Subtotal Current Funds Subtotal Plant Funds TOTAL AVAILABLE EXPENDITURES AVAILABLE

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

2

			Original FY18 Budget	Budget		Final FY18 Budget (Estimated)	Estimated)	Ē	FY18 Unaudited Actuals	lais
			Unrestricted F Amount	Restricted	Unr	Unrestricted	esti	nresti		testr
NET TRANSFERS IN(OUT)						Amount	FTE Amount	FTE AII	Amount FI	FTE Amount
	Instruction and General	Exh 2	(499,314)	(110,907)		(1,189,203)	(158.831))	(311 176)	(00 00)
	Student Services	Exh 12				18			,	(20 805)
	Student Social and Cultural	Exh 15	19,101	č		15,000			10.879	(200)24
	Research	Exh 16				39			09	
	Public Service	Exh 17	23,754	3		23 754			33 76A	9 (
	Internal Service Dept.	Exh 18	(265,661)	3		(222,323)			23,134	1 640
	Student Financial Aid	Exh 19	60,000	30,060		60.000	29 460		182 226	20.060
	Auxiliary Enterprises	Exh 20	238,398			903,393			157 114	2 889
	Intercollegiate Athletics	Exh 21	274,568	6		274,568			141 436	2,003 6.635
Subtotal Current Funds			(149,154)	(80,847)		(134,811)	(129.371)		(109,490)	(80 704)
	Capital Outlay	Exh I)		34,182	8		34 182	
	Renewals & Replacements	Exh II	230,000	*		230,000			156.011	
Subtotal Plant Funds			230,000	3		264,182	200		190.193	
NET TRANSFERS ENDING BALANCES			80,846	(80.847)		129,371	(129,371)		80,704	(80,704)
	Instruction and General	Exh 10	(110,568)	(0)		1.574.867		10	2 695 561	(95 223)
	Student Social and Cultural	Exh 15	,			3		Í	7 260	(077'00)
	Research	Exh 16				- 10				0
	Public Service	Exh 17	110.567	5		112 598	0		1 170	100 10
	Internal Service Dept.	Exh 18					6 3		00 4E4	100 17
	Student Financial Aid	Exh 19	N X	ñ ()		e :	6.0		4CI 107	10 000
	Auxiliary Enterprises	Exh 20	•	1.1		19 067				12,000
	Intercollegiate Athletics	Exh 21				700'01			(42,013)	e.
Subtotal Current Funds	1		(£)	0		1 706 327		90	7 607 173	(E0 740)
	Capital Outlay	Exh I					ē 9	217		(24 1'nn)
	Renewals & Replacements	Exh				A 194				
Subtotal Plant Funds						204			c	
TOTAL ENDING BALANCES			(1)	(0)		1.706.327		2,6	2,682,173	(50.742)
I U I AL EXPENDITURES, TRANSFERS	S ENDING DAL ANOT			A A A A A A A A A A A A A A A A A A A						
			187'8/2'11	6,818,868		17,932,380	6,990,549	18,6	18,664,481	6,268,633

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			Original FY18 Budget	3 Budget		ш	Final FY18 Budget (Estimated)	get (Estima	ated)		FY18 Unaudited Actuals	ited Actua	s
		Unrestricted	ricted	Restricted	cted	Unre	Unrestricted	Re	Restricted	Unre	Unrestricted	Re	Restricted
		FTE A	Amount	FTE A	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS IN													
Instruction and General	Ex 2		658,027		(iii)		678,762				680,467		46,765
Student Services	Exh 12		ŝ		48,648				48,648		¥		K
Institutional Support	Exh 13		ï		ž		•		1		7,163		X
Student Social and Cultural	Exh 15		19,101		()		15,000		(B)		10,879		٠
Research	Exh 16				Ĩ		•		÷		•		ł
Public Service	Exh 17		23,754		×		23,754		8		23,754		
Internal Service Dept.	Exh 18		169,739		ġ.		168,684				129,432		1,649
Student Financial Aid	Exh 19		60,000		30,060		60,000		30,060		182,226		30,660
Auxiliary Enterprises	Exh 20		238,398		×		904,180		2		157,901		2,889
Intercollegiate Athletics	Exh 21		274,568		ä		274,568		(iii)		141,436		6,635
Subtotal Current Funds			1,443,587		78,708		2,124,948		78,708		1,333,258		88,598
Capital Outlay	Exh 1		3		÷		34,182		3		34,182		ž
Renewals & Replacements	Exh II		230,000				230,000				156,011		
Subtotal Plant Funds	le I		230,000		8		264,182				190,193		1.8
TOTAL TRANSFERS IN			1,673,587		78,708		2,389,130		78,708		1,523,451		88,598
TRANSFERS OUT													
Instruction and General	Ex 2		(1,157,341)		(159,555)		(1,867,965)		(207,479)		(991,643)		(138,807)
Institutional Support	Exh 13		5		- 7				1		(7,163)		()
Student Services	Exh 12		ſ		() (E) ()		•):				10		(29,895)
Student Social and Cultural	Exh 15				ŝ				ž		ж	5	k
Research	Exh 16		1						2		14		Ĩ
Public Service	Exh 17		•		ŝ		•		8		÷		i)
Internal Service Dept.	Exh 18		(435,400)		•		(391,007)		•		(443,155)		8
Student Financial Aid	Exh 19		19		2				(009)		а		(600)
Auxiliary Enterprises	Exh 20		10		R.		(787)		9)		(787)		ł,
Intercollegiate Athletics	Exh 21				÷				<u>A</u>		a		÷
Subtotal Current Funds			(1,592,741)		(159,555)		(2,259,759)		(208,079)		(1,442,748)		(169,302)
Capital Outlay	Exh	(R)	0 1 0				0.00		()		240		
Renewals & Replacements	Exh II		85		ē		×		2		v		
Subtotal Plant Funds			a.		ž				3		¥.		Dade 5

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

uals	Restricted	FTE Amount	(169,302)	(80,704)
lited Act	£	FTE		
FY18 Unaudited Actuals	Jnrestricted	FTE Amount	(1,442,748)	80,704
	Unr	FTE		
nated)	Restricted	FTE Amount	(208,079)	(129,371)
jet (Estin	ž	FTE		
Final FY18 Budget (Estimated)	Jnrestricted	FTE Amount	(2,259,759)	129,371
	5	FTE		
	Restricted	FTE Amount	(159,555)	(80,847)
FY18 Budget	Re	HF		
Orìginal FY	restricted	Amount	(1,592,741)	80,846
	Un	삗		

TOTAL TRANSFERS OUT NET TRANSFERS (Totals only) 16

1

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

(29,895) (80,704) (92,042) 1,649 30,060 2,889 (80,704) 6,635 Amount Restricted FY18 Unaudited Actuals FTE (311,176) (313,723) 10,879 23,754 (109,489) 182,226 157,114 141,436 34,182 156,011 190,193 80,704 • ł Amount Unrestricted FTE 29,460 (129,371) (207,479) 48,648 (129,371) Amount Restricted Final FY18 Budget (Estimated) Ë (1,189,203) 15,000 23,754 60,000 903,393 (222,323) 274,568 (134,811) 34,182 230,000 264,182 129,371 ï 1 Amount Unrestricted FTE (159,555) 30,060 (80,847) 48,648 (80,847) ž Amount Restricted Original FY18 Budget FTE 23,754 (265,661) 60,000 (499,314) 238,398 (149,154) 19,101 274,568 230,000 230,000 80,846 ł Amount Unrestricted FTE Exh 13 Exh 12 Exh 15 Exh 16 Exh 17 Exh 18 Exh 19 Exh 20 Exh 21 Exh Exh II EX 2 NET TRANSFERS (by Exhibit) Student Social and Cultural Renewals & Replacements NET TRANSFERS (Total) Instruction and General Intercollegiate Athletics

Subtotal Current Funds

Capital Outlay

Subtotal Plant Funds

Internal Service Dept. Student Financial Aid Auxiliary Enterprises

Public Service

Research

Institutional Support

Student Services

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 2_SUMMARY OF INSTRUCTION AND GENERAL

46,765 (138,807) 47,656 15,240 15,710 7,180 (92,042) 1,563,006 203,771 606,871 ,814,433 1,814,433 1,162,614 (85,223) 1,814,433 Amount Restricted FY18 Unaudited Actuals 0.70 11,02 11.72 Ē . ¥ 3,115 2,143 1,832,656 680,467 (991,643) 189,393 13,630,884 2,297,862 3,856,313 3,395,882 9,939,900 4,966,244 1,093,039 (311,176) 15,928,746 1,173,757 2,695,561 ï Amount Unrestricted 13.00 16.70 39,49 68.60 24.75 162.54 Ë 213,396 94,570 26,011 2,063,926 7,637 633,498 48,648 (207,479) (158,831) 1,914,791 371,780 2,222,757 2,222,757 222,757 4 ï Amount Restricted Final FY18 Budget (Estimated) 11.02 0.70 11.72 6 , Ë 3,115 1,808 1,178,386 2,297,862 165,263 3,386,474 9,939,900 94.700 4,888,569 1,178,306 678,762 (1,867,965) (1,189,203 13,591,260 4,002,897 1.876.894 13,125,052 15,889,122 1,574,867 3 Amount Unrestricted 16.70 39.49 68.60 13.00 24.75 162.54 , 벁 48,648 (159,555) 94,129 8,970 608,110 24,521 9 2, 105, 156 174,700 2,373,985 1,621,478 2,263,078 2,373,985 2,373,985 110,907 Amount Restricted 0.20 15.02 Original FY18 Budget 12.81 2.01 Ē 1,219,281 4,106,912 3,075 74,316 1,079,550 163,525 3,324,519 435 (1,157,341) (499,314) 9,939,900 13,505,770 5,429,977 ,952,045 3,787,765 658,027 (110,568) 670,741 14,176,511 14,176,51 Amount Unrestricted 39.49 16.70 13.00 24.75 70.72 164.66 Ë Exh 5 Exh 13 Exh 14 Exh 4 Exh 4 Exh 5 Exh 5 Exh 6 Exh 7 Exh 8 Exh 9 Exh 12 Exh 3 Exh 4 Exh 11 Exh 10 TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE Local Gov't Appropriations Federal Gov't Grants/Contracts Private Gifts/Grants/Contracts Endowment/Land/Perm Fund Federal Gov't Appropriations State Gov't Grants/Contracts Local Gov't Grants/Contracts State Gov't Appropriations Oper & Maint of Plant TOTAL EXPENDITURES BEGINNING BALANCE Sales and Services Institutional Support **FOTAL AVAILABLE** TOTAL TRANSFERS Academic Support ENDING BALANCE **FOTAL REVENUE** Student Services **Fuition and Fees EXPENDITURES:** Transfers (Out) Other Sources Transfers In *IRANSFERS* Instruction **REVENUE:**

NORTHERN NEW MEXICO COLLEGE EXHIBIT 3_TUITION AND FEES

FTE Amount , Ĭ, . 1 Restricted ł FY18 Unaudited Actuals 68,013 3,395,882 2,237,970 1,089,900 3,395,882 3,395,882 Amount Unrestricted Ш FTE Amount Restricted 1 ł ı Final FY18 Budget (Estimated) 72,267 1,047,745 3.386.474 3,386,474 2,266,442 20 3,386,474 Amount Unrestricted FTE . FTE Amount Restricted I Ē . **Original FY18 Budget** 119,717 941,786 3,324,519 3,324,519 2,263,016 3,324,519 Amount Unrestricted FTE TOTAL TUITION AND FEES **Tuition Non-Resident** TUITION AND FEES **Tuition Resident** Other Revenue Tuition and Fees Revenue Type Total Revenue Fees

100

Northern New Mexico College EXHIBIT 4_GOVERNMENT APPROPRIATIONS for I&G

		Original FY18 Budget	8 Budget			Final FY18 Budget (Estimated)	t (Estima	(pa		FY18 Unaudited Actuals	ed Actua	ls
	5	Unrestricted	Re	Restricted	Un	Unrestricted	Res	Restricted	ŋ	Unrestricted	Re	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	FTE Amount	FTE	Amount	FTE	FTE Amount
FEDERAL		Ĩ				8				(<u>)</u>		
STATE												
Instruction and General		9,706,900		а		9,706,900		3		9,706,900		
Hold Harmless						ä		9		0		
Nursing Enhancement		233,000		-		233,000		(e)		233,000		×
Total State		9,939,900		3	a	9,939,900		(Q)		9,939,900		ę
LOCAL			1			191				, Pá		<u>.</u>
TOTAL APPROPRIATIONS		9,939,900				9,939,900		8		9,939,900		

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		Original FY18 Budget	Y18 Buc	lget	Fin	al FY18 B	udget (F	Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	dited Ac	tuals
	Unr	Unrestricted	æ	Restricted	Unre	Jnrestricted	Å	Restricted	Un	Jnrestricted	Å	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	FTE Amount	FTE	FTE Amount
GOVERNMENT GRANTS & CONTRACTS												
Federal		3,075		2,105,156		3,115		1,914,791		3,115		1,563,006
State				174,700		Ŧ		213,396				203,771
Local/Other	ļ				1	8		a		3		1
TOTAL GOVERNMENT GRANTS & CONTRACTS	CTS	3,075		2,279,856		3,115		2,128,187		3,115		1,766,777

NORTHERN NEW MEXICO COLLEGE EXHIBIT 6_PRIVATE GIFTS, GRANTS AND CONTRACTS for 1&G

	Original	Original FY18 Budget	udget	Final FY	'18 Budget	Final FY18 Budget (Estimated)		FY18 Unaudited Actuals	dited Ac	tuals
	Unrestricted		Restricted	Unrestricted		Restricted	Unre	Jnrestricted	Re	Restricted
	FTE Amount	FTE	FTE Amount	FTE Amount		FTE Amount	FTE	FTE Amount		FTE Amount
PRIVATE GIFTS, GRANTS AND CONTRACTS										
Private Gifts, Grants and Contracts	3		94,129		jų.	94,570			-	47,656
TOTAL PRIVATE GIFTS, GRANTS AND CONTRACTS			94,129			94.570		<i>9</i> 4		47.656

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

		Original FY18 Budget	Budge	ب	Fin	Final FY18 Budget (Estimated)	et (Estin	nated)		FY18 Unaudited Actuals	ted Actu	als
	Unr	Unrestricted	Res	Restricted	Unr	Unrestricted	Res	Restricted	Unr	Unrestricted	Re	Restricted
	FTE	Amount	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount
ENDOWMENT												
Land/Permanent Fund		163,525				163,525		c		189,393		
TOTAL ENDOWMENT, LAND												
& PERMANENT FUND INCOME		163,525				163.525		(a		189.393		

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

		ā()										
		Original FY18 Budget	Y18 Bud	get	Ĩ	Final FY18 Budget (Estimated)	jet (Estin	ıated)		FY18 Unaudited Actuals	ted Actua	<u>s</u>
	Unr	Unrestricted	Re	Restricted	Uni	Inrestricted	Re	Restricted	Un	Unrestricted	Res	Restricted
đ	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount		FTE Amount	FTE	FTE Amount
SALES & SERVICES												
Sales and Services		435		•		1,808		0		2,143		
TOTAL SALES & SERVICES		435				1,808		•		2,143		

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

	0	Driginal FY18 Budget	8 Budg	et	Fina	Final FY18 Budget (Estimated)	et (Estin	nated)	Ľ	FY18 Unaudited Actuals	ted Act	uals 🔅
5	Unres	Inrestricted	Rest	Restricted	Unre	Jnrestricted	Res	Restricted	Unre	Unrestricted	Re	Restricted
FTE		Amount	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount	FTE	FTE Amount
OTHER SOURCES												
Other		74,316		c		94,447		ņ		100,451		
TOTAL OTHER SOURCES		74,316		r		94,447		8,		100,451		

NORTHERN NEW MEXICO COLLEGE EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

				Original FY18 Budget	8 Budget		_	Final FY18 Budget (Estimated)	et (Estimat	ed)		FY18 Unaudited Actuals	ed Actuals	
			Jnrest	ricted		Restricted		Unrestricted		Restricted	Unrestricted	ricted	Rest	Restricted
	EXPENDITURES Total by program		н Н	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	General Academic Instruction 101	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 Instruction 102	r 102 102	2.00	111,014	÷	61,627	2.00	111,007	8	80,383	2.00	115,234	()	78,975
		GOL	7:50	191,541	8.57	632,585	2.50	184,109	8.57	611,153	2.50	173,746	8,57	575,742
	I U I AL EXPENDI I URES	I	70.72	5,429,977	12.81	1,621,478	68,60	4,888,569	11.02	1,371,780	68,60	4,966,244	11.02	1,162,614
	Program 101													
11000	VP of Finance and Admin	1022	(•	(107,824)	15	2		a)			ĩ	е 1	8	
11000	Provost Unallocated	1077	4 0	ŝ	÷		*	,	3			27,901	9	3
11000	Human Resources (Workens' 1022	1022	-	1	a		((•))	2,478	÷	ŗ		1,423	ŝ	w.
11000	Work Study	2011	ĸ		r	,		2	ž	4	3	a	ũ	10
11000	Аң	2052	2.82	208,237	Si.	3 . 0	2.82	195,045	ŝ	ŗ	2,82	194,571	ñ	÷
11000	Film & Digital Media Arts	2053	1.32	82,059	÷		1.32	79,853		3	1.32	85,300	â	20 ×
11000	Music	2054	1.43	108,975	200	n#0	1.43	100,453	ŗ	•	1.43	93,894		
11000	Language & Letters	2111	5.91	487,695	ĩ	*	6,33	513,073	ũ	<u>(</u>	6,33	545,725	ŝ,	
11000	Tricker Literary Journal		N 1	37	a.	790)		296		8		59	ŝ	
11000	Humanities & Social Science		6.81	450,075	Ŧ	×	6.81	398,010		2	6.81	441,213	ñ	())
11000	Northern Pueblos Institute	2132	a -	•	9	ĸ	•1:	•5	5	ÿ	i.	-	Ĩ	8
11000	Health, Phys Ed & Recreation 2148	2148	0.32	21,530		×	0.32	24,220	12	2	0.32	21,916	120	10
11000	ence	2212	5.95	440;016	ŝ	•0	5,95	427,129	ĸ		5,95	455,585	,	ġ
11000	Biology & Chemistry	2263	6.47	533,575	ž	a	6.47	502,046	2		6.47	544,933		ŧ
11000	Enviromental Science	2268	2.58	194,159		£	2.58	120,574	8		2.58	114,607	2	3
11000	Engineering	2355	6.80	599,908	8	0	6.80	458,130	8 4 5	(•)	6.80	448,842	•2	•
11000	Heath Sciences	2421	0.54	22,286	<u>s</u>	•	0.54	20,843			0.54	19,288	2	.0
11000	Nursing-Associates Degree	2431	8.20	655,897	(j	0	8.20	597,805	1000	ŝ	8.20	610,450	2	8
11000	BS in Nursing	2432	1.05	104,891	8	×	1,05	103,431	*	8	1.05	101,866	28	(ł
11000	Teacher Education	2511	5.65	357,051	9	ы	4.65	310,204		ŧ	4.65	310,158	ĸ	ŝ
00011		2571	5.85	468,412	8	ĸ	5.85	308,980	ж	8	5,85	284,033	39	ii.
11000	Construction Trades	2016	0.54 1 25	37,672 70.055	i.	()		6,660	(0))	, i	ŝ.	4,662	ĸ	(i)
11011	sociatas Dadraa	2434		002'21	8 (85 Q	C7.0	ne/'ei	(0) (×	0.25	15,719		i.
11011		2432	8.0	83 170		•	00.1	CUT,COT	•;) -)		1.00	145,129	•2 :	6
11012	l anniane & Letters	2111		14	())	6 3	22	10110	6 0	ě	0	01/'00	,	1
11012	urnal	2114	ş	1 026				7 065	•()))	ñ i	1 8 8		. 0	i i
11012	900	2131	8 (8	., CEG	1 ()	6 33	2 11	000'1		Ř	ł	14/0	,	
11012		2212		4.295	0	0.0	2 2	214	ю з	11	£ i	i i	ж з	ŧ.
11012		2263	()(2 175	(((1	1-40	¢			4 1 1	•20	
11012		2355	ł	25.471	6 9	6.0	ÿ ð	177'7	e a	6.3	ñ S	GUZ'L	x 0	ž
11012	sociates Degree	2424	0	14.02	ε.	•	•	38,003		,	i.	24,397		ē
71011	Toothor Education	2401	•/		ē	i)	i.	345	•		ž	34		ž
71011		1107	1	ne/	5	ï	•	750	()4		1	£	c	
71011		1/62	6	1,156	6	e.	ŝ	911	×		î	÷	D.	2
51011	Continuing Education	2653	0.73	114,672	ŝ	ł	0.73	112,566	34	9	0.73	115,557	: c o	e.

NORTHERN NEW MEXICO COLLEGE EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

26,800 3,356 17,666 10,860 19 47,430 16,756 41,453 19,710 6,159 9,913 4,953 22,017 16 19 58,018 16,004 7,608 95 1,735 67,448 2,688 46 236 14,026 9,399 2,486 977 507,896 ĸ 60 Amount Restricted FY18 Unaudited Actuals 0.43 0.16 0,20 0.16 8 .50 2.45 ΕŢΕ 2,670 860 2,396 4,677,264 115,234 Amount Unrestricted 64.10 2.00 Ë 7,610 16,062 33,609 32,626 17,550 67,449 27,661 13,305 47,430 53,335 9,272 18,805 9,914 59,874 17,603 19 39,044 25 79,187 978 4,953 2,690 7,567 9,400 4,000 5 171 84 680,244 • • Amount Restricted Final FY18 Budget (Estimated) 0.16 0.20 0.43 0.16 1.00 0.50 2.45 FE 4,868 2,396 2,670 111,007 4,593,453 Amount Unrestricted 2.00 64.10 ETE . 19,126 93,782 18,138 19,988 18,290 50,511 31,990 115,298 66,012 9,616 7,800 10,000 32,548 269,388 20,000 1,500 7,697 7,750 28,778 2,250 1,500 927,266 ï ï â Amount Restricted Original FY18 Budget 0.16 0.42 0.84 0.44 0.68 8 0.50 FTE 4.24 111,014 5,127,422 i Amount Unrestricted 66.22 2.00 FTE ie. 2212 2263 2263 2355 2355 2268 2263 2355 2355 2268 2263 2571 2355 2355 2431 2431 Dean-College of Arts & Scient 2833 Hurnan Resources (Workens' 1088 Human Resources (Workens' 1088 Human Resources (Workens' 1088 Human Resources (Workens' 1088 2355 2212 2212 2263 2355 2263 2268 2355 2602 2571 Human Resources (Workens' 1088 Santa Fe Community College 3450 3452 4201 2212 2268 2053 2052 2011 Nursing - Associates Degree Barbering & Cosmetology Math & Physical Science Math & Physical Science Math & Physical Science Math & Physical Science Nursing - BS In Nursing Film & digital Mdia Arts Enviromental Science Enviromental Science Enviromental Science Enviromental Science Biology & Chemistry Biology & Chemistry VP for Advancement Biology & Chemistry Biology & Chemistry Business Education Biology & Chemistry Biology & Chemistry Business Education Title V-UNM Taos Program 102 Engineering Engineering Engineering Engineering Engineering Engineering Engineering Engineering Engineering Work Study L01 Total Arts 11303 11303 11303 40103 40110 40112 40104 40106 40106 40106 40108 40108 40111 40112 40113 40113 40114 40115 40115 40116 40117 41118 41144 41144 41170 41449 41458 41459 11000 40118 41101 41144 41211 41433 41455 41457 41460 41461 425XX 41191

NORTHERN NEW MEXICO COLLEGE EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

40,005 38,971 77,812 14,448 78,975 368,668 566 114,248 575,742 ŧ. . 1 Amount Restricted FY18 Unaudited Actuals 5.10 1.47 2.00 8.57 FTE ÷ . í 98,663 1,260 73,823 173,746 115,234 ï . Amount Unrestricted 1.50 2.00 2.50 FTE . 42,555 78,336 131,840 37,828 400,977 80,383 611,153 ŧ • • , Amount Restricted Final FY18 Budget (Estimated) 1.47 2.00 5.10 E ĩ. ï ï i. 88,577 95,532 111,007 184,109 i Ű. Amount Unrestricted 1.50 1.00 2.00 2.50 FTE k 74,667 123,500 1,500 36,712 17,218 432,918 61,627 632,585 ï . Amount Restricted Original FY18 Budget 5.10 2.00 FTE 1.47 8.57 , ÷ . 94,359 97,182 191,541 111,014 ×. Amount Unrestricted 2.00 1.50 1.00 2.50 FTE . 2355 2571 2811 2811 2725 2725 2723 2811 2811 Summer Session Instruction 2722 High School Equivalency High School Equivalency **Distance Education** Business Education Adult Education Adult Education Adult Education Adult Education Program 105 Engineering 102 Total 105 Total 41193 41193 11000 11000 41212 41101 41181 41181 41211 41223

	Unre	Original FY18 Budget Unrestricted	l8 Budget Re-	jet Restricted	1 Inre-1	Final FY18 Budget (Estimated) المتعملين	et (Estimat Re	nated) Restricted	llnrae	FY18 Unauc	FY18 Unaudited Actuals	rtad
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	70.72	4,619,698	12.81	747,813	68,60	4,052,214	11.02	862,288	68.60	4,143,068	11.02	723,322
Equipment	9	57,945	8	49,804	4	104,809		158,083		98,701	3	124,317
I ravel Other	ŝi.	16,100 736 235	ŝ	751 243	5	11,772		44,437 306 077	<u>1</u>)	29,545 604.024	¥: (21,927 253.040
Cilia	70.72	5,429,978	12.81	1.621.478	68.60	4.888.569	11.02	1.371.780	68.60	4,966,244	11.02	1 162.614
11000 VP for Finance and Admin-Linallocated 1022												
	i.	(107,824)		•		ŝ	ŝ	ł.	ł	,		,
Equipment		*						E S		х ж		1) (¥)
Travel						ă.		3		38		x
Other Total		(107,824)								•		.] .
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Equipment		10		8	3	ž		8				a.
Travel Other)• ()•		• •		9.0		• •		24 - 89		ar ca
Total		•		•	8					27 901	4	.] .
11000 Human Resources (Workmen's Comp/Uner 1088												
Compensation	à.	(1)	٠		14	2,478	ţ	ł.	ē	1,423	21	4()
Equipment		×		8		ž		ł		×		×
I ravel Other		o - 10		* *		• •				x a		ar og
Total			()			2,478				1,423		
11000 Work Study 2011												
Compensation	8 X	9	i,	ġ	3				•	3 1 0	24.7	190
Equipment				8		92		8		ĸ		ii:
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Total				•			ġ	•				
11000 Arts 2052												
npensation	2,82	174,324	ā,	(*)	2.82	160,597			2,82	161,147	•	341
Equipment		500		8		12		8		18		÷
Travel Other		33.413		• •		34.440		<u>R</u> 9				n de
Total	2.82	208,237	1		2.82	195,045			2,82	194,571		
11000 Film & Dicital Media Arts		8										
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Equipment Travel		(6		40 OEO		R :
Other		10.952				10.952		6.9		202,01		8 S
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Int FTE 00.502 - 00.502 - 00.502 - 20.503 - 88.975 - 98.975 - 7.695 - 37 - 37 - 37 - 9.954 - 1.121 - 0.075 - 1.121 - 1.121 - 1.121 - 2.605 - 1.150 -	If it was all in the second of the			Origi Unrestricted	Original FY18 Budget Inted Be	Budget Bestricted	Ţ	Fin	al FY18 Budg	Final FY18 Budget (Estimated)]		FY18 Unaud	FY18 Unaudited Actuals	
132 2036 132 76461 132 7660 133 6000 134 70641 136 70641 70641 70641	12 5203 13 7613 13 7630 13 7630 13 7630 13 7630 13 7630 13 7630 13 76300 7630		3		mount		nount		Amount	LISAL	uea vimount	Unrest	Amount		Amount
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651 428,323 633 458,005 633 466,400 2114	51 42,322 5 6,33 468,400 5 6,43 468,400 5 51 423,32 5 6,40 5 6,33 66,40 5 6,33 66,40 5 6,33 66,40 5 5 65,00 5 5 65,00 5 <td>11000 Language & Letters</td> <td>2111</td> <td></td>	11000 Language & Letters	2111												
111 1 <th1< th=""> 1 <th1< th=""> <th1< th=""></th1<></th1<></th1<>	1000000000000000000000000000000000000	Compensation		5.91	428,382	ĸ		6.33	458,805	¥	8	6.33	486,420	3	8.
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37 36 59 59 31 31 361 361,10 59 213 6.81 361,366 56 56 56 6.81 361,369 56,10 56,110 367,110 6.81 361,369 56,10 56,10 56,113 6.81 361,369 56,10 56,113 56,113 6.81 361,00 56,113 56,113 56,113 6.81 361,00 56,113 56,113 56,113 2.13 56,123 56,113 56,113 56,113 2.14 0.32 19,165 56,113 56,113 2.14 0.32 19,165 56,113 56,113 2.14 0.32 19,165 56,113 56,113 2.14 0.32 19,165 56,113 56,113 2.14 0.32 19,165 56,113 56,113 2.14 0.32 19,165 56,113 56,113 2.150 <t< td=""><td>$\begin{array}{c ccccccccccccccccccccccccccccccccccc$</td><td>Commensation</td><td>4LLZ</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Commensation	4LLZ												
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6.81 386,984 - 6.81 386,985 - 6.81 387,110 6.81 450,75 - 6.81 396,010 - 6.81 41,213 - 6.81 450,75 - 6.81 396,010 - 6.81 41,213 - 2132 - 450,75 - 6.81 341,713 - - 6.81 41,213 - - 6.81 41,213 - - 6.81 41,213 - - 6.81 41,213 - - 6.81 41,213 -		11000 Humanities & Social Science	2131												
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$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	11000 Northern Pueblos Institute	0130												
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2148 2148 0.32 16,466 0.32 19,185 0.32 17,992 <u>5.034 5.035 19,185 0.32 17,992</u>	2148 0.32 16,496 0.32 19,185 0.32 17,992 2148 0.32 16,185 0.32 19,185 17,992 2159 0.32 21,185 0.32 17,992 2155 5.95 21,590 0.32 21,916 2112 5.95 38,690 5,95 36,690 47,261 5.95 36,890 5,95 3,522 47,261 34,893 47,200 47,200	Fairingert		C.	e.		•12	.,	#C ::		ē.			8	2
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5034 5035 3924 0.32 21,530 0.32 24,220 3924 2212 5.95 382,605 5.95 388,690 5,95 404,708 211 5.95 382,600 5,95 3647,08 3,500 3,500 3,502 3,522 150 34,660 3,500 3,500 5,95 404,708 125 47,261 34,893 34,893 4,720 125 125	5034 5035 3924 0.32 21530 0.32 21916 0.32 21530 0.32 21916 2212 5.95 392,605 5.95 386,690 6.95 404,708 2213 5.95 392,605 5.95 386,690 6.95 404,708 7150 4/261 3,500 7,893 4,720 125 47,200	Equipment		20.0	000	0	e: ș	70"N	19,180	•	8 I	U.32	17,992	ł	4
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2212 5,95 332,605 - 5,95 388,690 - 5,95 404,708 7500 - 3,500 - 3,532 150 - 46 125 47,261 - 34,893 - 47,220	2212 5.95 392,605 5 5,95 389,690 5 5,95 404,708 5 150 4 6 3,500 5 3,500 5 3,522 150 4 6 4 7 47,261 34,893 4 47,20		Į	0.52	NFC'LZ			0.32	24.220	*		0.32	21,916	17	8
Institun 5.95 392,605 5.95 388,600 5.95 404,708 and 5.95 1404,708	ination 5.95 392,605 5 5.95 388,690 5 5.95 404,708 5.91 1.50 5.51 1.50 5.52 1.50 5.52 1.520 5.52 1.520 5.52 1.520 5.52 1.520 5.52 1.520 5.52 1.520 5.52 1.520 5.52 1.520 5.52 1.520 5.52 1.520 5.5200 5.5200 5.520 5.520000000000	11000 Math & Physical Science	2212												
nent 3,500 3,500 3,522 1,50 4,6 1,125 47,261 3,4,893 4,6 4,7,20	nent 3,500 3,500 5,5000 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500	Compensation		5,95	392,605	00	,	5.95	388.690	,	,	5 95	404 70B		9
150 46 125 47,261 34,893 47,220	150 46 125 47,261 34,893 47,220	Equipment			ŝ		×		3,500				3 532		3
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		Other			47,261		()•		34 893		2.1		000 24		
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		Unrestri	Original FY18 Budget icted Re	st	cted	Unre	Final FY18 Budget (Estimated) stricted Restri	et (Estimated) Restricted	p	FY Unrestricted	FY18 Unaudited Actuals ricted Rest	lited Actual Re	uals Restricted
	l		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
otal	ļ	5.95	440,016		54	5.95	427,129	13		5.95	455,585		
11000 Biology & Chemistry	2263												
Compensation		6.47	460,147			6.47	429.017			6.47	469 778	92	3
Equipment			300				2,720		139	8	2.620		Ĩ
Travel					(1)		•				5.820		
Other	ļ		73,129		0		70,309		- 20		66.715		ä
Total		6.47	533,576		×	6.47	502,046	a,	3 .	6.47	544,933		•
11000 Enviromental Science	2268												
Compensation		2.58	172 000		,	7 58	00 765	Ģ	2	09 0	020 00		
Eauipment		20.1	000'711		€ 1	00.7	20/102	ĸ		80.7	93,979	,	x
Travel			1		0		¥ .28				•		1 0
Other			22 159				21 B/O		1 2 3		10 610		
Total		2.58	194,159	*		2.58	120.574			2.58	114.607	5.	
11000 Engineering	2355												
Compensation		6,80	535,021	×		6.80	391,175	×	34	6,80	387,067	39	it.
Equipment			1		3		2,300		;(x)		546		R.
Travel			750		:(a))		749				554		e.
Other	J		64,137		×		63,906		æ		60,676		
Total	ļ	6.80	599,908	N.		6.80	458,130			6.80	448,842	×	
	2421		10 500			i i							
Folipment		1c 0	Znc'al	÷	90 Y	0.54	15,854	×	792 - C	0.54	15,342	×	æ.)
Traval			1. S		¥ :				a 1		1		
Other			£ 794		•				6 21				81
			40/m				4, 489				3,946		
1 0(3)	i.k	0.54	22,286		÷	0.54	20,843		×	0.54	19,288	•	2
11000 Nursing-Associates Degree	2431												
Compensation		8.20	539.451			8.20	476 000		4	06.8	108 221	э	3
Equipment			2		6 16	1	1.937		5	04:0	1 797 1		(70
Travel			2.000		5		1.045		15		1 246		
Other			114,446		•		118,823		e a		109.186		9 9 1
Total		8,20	655,897	÷	x	8,20	597,805	×	ia)	8.20	610,450		
11000 BS in Nursion	CEVC												Ì
Compensation	101-1	2.05	04 878			101	327 00			10.1			
Equipment		2014		0	6 9	co.1	90,470	•	x - 5	cn"L	93,309	×	
Travel			500				500		15		C ^y		•
Other			9,513				9.456		8		8 507		0.0
Total		1,05	104,891			1.05	103,431			1.05	101,866	÷	ŀ
11000 Teacher Education	2511												
Compensation		4.65	315,183		ę	4,65	269,403	e.	ŝ	4.65	268,072	ŝ	×
Equipment			÷		ł		8		3		a		(4
ITavel			800		8		500		a.		500		- 10
Other			41,068		٠		40,301				42,086		×
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		Unrestricted	Unginal FY18 Budget ricted	o buager Restr	jet Restricierì	linreet	Final FY18 Budget (Estimated)	jet (Estimat	nated) Poctriated		FY18 Unau	FY18 Unaudited Actuals	
		FTE	Amount	FTE	Amount	FTE	Amount	ETE A	Amount	Unres	Unrestricted	FTF	Kestricted
Total	. 0.	4,65	357,051	•	8	4.65	310,204		•	4.65	310.158	•	
11000 Business Education	2571												
Compensation		5.85	417,842	•1	e	5,85	259,519	×	*	5.85	236,720	3	8
Equipment			800		×		800						٠
l ravel			1,900		a		973		S.05		224		
Uther			47,870				47,688				47,089		*
Fotal	14	5,85	468,412			5,85	308,980			5.85	284,033	2	3
11000 Construction Trades	0190												
Compensation	20102	151	07 647										
Fairingent		t-00	110,12	•	4 5)	e	ĩ	e	×	¢	×	*	8
Teored			C+0+2		×		¥		x		8		2
			ž		×		a		×		•		0
Other	2		7,610		200		6,660				4,662		*
Total		0.54	37,672		×	×	6,660	(1)	9 80	×	4,662	2	21
	4208								5				
Compensation		1,25	68,975	Ν.	ĸ	0.25	5,524	×	ж 8	0.25	5,493	35	2
Equipment					ði.		ð		3		i.		18
Travel			3		a		101		э х		,		5.8
Other	9		10,281		3 .		10,226		8.		10 226		X 8
Total	< 19	1,25	79,256		•	0.25	15,750	*		0.25	15.719	54	13
Ni recipe Accessione Constant													
	2431					1	1						
Compensation		1.00	70,024	÷.	19	1.00	75,094	R)	*	1.00	54,564	•	
Equipment			53,800		÷		59,993		9		55,289		8
Iravel					ï		2,217		3		3,152		ę
Other	1		26,006		24		27,801				32,123		
Total	10	1,00	149,830			1 00	165,105	l,	12	1.00	145,129		
11011 Nursing-Associates Degree	2432												
Compensation Equipment		nn"L	12,152	9	1	1.00	58,357	÷	÷	1.00	48,067	×	x
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Other			10 110				113		×.		113)); (
Total	1	100	10410		•		9,324				8,536		*
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Compensation		18	3		0	ł	,			ł	l		
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Travel			0 0				• >		8.)		× :		a 1
Other			14						ł		(i))		£
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11012 Tricker Literary Journal	2114												
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11012 Biology & Chemistry 2263												
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Equipment		a		6		2		3		((9)
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Other		1,400		a.		1,253				53		: a
Total	ă.	2,475	×	*	R	2,227	2	*		1,205	3	
11012 Engineering 2355												
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Equipment		×		ķ		19,562		ų		19,562		10
Travel		2,000		•		3,251		9		1,978		
Other		6,900				15,190				2,857		
Total		25,471		æ	1	38,003	3	*		24,397	34	2.4
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11012 Nursing-Associates Degree 2431	185	0	ŝ	6			199	8				
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Equipment		×		•				6		0		24
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11012 Teacher Education 2511												
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Other Total 40106 Biology & Chemistry Compensation Equipment Travel		a start and a start of			:				:			
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			0,16	18,138	1		0.16	27,661			0.16	22,017
	063											
Equipment Travel	2	29	0.47	10.988	2	38	1	1 080	,	,		108
Travel		,				6	i	13,700		6.0	ar.	0001
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Other				6.000		i		18 820		- 20		15,014
Total			0.42	19.988	•		ŀ	33 609				26.800
								analan			6	200102
Arts & Science	2833											
Compensation	.e	()	0,84	16,290	۲	đ	i.	8,352	ē	6	ñ	8,153
Equipment						÷		j.		×		
Travel		٠	8	•		2		1,600				1,600
Other	4			2,000		191		3,353		3(0)		1,107
Total			0,84	18,290	•	•	- 19 	13,305	-		10	10,860
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Compensation		a		•	•	en i		19	ß	e	ň	19
Equipment		e		Ð?		9) 9		8		×		8
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Total	3	S(•)	•	•			-	19		•	•	19
40108 Engineering 23	2355											
Compensation	195 -	R	0,68	32,109	ŝ		0,16	24,574	ŝ	×	0,16	24,575
Equipment		*		15,030				19,037				19,037
Travel				3,372		8		619		ж		618
Other		24		3				3,200		•		3.200
Total	•	•	0.68	50,511	M		0.16	47,430	ē	×	0.16	47,430
10110 Emiliamental Science	0000											
			00	007.07				000 00				
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Travel		2 64		12,500				6.400		- 0		4 510
Other		5		ί.		12		5				2 F
Total		•	1.00	31,990	8		1.00	32,626	3	•	1.00	16,756
40111 Biology & Chemistry 2263				000.07								
				48,828	•	(*))	•	87.1°GZ	ē	ы	ġ.	25,943
Equipment.								Ξ.		*		9
Iravei		8 /		009'9				4,500		a j		3,208
Other		•		215,060				23,107		аа 		12 302
Total				269,388	ŝ		8	53,335	ŝ		8	41,453
40112 Human Resources (Workmen's Comp/Uner 1088	88											
Compensation		31676	0,50	atri	1	æ	6	21	ý,	÷	6	16
Equipment		ар С		4,398		ĸ		é		×		

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		Original FY18 Budget	8 Budget		:	Final FY18 Budget (Estimated)	get (Estimat	(pa		FY18 Una	FY18 Unaudited Actuals	
	FTE	esunctea Amount	FTE	Kestricted Amount	Unre	Unrestricted	FTE Re	Restricted Amount	Unre	Unrestricted E Amount	Rest FTF	Restricted
Travel		ol i		3,552		595 	1	ē	-	*)	-	1
Other		•		107.348		•		8		×		3
Total		<i>3</i> 2	0.50	115,298		*		21	ž	×	3	16
40112 Engineering 2355												
Compensation	f i:	82	22	ĩ	8	*	0.50	94,564	Ř	÷	0.50	90,692
Equipment				ñ		٠		3,500		/%		619
Travel		14		i,		()		2,500				1,027
Other		•		•		•		38,480		C 94		27,371
Total	×	*	*	×	3	•	0.50	139,044	3	S.	0.50	119,710
40113 Human Resources (Workmen's Commil Iner 1088			1									
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Fairing	•	r 3		111/70	ē	* 0			2	¥ .:	1	19
Travel		1.8		3 500								e
Other				9,300		e i		35		¥1. S		
Total		i a	•	66,012	3		ž	55	2	1		19
40113 Engineering 2355												ł.
Compensation	x	÷	e.	ĸ		х	ž	46,170	t	R	×	42,572
Equipment		2		a :		SK S		14,000		liji		
		i.		2		(•))		3,700		ø		
Other						•		15,317		*		15,447
1 Otal	'	,				•		79,187	•		1	58,018
40114 Enviromental Science												
				000				C C L				
Competioation Failinment	12	0.3		1 500			۲	006 200	*	7	Ĭ.	
Travel		8		nne'i		• 0		3,000		ï		3,656
Other				5621		0		5 773		46 S		2 502
Total	*		*	7,750		•		9.272		ŀ	8	6.159
40115 Human Resources (Workmen's Comp/Uner 1088 Compensation	,	9	,		,		3	87 - 2	0			,
Equipment		6.9		6 20	e.	6.0		R 18	•	i i	1	t i
Travel		(9		- 39		9 19				
Other				•				G . K				i ()
Total		8	x	×		×		18	×	145		4
40115 Biology & Chemistry 2263								1				
Compensation	R	0	4 0	ĸ.	e.	*		7,455	x	ł.	·	7,450
Equipment				(6 -)		a i		4,000		8		2,484
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		•				•		UCE E		\$		6,069
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40116 Engineering 2355												
tion					,	v	×		×	•	×.	,
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	Equipment		((a)		(ē)		,		33,106				\$3.106

		Origi Unrestricted	Original FY18 Budget Icted Re	udget Restricted	2	Final FY Unrestricted	Final FY18 Budget (Estimated) stricted	et (Estimate Res	mated) Restricted	FY Unrestricted	FY18 Unau ricted	FY18 Unaudited Actuals red Rest	uals Restricted
		FTE Amount	ŧ	FTE Amount	Ľ	FTE Ar	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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Other	1								3,272		2		3,272
Total	ļ	x	×.		•	×	æ		67 449	×	3	79	67,448
41170 Math & Physical Science	2212												
Compensation		1	R			,	Ŷ	×	,			,	
Equipment			ž		14		5 9		9		3		6
Travel			õ		3,000	÷	16		1.669		ļ		. 668
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41211 Math & Physical Science	2212												
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Other							. :		E -		ŝ		
	1						•		6		1		
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41433 Biology & Chemistry	2263												
Compensation		ŝ			5,278	*	ŝ		9	×		×	2
Equipment			3		1,876		(t				<u>.</u>		X
Travel			ā		2,462		3		e		ħ		2
Other	1				-				×		0		•
Total	1				9,616		3	×		а. Я	8		
41449 Engineering	2355												
Compensation		8			8	я.		90	×	æ	•		
Equipment			a :		1,500		2		04		â		2.1
Iravel Othor							8		£		5)		5
Curea Total	1				1 600			8	30 2	5	R J		
	£.	•			nnc'l		•	•			ā	•	•
41455 Biology & Chemistry	2263												
Compensation					6,800	÷	3	×	a.		3	э	
Equipment			×		÷		8		15		à		
Travel			12		2		0		883		1.C		196
Other	4				1,000		•		7 567				40
Total	94) 				7,800	*	9		7 567	4		×	236
41457 Enviromental Science	2268												
Compensation		ŝ	: •		X		,	,	ä		,	9	,
Equipment							8		- 14		. 12		2.29
Travel							۲		14		,		,
Other				-	10,000				8.9		C 34		5 14
Total		7.55	*	-	10,000		R	3	34	3		3 4	
41458 Enviromental Science	2268												
Compensation		Ť.	16		7,937		Ŕ	¥	13,799	÷	*	×	13,798
Equipment			ж				Ĩ		a.		3		•

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		Unresti	Original FY18 Budget icted Re	st	icted	Unre	kal FY18 Budg icted	Final FY18 Budget (Estimated) stricted	ted	FY [.] Unrestricted	FY18 Unaud cted	FY18 Unaudited Actuals ed Restricted	sted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE A	Amount	FTE /	Amount	FTE	Amount
Travel			5 4 (đ		en.		•		ē		15
Other	1				24,611		8		3,804		×		228
1 013		•	•		32,548	ž			17,603	18			14,026
41459 Film and Digital Media Arts	2355												
Compensation		Þ	j.		Ŕ	ŝ	,	ž	,				
Equipment			8		ł		18		1		9		9
Travel			19		á		196		ē		x		
Other	1				28,778		r •		1		0 a		
Total			*		28,778	1	*	100	3	1.	134	œ	
41460 Engineering	2355												
Compensation		•	R	1 1:	s:	a.	×	×	ì	3		ä	ġ
Equipment			ж		2		64		ġ,		ā		/*)
Trave			94		2		(96)		E.				8
Other					2.250				9,400		a:		9,399
Total	J		•		2,250			3	9,400				9 399
41461 Arts	2052												
Compensation		20	ł	,	,	ę	,		2	y	Ĩ		
Equipment			<	bt.	95 9 6	15					r a	•	* 1
Travel					18			9	18				
Other			3						1000		r i		<)
Total	ļ								1000				
	l					N		•	4,000		•	8	
42519/42529 Workstudy (I&G)	2011										je.		
Compensation		•1	6	ĸ			×		2	3	ž	3	2.486
Equipment					×				18				
Travel			14		×		((a))		•1		ŝ		8
Orner	ļ								*		8		3
Total	1		•				×		*				2,486
11000 Barbering and Cosmetology	2602												
Compensation		2.00	90,303	0	•	2.00	80.298	,	,	00 0	01 057	8	8
Equipment			į) X				0	0	200'10	9	1.5
Travel			125		30		334				334		i.
Other	1		20,586		19.		20.375				19.947		
Total		2.00	111,014		•	2.00	111,007		×	2.00	115,234	æ	
	1/67												
		r	î.	¥0	×	×	\$C (×	ж Э	×	6	.e	2
			,		æ :		4				6		591)
112VEI Othere			8 1		9		45		¢		ŝ		n
Ourier	2		•		7,697						*		•
I otal	Į		•		7,697	×			×	×		38	•
41193 Engineering	2355												
Compensation		•	,			,	,		NN 7 7	5	0		100
Equipment			1		25,500	6	ē ģ	e.	11.00			5	0011
					000/04		9		to7'00				4c7'00
													page 29 of 100

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		:	Original FY18 Budget	18 Budget			Final FY18 Budget (Estimated)	get (Estim	ated)		FY18 Unau	FY18 Unaudited Actuals	
		Unrest	estricted Amount	FTF	Restricted	Unres	Unrestricted	1	Restricted	Unre	Unrestricted	Res	Restricted
Travel		1	8	1	8,212	1	(*) 1	-	957	1	NIDOIIC	1	*
Other	1		a		3 000		No.		3,600				3,140
Total		1			36,712			•	42,555	8	8	×	40,005
41193 Business Education	2571												
Compensation			ļ		•	×		×	3.895		,	,	,
Equipment					63				33,933		1		29.372
Travel			2		1.660		4						759
Other			3		15,558		1				,		8,839
Total			•		17,218	×	8	×	37,828	*	ĕ	×	38,971
11000 Summer Session Instruction	6676												
	77 17	1.60	101 00			100					110 10		
Compensation			02,401		a 1	nc*L	669'97	×	96 V	1.50	61,945		* 1
Equipinera					a 3		1		a 18		ē.		
Other			11 878		a 1 a		11 879		•?: 		11 070		•6 /
Total	1	1.50	94,359	÷	÷	1.50	88,577	*		1.50	73.823		1.
11000 Distance Education	2723												
Compensation		1 00	87,999	¥.	8). 1	1.00	84,253	¥ľ	·	1 00	89,896	×	*
Equipment			*		8		ž.		24				3 K (
Irave			8		i						•		, 1997
Other	l		9,183				11,279				8,766		
Total	ł	1.00	97,182	÷		1.00	95,532		×	1.00	98,663	34	*
41101 High School Equivalency Program	2725												
Compensation		18	*	5.10	318,582	÷	8	5,10	281,547	Ŧ		5.10	249,231
Equipment			×		×.		8		250		м		3,250
			9		16,260		0		000'6	2	92		10,907
Other	1		•		98,076				110,180		æ		105,280
Total		1	×	5.10	432,918	Ŧ	8	5.10	400.977	32		5,10	368,668
11000/41181 High School Equibvalency Program	2725												
Compensation		50	•2	8	8	ŝ	ŝ	÷	÷	(8)	8	×	
Equipment			*		(#)		3		×		3		
Travel			()				•		191		.98		E
Other			•				8				1,260		×
Total	I.				3	8	8	×	3 2	2	1 260	R.R.	0
41181 Adult Education	2811												
Compensation		*		1.47	69.733		,	1.47	78.336		3	1.47	69 075
Equipment			×		18		1		ġ		2		7,230
Travel			.)()		٠		ŝ		Į.		52		×
Other	.1		•		4,934		8		8		×		1 507
Total		•	•	1.47	74 667		(e))	1.47	78.336	8	1.	1.47	77,812
41211 Adult Education	2811												
Compensation	1		¢	2.00	122.906	3			3	2	,	ŝ	110 170
Equipment							Ā				(-)8		2,040
													page 30 of 100

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15

Unrestricted Restricted Unrestricted Restricted Unrestricted Immetricted Restricted FE Amount FT Amount FT Amount FT Amount 53 53 53 53 53 53 53 53 201 123.500 123.500 53 53 54 56 114/28 201 1200 123.500 56 56 56 56 56 201 1500 56<			Unginal FT18 Budget	10 Duulyet			rmai r 118 Buoget (Esumateo)	ger (Esumav	(De)		F Y18 UNA	FY18 Unaudited Actuals	
Amount FTE Amount FTE <t< th=""><th></th><th>Unn</th><th>estricted</th><th>Re</th><th>stricted</th><th>Unr</th><th>estricted</th><th>Re</th><th>stricted</th><th>Unr</th><th>estricted</th><th>Rest</th><th>tricted</th></t<>		Unn	estricted	Re	stricted	Unr	estricted	Re	stricted	Unr	estricted	Rest	tricted
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			8		<i>.</i> ?				ð		•		99
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$					594		•						1.37
$\begin{array}{cccccccccccccccccccccccccccccccccccc$		•		2.00	123,500	×			ā		æ		114,24
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	2811												
	×.	(e) (4	×	a	2	ж	8	ist.	3	<u> (</u>	Ň	1
- 1,500 - 1,500 - 2,00 - 1,28,109 - 2,00 - 3,584 - 1,37 			ii		а		2 (1 0)		2.62	14	112		
1,500 1,500 1,500 2,00 1,500 2,00 1,500 3,594 1,37 1,37 1,37 1,37 1,37 1,37 1,30 1,37 1,37 1,37 1,37 1,37 1,37 1,37 1,37			Đ		80				5		÷		*
, 1,500 , 1,500 , 200 , 128,109 , 200 , 20			÷		1,500		×				8		56
200 128,109 2.00 3,584 137 200 131,840 2.00		34	34	23	1,500	12	2	4	-	3 • 0	:	10	55
200 128,109 200 3,594 200 137 200 131,840 200	2811												
3,594 3,594 137 2.00 131,840 2.00		ж	<u>)</u>	×	2	*	ж	2.00	128,109	2	a	2,00	12,79
3,594 3,594 137 137 2,00 131,840 2,00			i i		7		9		2		20		٠
137 137 200 131,840 200					10		Ð		3,594		23		1,64
2.00 131,840 2.00			140				×		137		4		
		×	(8)		1.0			2.00	131,840	34	a	2,00	14,44

Travel Other Total

41212 Adult Education Compensation Equipment Travel Other Total

41223 Adult Education Compensation Equipment Travel Other Total

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Northern New Mexico College EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

15,240 7,638 219 7,383 15,240 15,240 ÷ 2 Amount Restricted FY18 Unaudited Actuals FTE ÷, ÷. 2 268,056 889,739 267,695 361 **268,056** 204,469 173,192 51,119 172,836 121,029 1,370 15,963 15,963 165,287 15,963 438 1,173,757 889,739 ×. Amount Unrestricted 9,00 4,00 2,00 2,00 2,00 2,00 FTE 13.00 2.00 4.00 9.0 b = 27,637 7,637 7,637 7.637 Amount i. ł. Restricted Final FY18 Budget (Estimated) FTE . i, . 258,959 903,213 255,598 3,361 258,959 47,853 170,467 119,684 33,693 16,134 16,134 16,134 193,694 1,370 1,178,306 172,277 903,213 738 163,437 Amount Unrestricted 4,00 9,00 FTE 13.00 4.00 2.00 2.00 2.00 1.00 2.00 4.00 9.00 . . 8,970 8,970 8,970 8,970 Amount ï 10 Restricted 0.20 ΞL 0.20 0.20 0.20 Original FY18 Budget 1 e . 265,520 793,597 265,520 54,727 187,633 20,433 20,433 210,618 177,778 20,433 265,520 162,841 ,079,550 793,597 Amount ٠ Unrestricted 4.00 9.00 13,00 4.00 9.00 2.00 2.00 2.00 FTE 4.00 2,00 2355 2388 2571 prog 111 115 118 1088 2829 2831 2835 2826 2826 2833 2835 4021 Dean - College of Nursing & Health Sciences 2838 2871 Dean - College of Nursing & Health Sciences 2838 Academic Administration and Personnel Dean- College of Professional Studies Dean - College of Arts & Sciences Dean - College of Engineering Dean - College of Education Graduation/Commencement 118 Total Dean - College of Business TOTAL EXPENDITURES Environmental Science Grants Management Human Resources EXPENDITURES Program 111 Program 115 Program 118 Engineering Work study 115 Total 111 Total Library Program Library Library Other 11000/11303 11012 11000 11000 11000 11000 11000 11000 11000 11011 11303 40104 40106 425XX 11000

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Northern New Mexico College EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

			CULUMBER 1			SID1	Final FV18 Budget (Fstimated)						
		Unre	Unrestricted Rest	Rest	Restricted	llnre	Unrestricted	ά Π Ο	Restricted	- unli	Innestricted Restri		Restricted
	prog	FT	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDI URES Compensation		13.00	891,750	0.20	8,970	13.00	994,297	,	7.637	13.00	984.685	I	15.021
Equipment			, j			(); •))	•	1			k	•	ł
Travel		8	1,850	a.	ž	90	1,618	R	14	ı	1,037	ı	I
Other		100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100	185,950		•		182.391	r.	ĸ	ı	188,036	'	219
TOTAL EXPENDITURES		13.00	1,079,550	0.20	8,970	13.00	1,178,306	2	7,637	13.00	1,173,757	.,	15,240
115 Human Resources-11000	1088												
Compensation		ŝ			Υ.	а ж	738		×	×	438		ł
Equipment			ŝ		34		0		24		а		Ţ
Travel			6		8		×		٠		•		ŝ
Other			8		8		a,		134		14		
Total		•		•	5	×	738	2	r	÷	438		*
111 Library-11000/11303	2826												
Compensation		4.00	177,968	19	l,	4.00	168,165		14	4.00	172,295		8
Equipment			ï		ž		r		×		¥		6
Travel			500				500		245		426		
Other			87,052		R		86,933		6		94,973		
Total		4.00	265,520	.	1	4.00	255,598	•		4,00	267,695	e	
115 Dean - College of Business-11000	2829												
		2.00	144,105	·		2.00	144,740	×	Υ.	2.00	146,590	90	
Equipment					i.		i.				i		ţ
Travel			100				261				261		ł
Other			18,636		3		18,436		ц.		18,436		
Total		2.00	162,841	•	8	2.00	163,437	×	×	2.00	165,287	->	×
115 Dean - College of Education-11000	2831									2			
		2.00	192,932	0,20	ē	2,00	176,558	e	•	2.00	187,233	C	•
Equipment			2				4				3		3
Travel			250		5		100		Ŷ		Ŧ		ķ
Other			17,436				17,036		4		17.236		8
Total		2.00	210,618	0.20	•	2.00	193.694	¢	×	2.00	204,469	×	•
115 Dean - College of Arts & Sciences-11000	2833												
Compensation		2.00	157,842	3	2	2.00	153,373	×	<u>ii</u>	2.00	155,424	9	()
Equipment	5		ĸ		e		E.		2		<u>N</u>		8
Travel			500		9		257		10		57		•
Other			19,436				18.647		¥.		17.711		
Total		2.00	177.778		2	2.00	172.277	A	(9	2.00	173.192	3	8

115 Dean - College of Engineering & Prof. Studies-11000 2835

Northern New Mexico College EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

			Original FY18 Budget	18 Budge	t	Fin	Final FY18 Budget (Estimated)	it (Estim	ated)		FY18 Unaudited Actuals	ed Actu	als
		Unre	Unrestricted	Ret	Restricted	Unre	Unrestricted	Re	Restricted	Unre	Unrestricted	Re	Restricted
	prog	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		1.00	46,809	·	•	1.00	42,233	,	ı	1_00	43,201	ı	ı
Equipment			ŧ		•))		£		ĸ		t		ĸ
Travel			•		8		×		().		9		0
Other			7,918		۲		5,620				7,918		a)
Total		1,00	54,727	à		1.00	47,853	2	000	1.00	51,119		2.0
115 Dean - College of Nursing & Health Sciences-11000	00 2838												
Compensation		2.00	170,997	×	•	2.00	154,515))	2.00	156,517	×	ï
Equipment			(i) (i)		•		00		(0.))		() ()		142
Travel			500				500		×		-293		x
Other			16,136				15,452		30		16,026) In
Total		2.00	187,633	×	K	2.00	170,467	z	(e) A::	2.00	172,836	8	×
115 Grants Management-11000	4021												
Compensation		0	i	(0)		æ	119,184	ć	e	c	121,029	5	R
Equipment			8		R		2		24		3		4
Travel			Ŕ				•))		0		£		R
Other			1999		8		500		a,		×		3
Total		•	8	ĸ	8	e	119,684	5	•	•	121,029		
111 LIDrary-11012	2826												
Compensation		ũ	1	29	3		0	12	29		0		
Equipment					6		NS - (•		•		ii N
			ł		1) i i i		¥				ï
Other							3,361		E		361		
Total		,		5		×	3,361	2		394	361		
115 Dean - College of Nursing & Health Sciences-11011	11 2838												
Compensation		ŝ	i		8		33,693	2	*	x	¥	×	X
Equipment					(e) ((4))		:1402		(a))		ЧĘ.
Travel			ž		ł		×		x		×		
Other			a.		9		10		×				
Total			3		20	×	33,693	A		*	24	3	

Northern New Mexico College EXHIBIT 11_EXPENDITURES FOR ACADEMIC SUPPORT

FTE Amount FTE Amount Restricted FY18 Unaudited Actuals Unrestricted Restric FTE Amount FTE Amount Final FY18 Budget (Estimated) Unrestricted Restricted Original FV18 Budget Unrestricted FTE Amount FTE Amount

prog

115 Dean - College of Professional Studies-11303 Compensation	303 2835	8	8		9	a	9			12			
		ł	()	()			ĸ		•		•	,	
					93		c		e		ĸ		ë
Travel			•				х		ж		a		8
Other			•				1,370		•		1,370		
Total		8		•	•	×	1,370	×		30	1,370	se.	4
Engineering - 40104	2355												
Compensation		ä	6		8,970	((e)	:(•)		7,637	•			7.638
Equipment			8	;	3		×		34		- 34		3
Travel					6		e		×.		e		r
Other			Ť		è				a		194		1
Total					8,970		£		7,637	×	×	×	7,638
Environmental Science - 40106	2833								24				
Compensation		à	8		0		()	э	્ય	20	:0 •		
Equipment			8		8		x		×		e a		
Travel			<u>(</u>)				0		24		(9 1)		8
Other			Ŕ		ž		×		se Se				219
Total		•	ä	3	()	34	4				-	36	219
Work study	2851												
Compensation			Đ		ŧ)	6	*		ĸ	3 7	x		7,383
Equipment			2		ų.		0		сi	3	50		
Travel			Ŀ		÷		×		×		ŝ.		i.
Other			ā		a		ŝ		2		ne		100
Total		Ŕ	z	â	æ	×					ä		7,383
Graduation and Commencement	2871												
Compensation			1,097			2.02	1,098		ē	¥1	1,958	r	8
Equipment			,		2		w.		ii.		3		9 <u>8</u>
Travel			98		5		W		ł.				8
Other			19,336		2		15,036				14,005		()
Total			20,433				16,134		4		15,963		

						2000 - X								
						Northern New Mexico College EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES	rn New Mexic DITURES FOF	o College R STUDENT SERV	ICES					
				Original FY18 Budget	18 Budget			Final FY18 Budget (Estimated)	et (Estimate	(þ		FY18 Unaudited Actuals	ed Actuals	
			Unre	Unrestricted	Ω2	Restricted	Unre	Unrestricted	ä	Restricted		Unrestricted		Restricted
	EXPENDITURES Total by Pronam		ЪЕ	Amount	FIE	Amount	FTE	Amount	FTE	Amount	HE .	Amount	FTE	Amount
	Student Services Administration	121	ŝ	ŝ	٠	8	ŝ	677		180		403	٠	19,846
	Supplemental Educational	122	2,00	155,777	8	409,095	2.00	169,885	X	434,303	2.00	127,601	×	441,707
	Advisement and Career Guidance	123	3,00	199,219	9	8	3.00	178,515	ġ.	6	3,00	170,819	90	9
	Financial Aid Administration	124	5,00	364,843	i.	199,015	5,00	381,782	đ	199,015	5,00	370,026	•	145,318
	Student Admissions & Recruitment	125	6.70	499,442			6.70	447,527	5		6.70	424,189		
	TOTAL EXPENDITURES		16 70	1,219,281	•	608,110	16,70	1 178 386		633,498	16.70	1,093,039	•	606,871
	Program 121													
41143	Director of Student Services	1030	9	8	i.	i.	3	9	a.	1	ŀ	78	(()	<u></u>
11000	HR-Unemploy, Comp/Workers Comp	1088	Ģ.	(e) (8	•	6	677	Å	153	9	403	0.0	100
11000	Work Study	3003			•	•				27	•	•		19,746
	121 Total	1	•	•				677	×	180		403	×	19,846
11000	Program 122 Accessibility & Resource Center	3051	00	104 149			5	100 001			5	976 73		
11000	Student Tutorial	3053	00	51,628	8 8	8.9	001	51 342	e a	i i	100	51 410		6.9
11012	Adult Education	2811	ž	8	i ji			15,659		í.	i	8.913	0 90	
41102	Student Support Services	3052			1	409,095	3	•		434,303				441.707
	122 Total	i i i f	2.00	155,777		409,095	2.00	169,885		434,303	2.00	127,601		441,707
	Program 123													
11000	Advisement	3031	3,00	198,763	÷	Ŕ	3,00	178,515	2	ă	3.00	170,819	x	ж.
11012	Advisement	333	Ā	456	Ř	1	3	ŝ.	2	ũ.	3	3	24	2
	123 Total		3.00	199,219	*	•	3.00	178,515	×		3.00	170,819	3	
	Program 124													
11000	Financial Aid Administration	3041	5.00	361,768		ē.	5.00	381,782	7 0	ž	5.00	361,683	×	×
11201	Financial Aid Administration	3041	ŝ	3,075	e		ž	ŝ	35	ž	ž	8,343	x	
42519	Financial Aid Administration	3041		ÿ.	13	146,085	ŝ	Ĩ.	3	146,085	i.		Ð	103,081
42529	Financial Aid Administration	3041	ē	ĵą		52,930	3	8	3	52,930				42,238
	124 Total	a a	5.00	364,843		199,015	5.00	381,782		199,015	5.00	370,026		145,318
1000	Program 125		0											
11000	Adminiate & Records	3021	2.00	186,831	. :	a s	2.00	145,820	(1 - 1		2.00	131,613	(1 4)	•
11000	Admissions & Recruitment	3022	4 70	312,611		•	4.70	301 707	•		4 70	292,577	ľ	
	125 10131	i i	6.70	499,442	•	•	6.70	447,527	•		6.70	424,189	•	

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					4		а — — — — — — — — — — — — — — — — — — —	2	9				
		Unrestricted	Uriginal FY18 Budget tricted Rest	s budget Re:	aget Restricted		Final FY18 Budget (Estimated) Unrestricted	it (Estima Re	timated) Restricted	Unr	FY18 Unaudited Actuals Unrestricted Restr	ed Actual Re	tuals Restricted
	FTE		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation	16.70		1,005,558		364,583	16.70	953,106		524,304	16.70	918.828	9	490.892
Equipment	9	N	9 6 2		7,884	ŝ	8,100	9)	6,454		2,513		15,187
Travel	ł	125	4,475	8	10,091	3	11,169	9	12,188		2,247	:(#)	11,448
Other	•		209,248	ł	225,552	ŝ	206,011	30	90,552		169,451	×	89,344
	16.		1,219,281		608,110	16.70	1,178,386	9	633,498	16.70	1,093,039	•	606.871
tent Services-41143	1030												
Compensation	8		v	•	2	ŝ))			73	0	a
Equipment			9 6 1		25		ŧ		ŝ				4
Travel			ie.		×		()		ā,		1 3 2		i
Other					.0		8		30), 3		: N		
Total	1	64	4	1		296	10	5	10	•		×	E.
121 HR-Unemploy, Comp/Workers Comp 11	1088												
Compensation	*		۲	ž	,	2	677	1	153	3	403	((a)	100
Equipment			•		•		ē		z				ł
Travel			<u>ě</u>		0 0		9		12		ļ		ţ
Other	1				×		Ű.				*		8
Total	1		<u>(6</u>				677		153	1	403		100
	3003			e									
Compensation	*		2	e.		2	9		9	3	(1)	542	19,746
Equipment			Į.				ž		•		ì		R
I ravel Other			9		(0)		ŧ						•
Total	ľ		6	13									
1 0181	1								•		×		19.746
	1088												
Compensation			6	0	5	0	i.e	5	27	,	•	ŝ	
Equipment			ŝ		×		,				10		5
Travel					100		r.		×		×		8
Other			8		•				×		0		
Total	•				•	×			27				3
n-11012	2811												
Compensation	*		ŝ,	э	13		9,110	((•))			5,671	6	Ë
Equipment					×				x		1		i.
l ravel			ją.		NIU.		ĸ		•7		ŝ		ĩ
Crner			x				6,549		14		3,243		1
Total	1				•	e	15,659	e	×	×	8,913	3	à

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s	stricted	Amount
Y18 Unaudited Actual	Re	FTE
FY18 Unau	estricted	FTE Amount FTE Amount
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ated)	stricted	Amount
lget (Estim:	Re	FTE
Final FY18 Bud	Unrestricted Restricted	Amount
_	5	FTE
يد	stricted	Amount
Y18 Budge	Re	FTE
Original FY18 Budget	Unrestricted Restricted	Amount
	Unr	FTE

		FTE	Amount	FIE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Resource Center	3051												
Compensation		1.00	59,116		×.	1.00	78,914	N		1.00	56,779		3
Equipment			((•)		•		•		ŝ				,
Travel			ж		9		3		9		- 20		10
Other	Į		45.033		- 1995		23,970		ķ		10.499) 0
Total	ļ	1.00	104,149	3	3	1.00	102,884	7	199	1.00	67,278		
122 Student Sunnort Services-41XXX 30	3052												
	4												
Compensation		i i	×		165,568		w	ï	325,109	9	() r		325,728
Equipment			(0)		7,884		£		6,454		•		15,187
Travel			a,		10,091		24		12,188		,		11,448
Other	1		÷		225,552		a.		90,552				89,344
Total	ļ		•		409,095	(6			434,303	÷	c	5	441,707
122 Student Tutorial 30	3053												
Compensation		1.00	36,831	X	ŝ	1.00	36,829	lik.	ä	1.00	37.388	19	0.
Equipment			47		R		8				×		
Travel			v		2		2		•				·
Other	1		14,797				14,513		ũ		14,022		26
Total		1.00	51,628	i.		1.00	51,342	×		1.00	51.410		.
	3031												
Compensation		3.00	174,338	ä.		3 00	153,531	ğ	•	3.00	146,832	: 1	a.
Equipment			v		A.		2				×		
Travel			ų,		a.		(9)		Ē		r		ĸ
Other	1		24,425				24,984		3		23,987		31
Total	I	3.00	198,763		1.	3.00	178,515			3.00	170,819	.] .
123 Advisement-11012 30:	3031												
Compensation		ŝ		17	38	07		•		,	ľ		
Equipment					×		8		i ii		1		6 16
Travel			ġ.		()		6				ñ		
Other	1		456				ą		98		3		3
Total	1		456		•	•		2		ž	8		
124 Financial Aid Administration 11000 30	3041												
Compensation		5.00	309,638	23	0	5.00	307 107	3	8	200	211 722		
Equipment						5	8.100		8-14	200	20110		
Travel			3		33 4 0		7.312		,		ł		ķ
Other	1		52,130		- 24		59,263		1.18		49.952		
Total	1	5.00	361,768	•	1	5.00	381.782	3		5.00	361.683	a	8
	63												

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			Original FY18 Budget	18 Budget			Final FY18 Budget (Estimated)	get (Estim	ated)		FY18 Unaudited Actuals	ed Actual	ŝ
		Unre FTE	Unrestricted E Amount	FTE FTE	Restricted	FTE Un	Unrestricted E Amount	Re FTE	Restricted E Amount	Unr	Unrestricted E Amount	Re FTE	Restricted
124 Financial Aid Administration 42519	3041												
Compensation		×	A)	•	146,085	×	*		146,085		ï	K	103,081
Equipment							(10)		2.02		ē		•
Travel					ž				3		2		2
Other			1		100		•		÷		N		Ŀ
Total			•		146,085	a.		•	146,085	a		9	103,081
124 Financial Aid Administration 42529	3041												
Compensation		×	•	×	52,930	1ê	ж		52,930	×		3	42,238
Equipment					ł.		ĸ		ĸ				ĸ
Travel			3		(ł		9		74				3.
Other			•		19 1		×		ю		2		
Total		•			52,930	•		-	52,930	30)	12.5	1	42,238
124 Financial Aid Administration-11201	3041												
Compensation		÷		×	į.	ä	a	a,	2ú	x	3	1	2
Equipment			5		ŝ		¢		ĩ		2,513		
Travel			2		()		•		16		1,246		31
Other			3,075		199		×		1		4,584		*
Total		8	3,075	ű.	(J. 1)	777			-	•	8,343		•
125 Banietrar 8 Davruds	1000				~								
Compensation	700	2.00	168.465	÷		2.00	122.675	D.	3	2.00	113 714	,	18
Equipment			•		ŝ				8				,
Travel			6		•		(0		j.				30
Other			18,366		8		23,145		8		17,899		*
Total		2,00	186,831	283	100	2.00	145,820	•	-	2.00	131,613	8	e
125 Admissions & Recruitment	3022												
Compensation		4.70	257,170	2	()	4.70	244,263	ы	100	4.70	246.309		3
Equipment					•		¥(8		90		0.00
Travel			4,475		ŝ.		3,857				1,001		(.)
Other	0		50,966				53,587		10		45.266		
Total	6.66	4.70	312,611			4.70	301,707	19	•	4.70	292,577		

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%ORTHERN NEW ##EXICS COLLEGE EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

					Orininal EV18	Budget			Einel EV18 Budan	1 (1						
				Unres	tricted		hicted	Unres	tricted	Resti	ricted	Unres	tricted	sientov nat	Restricted	_
No. No. <th>í</th> <th></th> <th></th> <th>벁</th> <th>Amount</th> <th>FTE</th> <th>Amount</th> <th>FTE</th> <th>Amount</th> <th></th> <th>Amount</th> <th>FTE</th> <th>Amount</th> <th>F</th> <th></th> <th>ount</th>	í			벁	Amount	FTE	Amount	FTE	Amount		Amount	FTE	Amount	F		ount
Terminational constraints 1 <td>ШĻ</td> <td>KPENDITURES tal by Procession</td> <td></td>	ШĻ	KPENDITURES tal by Procession														
Find Number 13 130		Executive Management	131	7,49	1,185,750			7.49	1.301.220	,	26 000	7.49	1 165 RD4			14 504
Employee 13 140 7440 744 100 10134 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 100 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74 10135 74		Fiscal Operations	132	13,00	1,139,386		2	13 00	1,041,289			13.00	1.053.538			
Tempolarity function 14 30 913 31 310		General Administration	133	14,00	1,264,567	e.	ŝ	14,00	1,151,339		11	14,00	1,142,927			1,205
Total Sub Life 1 Sub Sub Life 1 Sub Sub <	i	Planning-Public Relations	134	5,00	517,209	2.01	24.521	5,00	509,049	0.70		5.00	494,044	0		6
Term Term <th< td=""><td>Ĭ</td><td>DTAL EXPENDITURES</td><td>Å</td><td>39.49</td><td>4,106,912</td><td>2.01</td><td>24,521</td><td>39.49</td><td>4 002 897</td><td>0.70</td><td>26,011</td><td>39,49</td><td>3,856,313</td><td>0</td><td></td><td>15,710</td></th<>	Ĭ	DTAL EXPENDITURES	Å	39.49	4,106,912	2.01	24,521	39.49	4 002 897	0.70	26,011	39,49	3,856,313	0		15,710
Media Media <th< td=""><td></td><td>Drosten 131</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		Drosten 131														
From the field of the	11000	President	1005	2.00	379.529	25	ŝ	00 6	368 415	a	3	00 0	110 010			
Production COL Table	11000	Provost	1007	66 6	345 501		0	00 0	CI 4'000	1 2	• 6	2.00	320,935 250,945			C 30
Internet is the internet	11000	Board of Recents	1010	2	18.349		1	80 V	200,462	¥ 9	• 8	n n N	206,013			9 00
Vector of how thy latticet at \$\$ (3) \$\$ (3) \$\$ (3) \$\$ (4) \$\$ (11000	VP for Finance & Administration	1020	2 00	299 141			00 6	304 178	x 0	• 3		14,/34 200 004			
	11000	VP for Finance & Admin-Unallocated	1022		(81 834)			2017	102.040	6 8	• >	7,00	300,000			•
Protect functioned (17) 7.0 7.00 <td>11000</td> <td>Director of Diversity & Fauity</td> <td>1040</td> <td>0.50</td> <td>51.697</td> <td>1</td> <td></td> <td>050</td> <td>040,001</td> <td>•</td> <td></td> <td></td> <td>104,068 55 504</td> <td></td> <td></td> <td>э (</td>	11000	Director of Diversity & Fauity	1040	0.50	51.697	1		050	040,001	•			104,068 55 504			э (
Protection 001 1/36	11000	Provost - Unallocated	1077		7.500			000	000'40	R O	. 0	ļ	100,00	* 1		(* C
Write frames & demination 000 2 (3) 1 </td <td>11012</td> <td>Provost</td> <td>1007</td> <td>8.2</td> <td>1.788</td> <td></td> <td></td> <td>i i</td> <td>1 138</td> <td></td> <td>5.0</td> <td>5</td> <td>670'1</td> <td>• •</td> <td></td> <td>• 2</td>	11012	Provost	1007	8.2	1.788			i i	1 138		5.0	5	670'1	• •		• 2
Therefore 0	11012	VP for Finance & Administration	1020		2 124			i i	1 500	•1 > 		•	255	е - е		x)
Predeticit 000 1 0.400 0 0.400 0 0.000 0 0 0.000 0 0 0.000 0 0 0.000 <td>11012</td> <td>Director of Diversity & Equity</td> <td>1040</td> <td>1</td> <td></td> <td></td> <td></td> <td>i i</td> <td>6.011</td> <td>8.3</td> <td>-3 ()</td> <td></td> <td>002.0</td> <td></td> <td></td> <td></td>	11012	Director of Diversity & Equity	1040	1				i i	6.011	8.3	-3 ()		002.0			
Protection 000 5 550 5 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 <t< td=""><td>11302</td><td>President</td><td>1005</td><td>10.</td><td>12.400</td><td>229</td><td>0</td><td>5</td><td>12 400</td><td>8</td><td>6.)</td><td></td><td>8,33U</td><td></td><td></td><td>•</td></t<>	11302	President	1005	10.	12.400	229	0	5	12 400	8	6.)		8,33U			•
Fronting (00) (135) (230) <	11303	President	1005	14		192	0.0	è.	244	•	(1)		2/5'NL			90
Verterinente Administration (20) <t< td=""><td>11303</td><td>Provost</td><td>1007</td><td>Q.</td><td>19.555</td><td>11.54</td><td></td><td>ő.</td><td>28 570</td><td>205</td><td>600</td><td>•1</td><td>4,430</td><td></td><td></td><td>×</td></t<>	11303	Provost	1007	Q.	19.555	11.54		ő.	28 570	205	600	•1	4,430			×
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	11303	VP for Finance & Administration	1020	8	95.000	29	8		41 499	200	e	1209	010,20	7 .7		.
Million 100 100 100 100 1000	11303	VP for Finance & Admin-Unallocated	1022	1	35.000	1	1		32,860	175		512	PHC 1	1 .20		ess
Million Million <t< td=""><td>41461</td><td>LANS Investment 2017</td><td>1005</td><td>4</td><td>ż</td><td></td><td>2</td><td></td><td>-</td><td>- 33</td><td>10 000</td><td>10</td><td>5.50</td><td></td><td></td><td>•3477</td></t<>	41461	LANS Investment 2017	1005	4	ż		2		-	- 33	10 000	10	5.50			•3477
31 Teal 7.9 1.165,00 7.9 1.165,00 7.0 1.1	41461	LANS Investment 2017	1001	Ĩ					•	1	16.000		2			A SOA
Program 12 Program 12 Program 12 Program 13 Program 14 Program 13 Program 13 Program 14 Program 13 Program 14 Program		131 Total		7.49	1,185,750	•	8	7.49	1.301.220		26.000	7.49	1.165.804			4 5.04
Bit Rest Constrained Constrained <thconstrained< th=""> <thconstrained< th=""> <t< th=""><th></th><th>Program 132</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>l</th></t<></thconstrained<></thconstrained<>		Program 132														l
Garant Solution 4(2) -	DODIT	Business Office	4011	13.00	1,139,136	c	Ē	13.00	1,040,889	40	×	13.00	1,053,538			50
Billing office 011 200 13300 13300 13300 13300 133300 <td>11000</td> <td>Grants Management</td> <td>4021</td> <td>(t)</td> <td>e.</td> <td></td> <td>ł.</td> <td>21</td> <td>*)</td> <td>8</td> <td>×</td> <td>*</td> <td>×</td> <td></td> <td></td> <td>3</td>	11000	Grants Management	4021	(t)	e.		ł.	21	*)	8	×	*	×			3
127 Total 1300 113936 - 1300 113936 - 2043 1063358 - - 2043 10633588 - - 2043 10633588 - - 2043 10633588 - - 2043 10633588 - - 2043 1063 - 2043 1063 - 2043 1063 - 2043 - 2043 - - 2043 - - 2043 - - 2043 - - - 2043 - - 2043 - - 2043 - - - 2043 - - - 2043 -<	11012	Business Office	4011	9	250	2			400				•	,		*
Pogram 13 Pogram 13 Pogram 13 100 500 23,179 5 300 25,036 Rick Management 1031 500 200 199,289 5 24,537 5 34,537 Rick Management 1080 2 2007,00 2 24,537 5 2 23,4537 5 2 34,537 5 34,537 5 2 34,537 5 34,537 5 2,34,537 5 2 34,537 5 34,537 5 34,537 5 34,537 5 34,537 5 34,537 5 34,537 5 34,537 5 34,537 5 <		132 Total		13.00	1,139,386	4		13.00	1,041,289	•	•	20.49	1,053,538			1.1
Campus Security 103 6.00 360,60 273,179 6.00 273,179 6.00 273,065 Ritk Machine Reserch 1000 2.00 136,250 2.00 136,457 2.00 234,657 2.00 234,657 2.00 234,657 2.00 234,657 2.00 234,657 2.00 137,246 <td></td> <td>Program 133</td> <td></td>		Program 133														
Risk Management 103 200,700 23,831 24,802 23,831 24,802 23,831 24,802 23,831 23,931 <th2< td=""><td>11000</td><td>Campus Security</td><td>1031</td><td>8,00</td><td>360,160</td><td>2</td><td></td><td>8.00</td><td>273 179</td><td>9</td><td>50</td><td>A DD</td><td>275 DR5</td><td></td><td></td><td></td></th2<>	11000	Campus Security	1031	8,00	360,160	2		8.00	273 179	9	50	A DD	275 DR5			
Institutional Reserch 1060 2.00 189,259 2.00 184,225 2.00 177,246 Numan Reserch 1060 4.00 424,418 4.00 423,119 2.00 433,610 Numan Reserch 1060 - 0.0000 - 0.0000 - 0.00 4.00 423,119 - 4.00 423,119 - 2.00 177,246 - 5.00 5.967 - 5.967 5.967 - 5.967 - 1.00 4.00 4.33,119 - 1.00 4.00 4.33,119 - 1.00 4.00 4.31,123 - 1.12,1339 - 1.11 1.11,123 - 5.00 5.00 5.00 - 1.11 - 1.11 1.11 1.11,123 - 1.11 1.11,12339 - 1.11 1.11,12339 - 1.11 1.11,12339 - 1.11 1.11,12339 - 1.11 1.11,12339 - 1.11 1.11,12339 - 1.11 1.11,1233	11000	Risk Management	1035	3	280.700	9	Ĩ	27	234 837	6	1.2	2.5	724 837			576
Human Resources 1080 4.00 4.37113 4.00 4.37113 NMM Claider Restons Board 1080 - 10.000 - - 0.00 4.37113 NMM Claider Restons Board 1080 - 1000 - - 0.00 - 4.00 4.37113 NMM Claider Restons Board 1080 - - 0.000 - - 0.00 - - 0.00 - - - 0.00 - - 0.00 - - - 0.00 - - 0.00 - - - 0.00 - - 0.00 - - 0.00 - - 0.00 - - 0.00 - - 0.00 - - 0.00 - - - 0.00 - - 0.00 - - 0.00 - - 0.00 - - 0.00 - - 0.00 - - 0.00	11000	Institutional Research	1060	2.00	189,289	×		2.00	198.422	6	- 39	2 00	177 246			199
NMMC Labor Relations Board 1000 <th< td=""><td>11000</td><td>Human Resources</td><td>1080</td><td>4.00</td><td>424.418</td><td>•</td><td></td><td>4 00</td><td>427 119</td><td>3</td><td>5</td><td>100</td><td>042,111</td><td></td><td></td><td>183</td></th<>	11000	Human Resources	1080	4.00	424.418	•		4 00	427 119	3	5	100	042,111			183
Institutional Reserch 1060 5,82 5,90 5,93 5,90 5,93 5,90 5,93 5,90 5,91	11301	NNMC Labor Relations Board	1090	ł	10,000		2		10,000	7		2				e de
Human Resources 1080 5,000 Title in In Resc. Nucl. clark fractions Board 1080 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,15,339 1,1 1,12,527 1,1 1,12,527 1,1 1,12,527 1,1 1,12,527 1,1 1,12,527 1,1 1,1 1,12,527 1,1	11303	Institutional Research	1060	1		X			5.642	1	()	6.9	5 967			1
NNUC Labor Relations Board 100 NNUC Labor Relations Board 100 York SCI-NIMC-41144 1008 Work SCI-NIMC-41144 100 J33 Total 14.00 1,151,339 Heal 4202 3.00 343,401 Foundation 4.202 3.00 342,043 Communications 4.202 3.00 342,043 Foundation 4.206 2.00 167,006 2.00 Vin Los Alamos 3449 2.00 167,006 2.00 Sata te Communications 4.206 2.00 167,006 1.070 Nin Los Alamos 3452 2.2,884 0.70 0.70 1.64,476 Instluctual Grants 4.208 1.157 2.00 164,476 1.64,476 Communications 4.201 2.00 3.00	11303	Human Resources	1060	5			۰,		2.140	•	- 8		5,000			6 84
Title II INRCSC-NNMC-41144 1088 11 961 961 Work Study 4.002 1.564,567 1.4.00 1.564,567 1.4.00 1.452,927 1.1 Monk Study 4.002 1.564,567 1.4.00 1.564,567 1.4.00 1.442,927 1.1 Program 144 2.00 343,401 3.00 342,043 3.00 329,589 1.1 1.4.00 1.442,927 1.1 Program 144 Communications 4.202 3.00 342,043 3.00 329,589 1.1 1.6	11303	NNMC Labor Relations Board	1090													
Work Study 4002 1.264,567 1.400 1.264,567 1.400 1.142,957 1.400 1.44,75 1.400 1.142,957 1.400 1.142,957 1.416 1.44,75 1.44,476 1.44,476 1.44,476 1.44,476 1.44,476 1.44,476 1.44,476 1.44,476 1.44,476 1.44,476 1.44,476 1.420	41144	Title III NRGSC-NNMC-41144	1088	۲	R.	e	22	ø		8	11		981			10
133 Tetal 14.00 1,264,567 1,4.00 1,54,392 14,00 1,42927 1,4.00 1,4292 1,4.00 1,4292 1,4.00 1,4.01 1,4.00 1,4.01 1,4.01 1,4.00 1,4.01 1,4.00 1,4.02 2.00 1,4.476 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1,4.76 1	425XX	Work Study	4002	3	5 5				•							1.196
Program 134 Program 134 Communications 4202 3.00 343,401 3.00 342,043 3.00 329,568 Foundation 4202 3.00 343,401 3.00 342,043 3.00 329,568 Communications 4202 3.00 173,806 2.00 157,006 2.00 164,476 Community college 3430 2 2 2.00 157,006 2.00 164,476 UNM Los Santa Fe Community College 3430 2		133 Total		14.00	1,264,567	a.		14.00	1,151,339 .	•	- н	14.00	1,142,927			1,205
Communications 4202 3.00 343,401 3.00 342,043 3.00 342,043 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 329,568 3.00 359,568 3.00 359,568 3.00 359,568 3.00 359,568 3.00 350,568 3.00 350,568 3.00 364,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 164,476 2.00 2.01 164,476 2.00 2.01 2.01 2.01 2.01 2.00 2.01 2.00 <td></td> <td>Program 134</td> <td></td>		Program 134														
Foundation 4206 2.00 173,808 2.00 167,006 2.00 164,476 Communications 4202 249 200 167,006 200 164,476 UNM Los Alamos 34,9 249 249 200 167,006 200 164,476 UNM Los Alamos 34,9 24,9 24,9 200 164,476 200 164,476 UNM Taos 34,50 24,69 20 165,476 200 164,476 UNM Taos 345 24,51 2 284 200 167,006 200 200 164,476 Community College 3452 2 284 201 201 201 201 201 201 201 201 44,046 200 44,046 200 44,046 200 44,046 201 44,046 201 44,046 201 44,046 201 44,046 201 44,044 201 44,044 201 44,044 201 5,00 44,04	11000	Communications	4202	3,00	343,401	3		3.00	342.043	6	14	3.00	329.568			04
Communications 4.02 UNM los Alamos 3449 3446 3449 Santa Fe Community College 3450 Santa Fe Community College 3450 UNM Tass 3450 Institutional Grants 4201 Caral Seis 4208 Foundational Grants 4208 1.537 1.537 Foundational Grants 2.01 2.40 5.00 3.41 Octat 5.00	11000	Foundation	4206	2,00	173,808	æ	法	2.00	167,006	8	39	2.00	164.476	000		0
UNM tos Alamos 3449	11303	Communications	4202					-								
Santa Fe Community College 3450 • • 0.70 • <	41144	UNM Los Alamos	3449	1	ĸ	×		×	a.	K	зł	ä	9			ų,
UNM Taos 3452	41144	Santa Fe Community College	3450	ŝ	•	ĸ	x	×	9	8	1	3	8			6
Institutional Grants 4201 2 284 Canal Sets 4208 1,637 1 Foundation 4208 1,637 5.00 134 Total 5.00 517,209 2.01 24,521 5.00 500 494,044	41144	UNM Taos	3452	2	×	X		,		0.70	i.	- 9	0	,		à
Canal Seis 4208 1,837 Foundation 4206 2.01 24,521 5.00 500 5.00 494,044 134 Total 5.00 5.01 24,044 5.00 494,044	41144	Institutional Grants	4201			2	22.884		-	3	8	0.0	6.9		-	1
Foundation 4206 134 Total 5.00 517,209 2.01 24,521 5.00 500,499 0.70 5.00 494,044	41452	Canal Seis	4208			k	1.637		14	•	5	6.3				
5.00 517,209 2.01 24,521 5.00 509,049 0.70 5.00 494,044	42529	Foundation	4206													
		134 Total		5.00	517,209	2.01	24,521	5.00	509,049	0.70	•	5.00	494.044	0		ŀ

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			Original FY18 Budget	Budget		Fir	Final FY18 Budget (Estimated)	et (Estima	ted)		FY18 Unaudited Actuals	ted Actua	ŝ
		Unre: FTE	Unrestricted E Amount	Rest FTE	Restricted E Amount	Unres	Unrestricted E Amount	Re: FTE	Restricted Amount	Unre FTE	Unrestricted E Amount	Re FTE	Restricted Amount
Compensation		39.49	2,714,604	2.01	22,884	39.49	2.459.181	·	,	07 05	340,045	,	1 106
Equipment		×	26,060	3	DA.	14	12.845	0.70	1		13 788	0.70	14 514
Travel		0	25,477	à	137	14	28,204		ł		17.710		
Other			1,340,771		1,500	æ	1.502.667	3	26.000		1,434,369		4
		39.49	4,106,912	2.01	24,521	39.49	4,002,897	0.70	26.011	39,49	3,856,313	0.70	15,710
131 President-11000	1005		10										
Compensation		2.00	313,675	8 9 5	r	2.00	303,021	9	Ĩ.	2.00	297,260	x	×
Equipment			8		¥		9		8		9		305
Iravel Othor			5,352		a		4,436		$\widehat{\mathcal{H}}$		2,673		ĸ
Total		2.00	379.529		4	2.00	60,958 368.415	9	3	00 0	57,062 356 005		
131 Provinst-11000	1007									2017	000000		
Compensation	200	2.99	316,885	2	9	2.99	266.120	ł	į	66.2	237 556		,
Equipment			£		8		280				280		
Travel			1,500		ł		1,449		3		942		e
Unter			27,116				26,713		•		27,234		×
Total		2.99	345,501	×	8	2.99	294,562			2.99	266.013	1ä	
131 Board of Regents-11000 Compensation	1010		7 836	,		2	0 704	(
Equipment					9		5		, ,		0,043	i:	KC - 2
Travel			8,725		0.0		6,855		5 M		4.700		r a
Other			1,788		145		1.787				1,386		•
Total		•	18,349			2	18,346	ē			14,734	X	3
131 VP for Finance & Administration-11000	1020												
Compensation		2.00	280,440	×	•	2.00	280,479	ij.	a	2.00	281,868	9	541
Equipment Travial			287		00		nę.		•		ar		Ŷ
Other			750		83		663		•		363		a
Total		2.00	299.141			2 00	301 178		•	00 0	200 001		
131 VP for Finance & Admin-Unallocated-11000	1022												
Compensation			(173,412)	n.	ň		8	,	×	,	8		•
Equipment			*		Ň		227		x		227		9
Travel			8,000				5,000		¥1)		•		
Other			83,578		÷		97,813				103,842		(10)
Total			(81,834)	a.	12	3	103,040	•	•		104.068	•	8
131 Director of Diversity & Equity-11000	1040												
Compensation Feriloment		0.50	45,243	ę	2	0.50	48,105	e.	a i - 5	0.50	48,479	X	8
Travel			x 3				8		N I		8		9
			i		1				¥2		450		8

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			Original FY18 Budget	Budget		Fina	Final FY18 Budget (Estimated)	et (Estimat	ed)		FY18 Unaudited Actuals	ited Actu	ls
		FTE	Amount	FTE Amoui	Amount	Unrestricted FTE Amoui	Amount	FTE Kes	Kestricted Amount	Unre FTE	Unrestricted	FTE	Restricted Amount
Other			6,454		t		6.453		80		6,572		
Total		0.50	51,697			0.50	54,558	đ	2	0,50	55,501	3	
131 Provost - Unallocated-11000	1077												
Compensation	,	3	7,500	20	ił.	į.	29,415	121	90	ŝ	23	ŝ	ĸ
Travel			•5 9		88				×		w.		(¥
Other			e 34				3535 1 645				5,834		ĸ
Total			7 500	1	6		009 90		•		C66'L		ľ
				Ĩ	ī.		000'00				670'1	•	•
131 Provost - 11012	1007												
Compensation		8	•	ĩ	ä	ā	10	9	((*))		ιų	E)	15
Equipment			8		ŝ		<u>.</u> }		ю		÷		ï
liavel Other							214		x		214		-
Total			1,788				1 130	1 2	•		/18	1	e e
			201				001.1				932	8	
131 VP for Finance and Administration -11012	1020												
Compensation		ł.	Ŧ	÷	2	*	Ř		3	2	4		3
ient			ű.		2		•		e		8		8
Iravel Other					5		¥.		×		3		9
			2,124				1.500		2		560		
10(3)		·	2,124			•	1.500				560		
131 Director of Diversity & Equity-11012	1040					ιï.							
Compensation		6	ÿ	8	×	×		(8)	æ		9	2	8
Equipment			3		ø		1.2		240		0		•)
l ravel			Ē,		5		£		×		8		*
Other			8		×		6,011		4		9,390		•
l otal			3	•		•	6.011		•		9,390	×	8
131 President-11302	1005												
Compensation		37	•	9	с	¢.	5	ĸ	ě.	,	Ă		
Equipilieur Travial			901				400		3		420		3
Other			11 499				900 11 100		Q.)		1 0		đ i
Total			12,400	3			12.400	3.4		-	10,131		
											L. C. L.		
131 President-113U3	1005												
Compensation Equipment			Ĩ.	9			æ	i.	£	62	22	ĸ	e.
Travel	Υ.		6		x 5 - 2		n a		8		2		
Other			•				544		0.0		1,893		<u>R</u> - 1
Total		,	,		4	5	EAA		•		0/017		
			6				140				4,493	•	
131 Provost-11303	1007												

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		Original FY18 Budget	18 Budget		Ē	Final FY18 Budget (Estimated)	et (Estima	ted)		FY18 Unaudited Actuals	ted Actual	Ø
		Unrestricted	Rest	Restricted	Unres	Unrestricted	Rec	Restricted	Unre	Unrestricted	Re	Restricted
Compensation					1 1% 2		2	Amount			<u>.</u>	Amount
Equipment				Ŷ		9.438		6		9.438	I	
Travel				5 14		2.000		9		115		,
Other		19,555				17.132				22.073		ı
Total		19,555		a.	x	28.570	3		5	32,373		
131 VP for Finance & Administration-11303												
	2											
Compensation Fouriement	ŕ		•	ŝ		9	9	á	ŗ	(1))	\$0.	
Travel		15 A		0		¥0 - 3		Ω S		, Y		* :
Other		95,000				41.499				04-0 1 499		
Total		95,000				41,499		,	-	1,544		.
131 VP for Finance & Admin-Unallocated-11303 1022	ß											
Compensation		8	38	ġ	8	a	ä	2		74	54	0
Equipment		2		i en		1943		v.		¢		c
Travel		87		5		ĸ				×		
Other		35,000		1		32,860		2		a		8
Total		35,000		•		32.860				•	•	
131 LANS Investment 2017-41461	5											
	,	,		,		,)	ð	4	
Equipment		5 00		1 12		5 - 16			į	6 33		e vi
Travel		,				, ,				81.3		437 - 5
Other		ं भ		•		8 4		10.000		1 - 1 0		0
Total			-					10,000				
								20212		č.		6
131 LANS Investment 2017-41461 1007	7											
Compensation	a.	R	ŧ	1		в			ŝ	ĩ	×	
Equipment		×		8		7				Si .		14,504
		()		ŝ,		iac C				ii)		
		•		8				16,000		×		•
1014	*	0 5	•	8	ž			16,000	ē	a	÷	14,504
132 Business Office-11000 4011	-											
Compensation	13.00	0 880,758	9 4		13.00	620,769	2	0	13.00	635,434		742
Equipment				8				×		1,242		¥
Travel				3		1		0		52		347
Other		258,378		1		420,120				416,812		s
Total	13.00	0 2 1,139,136		200	13.00	1.040.889	x	34	13.00	1,053,538	9	
132 Grants Management-11000 4021			e	ž								
Compensation		æ			2	<u> </u> [1.*	2	3			
Equipment		200				ł,		ľ		2.8		
Travel				æ) in		8		
Other						8				•		

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		Original FY18 Budget	3 Budget	Fir	Final FY18 Budget (Estimated)	st (Estimated)		FY18 Unaudited Actuals	ited Actual	ch.
		Unrestricted	Restricted	Unree	Unrestricted	Rest	μη Π	Unrestricted	Re	Restricted
Total			11		Amount	FIE Amount		Amount	, FTE	Amount
132 Business Office-11012 4011	+									
	•		2	39	8	56 29				
Equipment			п .					6.)	Ð	8
Travel					6 9	VI 50		8 8		
Other		250			400	•		Ċ,		•
Total		250	•		400	*		6.9		
133 Campus Security-11000	-									
	8.00	259,389	×	8.00	196.156		8 00	202 126	12	
Equipment		24,864	<.		2.500		0.0	1 200	97	
Travel			(1-42)							
Other		75,907			74,523	10		71.759		
Total	8.00	360,160		8.00	273,179		8.00	275,085		
133 Risk Management-11000	5									
		,	, ,			ì				
Equipment		i i	а ж 2				¢			
Travel		3	з а		,					c 2
Other	ļ	280,700			234,837	} ()•		234 837		
Totai		280.700		30	234,837			234,837		
133 Inertitutional Docord A1000										
rod institutional researci-trooo										
Equipment	2.00	cc/1/1	e y	2.00	180,865	19 S	2.00	160,037	8	1.*
Travel		240	1		503			105		£7. 3
Other		17,316			17.054	6 6		16 924		6 10
Total	2.00	189,289	3 <u>.</u>	2,00	198,422		2.00	177,246		
133 Institutional Research-11303	0									
Compensation	×	•		3	0		•		1	,
Equipment			ŝ		0 4	8		5 3		6 19
Travel			3		1.39	19				, ,
Other					5,642			5.967		0.3
Totał	•	•			5,642	99 10	199	5,967	9	.
133 Human Resources-11000										
	4.00	301.163	3	4 00	276 1B4	e á	100	200 200		
Equipment		()	,		101 077		4.00	150,122	0	¥5 ()
Travel		001	6		i 7	• 2		i n		•
Other		133 155	8 1							¥.
Total	00	100,100	•		CCR.007			216,773		×
	4.00	424,418	÷	4.00	427,119	*	4.00	443,810		•
133 Human Resources-11303	-			ï						
Compensation	ŝ	¥2	ž	۲	8	*)	ġ	(e.	UNC

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		Original FY18 Budget	8 Budget		ί	Final FY18 Budget (Estimated)	et (Estim:	ated)		FV18 Ilnaudited Actuals	lited Actu	<u>v</u>
	ō	Unrestricted	Res	Restricted		Unrestricted	Re	Restricted	Unr	Unrestricted	62	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		(8)		9		(4))		λ.		¢.		£
lidevel				9		9K		ł		×		×
Other				•		2,140		e		5,000		
Total		8		÷		2.140			<u>8</u>	5,000	x	d
133 NNMC Labor Relations Board-11301												
Compensation	×	*		÷		×	3				ä	×
Equipment)(• .)		3		((*))				(4)		(4)
Travel		500	w.	8		500		z		•		×
Other		9,500		9		9,500				24		
Total	1	10,000				10.000		5	(4) (4)	*	x	•
133 Title III NRGSC-NNMC-41144												
Compensation	78					•		1		981	ł	10
Equipment		(0))		¢.		r		¶₿				4 3
I ravei		a 1		8.		(i) 0		8 1 *1				. w
Ouner				•		•		8				
1 otal	•	*	•	<u>.</u>	8	×	ŝ	7	9	981	e	9
133 Work Study 425XX 4002												
Compensation	à	3	×	ž	×	¥	ł)))		<u>a</u>	1,196
Equipment		((*))		٠		- 1 2		15		v		к
Travel		×				×		2		÷		
Other		æ		Æ		16		12		-		
Total	•			•	•		•	5		i)		1.196
134 Institutional Grants 4201												
Compensation	•	10	2.01	22,884	Ŕ	1	ž	•	8	X	Ķ	x
Equipment		×				SP SP		æ		9		28
Travel		((*))				32) -		195		16		×.
		*				*				8		æ
1 O(24)	•		10.2	72,884					8	ii.		
134 Work Study 4002												
Compensation		e'	e	¢		•	9	9 0	6	к.	ŝ	R
Equipment)e				Ŧ		3		70		а÷.
Travel		9		×		G.		(11)		6 8 8		260
Other		•		1.		æ		×		s		×
Total		×		3	8	84	2		8		()	9
134 Communications-11000 4202												
Compensation	3.00	153,115	9 x	()	3.00	164,649	2	1.	3.00	160,146	3	G
Equipment		6))		Ū		į.		ĸ		P		n
Travel		(K		8		8)8 -		W.		ii
Other		190,286		×		177,394		(10)		169,422		020

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	=	Original FY18 Budget	Budget	lget Destricted	Final FY18	Final FY18 Budget (Estimated)	et (Estimated)	(FY18 Unaudited Actuals	ted Actuals	
	Ë	Amount	FTE	Amount	FTE	Amount	FTE A	Amount	FTE	Unresurcted	FTE Amou	Amount
Total	3.00	343,401	10		3,00	342,043	×		3.00	329,568		ā
000	4206											
Compensation Equipment	2.00	150,279	, 1	ж э	2.00	133,714	ï	8.8	2.00	131,085		e.
Travel		310		•		145		0.0		145		e a
Other		23,219				33,147		27		33,246		10 10
Total	2.00	173,808			2.00	167,006	a)	8	2.00	164,476	90	
SO	3449											
Compensation	К.		e.	×	s:	•		8	(#)	×	x	æ
Equipment		2.00		28		0		9		3 9 7		197
Travel				e		0		8		.*)		5
Other		Ť		æ		×		8		33		2
Total	1		a	a	-					•		
134 Santa Fe Community College	50											
	:(1)	ē	ŧ	÷	2	ĸ		Ř		×	×	×
Equipment		÷		x		×		ä				18
Travel				8 1 0		R.		•		۲		55
Other						×		ē		×		
Total	•	14	æ	1ă	ie.	2	100	10	1946		2	
134 VP For Advancement-41144	01											
Compensation	(1 4))	85	1995	ir	÷	40 10	0.70	ŧ),	Ŧ	ж	0.70	×
Equipment Travel		<u>.</u> 7		a 1		ж :		1		×		24
Other										•0: 0		x: x
Total	•		14.5	ġ		×	0.70	â	14	×	0.70	
134 Canal Seis-41452 4208	08											
Compensation	3	a	ж	3	(<u>1</u>	9 4	0	ġ	3	(a))	0 €0	((*))
Equipment		E.		<u>6</u>		10		ÿ		x		×
Travel		98 Q		137		×		х		8		э
		•		1,500				•				×
1 0(a)	•		×	1,637		×	8	•		*		э.

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

						,					ager (Lat	nanenin				FY18 Unaudited Actuals	lited Acti	as	
			Unres	Unrestricted		Rest	Restricted		Unres	Unrestricted		Restr	Restricted		Unrestricted	ted		Restricted	cted
			FTE	Amount		벁	Amount'		FTE	Amount		FTE Amount	Amount	FTE		Amount		FTF Amount	Amount
	EXPENDITURES																	!	
	order by program Operations & Maintenance	141	141 24,75	1,952,045	34		ŝ,		24.75	1,876,894			25,000	24	24.75	1.832.656			7.180
•	TOTAL EXPENDITURES		24.75	1,952,045	24				24.75	1,876,894			25,000	24	24.75	1.832.656		- 4	7 180
	Droness 111																		
11000		4521	21,75	1,757,280	3	()	Э́г	а	21.75	1.652.660	:			- 21	21.75	1 647 762	,		,
11000	El Rito Operation & Maintenance 4522	4522	3.00	194,765	370))0()		. 57	3,00	223,674	2 4 1	c x	25,000	() ()	3 00	184,561) (s a	4,490
11000	11000 Human Resources	1088			•	•	1			560	3	×	Â	*		333)ě	4	2.65
	141 Total	ų.	24.75	1,952,045	*	•	<i>.</i>	÷	24.75	1,876,894	u.	×	25,000	24	24.75	1,832,656	ia 1	2	7.18

		EXHIBIT		NORTH	ERN NEV IS FOR O	NORTHERN NEW MEXICO COLLEGE DITURES FOR OPERATION & MAINTE	NORTHERN NEW MEXICO COLLEGE 14_EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT	CE OF F	LANT				
		U	Original FY18 Budget	Budget		Fir	Final FY18 Budget (Estimated)	t (Ëstima	ited)	Ľ	FY18 Unaudited Actuals	I Actual	Ø
		Unres	Unrestricted	÷	icted		Unrestricted	Re	Restricted	Ē	Unrestricted	Rest	Restricted
EXPENDITURES		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation		24.75	932,690	98	ł,	24.75	860,899	8	250	24.75	879,231		2,940
Equipment			11,735	•	Ĩ.	·	1,735	ï	5,000	ž	•		3,986
Travel		•)	î	ŗ.	Ű.	ž	i	ž	×		3	a	
Other	1		1,007,620	•	X		1,014,260		19,750	()	953,425	ą	253
TOTAL EXPENDITURES		24.75	1,952,045	1	9	24.75	1,876,894	ā	25,000	24.75	1,832,656	2	7,180
O&M - Espanola	4521												
EXPENDITURES													
Compensation		21.75	897,756	×	ĩ	21.75	796,492		6	21.75	813,317	ŀ	×
Equipment			11,735		ÿ		1,735		<u>N</u>		×		ï
Travel			賠		ĩ		8		į				
Other	1		847,789		ž	8. 26 VIII	854,433				834,445		3
Total		21.75	1,757,280	1	î	21.75	1,652,660		3	21.75	1,647,762	2	a
O&M - El Rito	4522												
EXPENDITURES													
Compensation		3.00	34,934	3		3.00	63,847	130 C	250	3.00	65,582	6	250
Equipment					a		×		5,000		102		3,986
Irave			30) 3		54		•				8		ŝ
Other	2		159,831		•		159,827		19,750		118,980		253
Total		3.00	194,765	305	. .	3.00	223,674		25,000	3.00	184,561	×	4,490
Human Resources EYDENDITIDES	1088												
Compareation													
		•	Ĩ	ĩ	×		096		•	9	333	i.	2,690
Equiprirent			×		х		9		19		S 9 5		1990
I ravei			æ		•		9		i.		.00		•
Other					×		3		1				ų
Total	a.	а	80	9		ä	560	a	36	Ŀ	333	ŝ	2,690

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

FTE Amount Restricted FY18 Unaudited Actuals 2,000 75,687 10,539 88,225 53,992 91,746 10,879 10,879 7,358 88,225 88,225 37,754 Amount Unrestricted FTE 1.00 1.00 Amount 1 1 . Restricted Final FY18 Budget (Estimated) FTE 72,157 11,840 53,505 15,000 45,492 98,997 15,000 83,997 83,997 83,997 Amount Unrestricted FTE 1.00 1.00 Amount ġ. Restricted Original FY18 Budget FTE 68,779 68,779 68,779 52,028 87,880 35,852 19,101 68,779 19,101 Amount į Unrestricted FTE 1.00 1.00 TOTAL EXPENDITURES, TRANSFERS TOTAL EXPENDITURES **BEGINNING BALANCE** & ENDING BALANCE TOTAL TRANSFERS TOTAL AVAILABLE **TOTAL REVENUES** ENDING BALANCE Sales & Services EXPENDITURES Transfers (Out) Compensation Transfers In TRANSFERS Equipment REVENUES Travel Other Other Fees

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		Original FY18 Budget	r18 Budge	at	Fin	Final FY18 Budget (Estimated)	get (Estim	lated)	Ĺ	FY18 Unaudited Actuals	ed Actuals	
	Unr ETE	Unrestricted TF Amount	Rest FTF	Restricted E Amount	Unre FTF	Unrestricted F Amount	Res FTF	Restricted	Unres	Unrestricted	Resti	Restricted
Student Services Support-83000 REVENULES	1				1		1		-			
Fees		68.779		,		72 157		3		75 687		2
Sales & Services		8				1				200		. a
Other		8		3								
TOTAL REVENUES		68,779				72,157		ā		75,687		
BEGINNING BALANCE	ļ				Ξ							
TOTAL AVAILABLE EXPENDITURES		68,779		×		72,157		e		75,687		
Compensation	1.00	52,028			1.00	51,505			1.00	52,401	•	
Equipment								35		я		38
Travel						3		2		a		а
Other		20,852		0		20,652				20,199		
TOTAL EXPENDITURES	1.00	72,880	0	ā	1.00	72,157	30	53 9 15	1.00	72,600	ag.	e Laus
TRANSFERS											5	
Transfers In		4,101		÷.		ŧ.		10		ю		E
Transfers (Out)		æ		E		9)		5				
TOTAL TRANSFERS		4,101		Ř		R		92		*		
ENDING BALANCE		£		8		8		•		3,087		*
Student Organizations-83027												
REVENUES												
Fees		ĩ		107		i.		•		•))		•0)
Sales & Services		ï		Ū		Ŭ		€ <u>3</u>		2,000		ĸ
Other		8		8		11,840		12		10,539		×
TOTAL REVENUES		ž		÷		11,840		×		12,539		æ
BEGINNING BALANCE		Ŷ										
		Ĩ		â		11,840		.x		12,539		
Compensation		•	i.	9	a	2,000	9	(1)	•	1,591		5 0 10
Equipment		10		5		(a) C		130		0.00		Sai C
Travel		1						(C		të		D)
Other		15,000)e		24,840		ĸ		17,555		e
TOTAL EXPENDITURES		15,000	Æ	Ē	Æ	26,840	•	×	×	19,146	Ű.	æ
												nana 50 of 100

NORTHERN NEW MEXICO COLLEGE EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES 95 of 209

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

als	Restricted	FTE Amount	.1	ы	- -
ed Actua	Re	FTE			
FY18 Unaudited Actuals	Jnrestricted	FTE Amount	10,879	a	10,879
L	Unre	FTE			
nated)	Restricted	FTE Amount	1		
jet (Estin	Res	FTE			
Final FY18 Budget (Estimated)	Inrestricted	FTE Amount	15,000		15,000
Fir	Unre	FTE			
jet	Restricted	FTE Amount	ĩ	8	X
r18 Bud	Re	FTE			
Original FY18 Budget	Inrestricted	FTE Amount	15,000	8	15,000
	Unre	FTE			

4.271

4

2

TRANSFERS Transfers In Transfers (Out) TOTAL TRANSFERS ENDING BALANCE

.

NORTHERN NEW MEXICO COLLEGE EXHIBIT 16_RESEARCH

Amount Restricted FY18 Unaudited Actuals FTE , Ċ, FTE Amount Unrestricted ¥. . FTE Amount Restricted Final FY18 Budget (Estimated) 1 Amount Unrestricted FTE Ч, h FTE Amount ï ī, Restricted Original FY18 Budget 1 FTE Amount Unrestricted . t 1 TOTAL EXPENDITURES, TRANSFERS TOTAL EXPENDITURES & ENDING BALANCE TOTAL TRANSFERS **BEGINNING BALANCE ENDING BALANCE** TOTAL AVAILABLE TOTAL REVENUE Transfers (Out) Compensation Federal Grants EXPENDITURES Transfers In TRANSFERS Equipment REVENUE Travel Other

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 16_RESEARCH

FTE Amount Restricted FY18 Unaudited Actuals 1 ł FTE Amount Unrestricted 1 1 , Amount Restricted Final FY18 Budget (Estimated) FTE ï i 1 Amount ÷ 1 1 Unrestricted FTE i 1 a, Amount i Ŷ Restricted **Original FY18 Budget** FTE . 4 FTE Amount Unrestricted 1 . Research Infrastructure Improvement 40107 TOTAL EXPENDITURES TOTAL TRANSFERS **BEGINNING BALANCE** ENDING BALANCE TOTAL AVAILABLE Transfers (Out) TOTAL REVENUE Compensation Federal Grants EXPENDITURES Transfers In TRANSFERS Equipment REVENUE Travel Other

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 17_PUBLIC SERVICE

21,881 21,881 21,881 21,881 FTE Amount 21.881 Restricted ï . FY18 Unaudited Actuals . 7,236 378,000 1,036 571,788 23,754 FTE Amount 250,800 103,623 185,517 23,754 1.179 445,591 549,214 549,214 Unrestricted 194,791 4.30 4.30 . 21,906 21,906 21,906 21,906 21,906 21,906 FTE Amount Restricted Final FY18 Budget (Estimated) . ī 251,800 203,749 455,549 559,172 1,058 470,328 23,754 103,623 267,034 23,754 11,101 191,135 112,598 559,172 Amount Unrestricted FTE 4.30 4.30 9 FTE Amount Restricted . ¥. Original FY18 Budget ŝ 12,200 251,800 350,767 14,773 23,754 23,754 574,306 298,752 550,552 110,567 661,119 196,566 661,119 Amount 110,567 Unrestricted FTE 4,30 4.30

> TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE

TOTAL TRANSFERS

Transfers (Out)

TRANSFERS Transfers In ENDING BALANCE

TOTAL EXPENDITURES

BEGINNING BALANCE

TOTAL REVENUE

State Grants

TOTAL AVAILABLE

EXPENDITURES

Compensation

Equipment

Travel Other

State Appropriations

REVENUE

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RN NEW MEXICO CO	EXHIBIT 17_PUBLIC SERVICE
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			Original FY18 Budget	3 Budget	- :	Final FY18 Budget (Estimated)	lget (Estimated		FY18 Ur	audited	ctuals
		FTE	Amount	FTE Amount	E	Unrestricted E Amount	FTE Amount	d unt	Unrestricted FTE Amount	-	FTE Amount
Small Business Development Center	11730										
State Appropriations			8	5.		<u>[9</u>					
State Grants			298.752	,		203.749		0.0	194 791	ā	e .
TOTAL REVENUE			298,752	2		203,749			194.791	10	
BEGINNING BALANCE											
TOTAL AVAILABLE FXPENDITLIRES			298,752	899D		203,749			194,791	6	a
Compensation	×.	3.00	266,712		3.00	187,656		3	3 00 183 900		
Equipment			12,200	•				(1.24		2 9	- 3
Travel			10,127	R		10,101			7.236	2 9	
Other			33,467	30 6)		28,688			26.373	73	X
TOTAL EXPENDITURES TRANSFERS		3.00	322,506		3.00	N	•	•	3.00 218,545	15	
Transfers In			23,754	•		23,754			23,754	40	ġ
Transfers (Out)				0		ŝ.			. *		ŝ
TOTAL TRANSFERS			23,754			23,754		6	23,754	42	
ENDING BALANCE			3	•		1					5
STEM Iniative	11740										
REVENUE											
State Appropriations			137,300	а: -		137,300		i.	136,800	0	
Diate Grants TOTAL DEV/ENLIE			101	×		e			•		13
REGINNING BALANCE			000,101	•		13/,300		ũ.	136,800	8	
			0,420			9,070			6,070		
EXPENDITURES			140,120	12		146,370			145,870	0	8
Compensation		2	8	3 Q		a	2		i		;
Equipment			ЭĬ	ũ		a		1	6 a))e	
Travel			1			í.			×		6
Other			137,300	- 19		137,300		ŧ	145,870	0	t
TOTAL EXPENDITURES		8	137,300	8	i	137,300		- (3 1)	. 145,870		
TRANSFERS											
						x					
						U					
I U I AL IKANSFEKS				2							ł
ENDING BALANCE			3,423	4		9,070		•		0	8

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11741

Veterans Center

NORTHERN NEW MEXICO COLLEGE	EXHIBIT 17_PUBLIC SERVICE
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	=	Original FY18 Budget	18 Budge		Fin	Final FY18 Budget (Estimated)	get (Estima	ited)	FY18 Unaud	FY18 Unaudited Actuals	(0
		urresuncieu E Amount	FTF 4	FTF Amount	UNIE	Unrestricted TE Amount	Restricted	tricted Amount	Unrestricted	Restricted	ted
REVENUE					-					rie an	Amount
State Appropriations		114,500		2		114.500			114 000		,
State Grants		•				8		s ()			1
TOTAL REVENUE		114,500				114.500			114 000		1.0
BEGINNING BALANCE		107,144				94,553			94-553		
TOTAL AVAILABLE		221,644		4		209.053			208.553		.
EXPENDITURES									200		(
Compensation	1.30	84,055	8	ж	1.30	79,378	(†	10	1.30 194 100		
Equipment		ł		X							in sa
Travel		4,646		•		1,000					e 14
Other		25,799				25.147		,	13 274		
TOTAL EXPENDITURES	1.30	114,500	6	.0	1.30	105,525	(1)	S. 10	1.30 207,374	•	
Transform In											
		<u>N</u>		9		ŝ		•	.		4
Transfers (Out)		100		e		ž					
TOTAL TRANSFERS						1001		12			
ENDING BALANCE		107,144				103.528			1.179		1
											ľ
Allocation	41803										2
REVENUE											
Federal Appropriation		0		sat		ì		21,906		~	21.881
State Appropriations		X		- N		a		4	•	1	3
State Grants				*				2	C (fe		1
TOTAL REVENUE								21 906	- - -	°	21 224
BEGINNING BALANCE	0								2.	4	· ^ · ·
TOTAL AVAILABLE		9		142		•		21,906		0	21.881
EXPENDITURES										1	
Compensation	8	ŝ	•	×	ĩ	а	29	21,906			21.881
Equipment		6		ł)					а н и	6	()
Travel		ä				•					ĩ
Other		1									,
TOTAL EXPENDITURES		ŝ		*	9	æ		21.906 -		6	21 881
TRANSFERS									6 1 4	1	
Transfers In		ai		6					3		3
Transfers (Out)		n.				e		8			
TOTAL TRANSFERS				.(*		•		10.			1.
ENDING BALANCE		æ		×		•		16			Ĩ,
											Ĩ

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NORTHERN NEW MEXICO COLLE	EXHIBIT 18_INTERNAL SERVICE DEPARTMENT
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1,649 1,649 1,649 1,649 FTE Amount Restricted FY18 Unaudited Actuals 1 h 561,776 129,432 98,634 (443,155) (313,723) 20,154 479,425 247 (515, 108)145,548 479,425 479,425 479,425 Amount Unrestricted FTE 9.00 9.00 FTE Amount í ŝ 1 1 Restricted Final FY18 Budget (Estimated) ì 1 558,114 246,908 168,684 936 (371,164) 59,022 (391,007) 469,231 (222,323) 469,231 469,231 469,231 Amount Unrestricted ETE 9.00 9.00 FTE Amount Restricted Original FY18 Budget 435,400 566,034 17,681 1,200 (415,176) 169,739 435,400 169,739 (435,400) (265,661) 435,400 435,400 Amount Unrestricted 9.00 9.00 FTE TOTAL EXPENDITURES, TRANSFERS TOTAL EXPENDITURES **BEGINNING BALANCE** & ENDING BALANCE TOTAL TRANSFERS TOTAL AVAILABLE ENDING BALANCE TOTAL REVENUE EXPENDITURES Transfers (Out) Federal Grants Compensation State Grants Transfers In TRANSFERS Equipment REVENUE Travel Other Fees

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NORTHERN NEW MEXICO COLLEGE	EXHIBIT 18_INTERNAL SERVICE DEPARTMENT
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		Original FY18 Budget	8 Budget		Fina	Final FY18 Budget (Estimated)	et (Estima	ted)	_	FY18 Unaudited Actuals	ed Actual	S
	Un FTE	Unrestricted TE Amount	Rest FTE	Restricted IE Amount	Unre: FTE	Unrestricted E Amount	Restricted FTE Amou	ricted Amount	Unre FTE	Unrestricted E Amount	Rest FTE	Restricted E Amount
Internal Services 11801												
REVENUE												
Federal Grants		a		91				i.		ġ		I.
Fees		435,400		-		469,231		8		479,425		,
TOTAL REVENUE		435,400		•		469,231		×		479,425		,
BEGINNING BALANCE						8						
TOTAL AVAILABLE		435,400		а		469,231		9		479,425		a
EXPENDITURES												
Compensation	9.00	566,034	ı	10 11	9.00	558,114	15	ŝ	9.00	561,776	ž	
Equipment		17,681		Ŧ		59,022		i		98,634		,
Travel		1,200		Ŧ		936		ž		247		,
Other		(415,176)		•		(371,164)		9		(515,108)		1
TOTAL EXPENDITURES	00.6	169,739	×	а	9.00	246,908	a	ā	9.00	145,548	30	(.)}
TRANSFERS												
Transfers In		169,739		4		168,684		9		129,432		Э
Transfers (Out)		(435,400)		•		(391.007)		ä		(443,155)		
TOTAL TRANSFERS		(265,661)		×		(222,323)		1		(313.723)		a
ENDING BALANCE						2		ā		20,154		
Federal Work Study 42519												
REVENUE												
Federal Grants		8		ŝ		8						x
Fees		ŝî.		2						8		a
TOTAL REVENUE		3						R		0		(1
BEGINNING BALANCE		8		3		1				ie i		a
TOTAL AVAILABLE		8 9		9				,				
EXPENDITURES												
Compensation	R,	¢	•	8	ĸ	×		×	e	×	÷	1,345
Equipment				8		1		:1		()		а
Travel		ł		3)ą		3				500
Other		Ξ.		36						Ĩ.		'n
TOTAL EXPENDITURES TRANSFERS		a.	Е	e			ĸ	*	8	ŝ	ž	1,345
Transfers In		1		9		Ű.		.(0);		ñ		1,345

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 18_INTERNAL SERVICE DEPARTMENT

al FY18 Budg setricted Amount	FINAL F 13 Budg Unrestricted FTE Amount	icted Amount FT	Original FY18 Budget Final FY18 Budg Unrestricted Unrestricted Unrestricted FTE Amount FTE Amount FTE Amount
iget (Estimated) Restricted Unr FTE Amount FTE	iger (Estimated) Restricted Unr FTE Amount FTE	rinal F 718 Budget (Estimated) icted Unrestricted Restricted Unr Amount FTE Amount FTE Amount FTE	8 Budget Einal FY18 Budget (Estimated) Restricted Restricted FTE Amount FTE Amount FTE Amount
iget (Estimated) Restricted Unr FTE Amount FTE	iger (Estimated) Restricted Unr FTE Amount FTE	rinal F 718 Budget (Estimated) icted Unrestricted Restricted Unr Amount FTE Amount FTE Amount FTE	8 Budget (Estimated) Restricted Castricted Unr FTE Amount FTE Amount FTE
<u>ନ</u>	2°	rinal FTB Budg icted Unrestricted Amount FTE Amount	8 Budget Final FY18 Budg Restricted Unrestricted FTE Amount FTE Amount
<u>ନ</u>	2°	rinal FTB Budg icted Unrestricted Amount FTE Amount	8 Budget Final FY18 Budg Restricted Unrestricted FTE Amount FTE Amount
<u>ନ</u>	2°	rinal FTB Budg icted Unrestricted Amount FTE Amount	8 Budget Final FY18 Budg Restricted Unrestricted FTE Amount FTE Amount
		icted Amount FT	o bugget Restricted FTE Amount FT
s budger Restricted FTE Amount	o budge Res		

42529

State Work Study

REVENUE

Transfers (Out) TOTAL TRANSFERS

ENDING BALANCE

BEGINNING BALANCE

TOTAL REVENUE

Fees

State Grants

TOTAL AVAILABLE

EXPENDITURES Compensation

Equipment

Travel

Other

i	X	Ĩ		¢	304	ж	2	E	304	304	•	304	10
					£				8				
	x	5	140	me	r	<u>s</u>	a	743	K	ŧ,		3	(BX
					•				N ²²				
×	×	a	4	•	i.		<u>6</u>	•	ŧ.	Ē	8		đ
					E.				÷.				
÷	4	a	4	a	R.	8	2	9	Ŀ.	10	3	(1)	ž
					Ň				7 2 4				
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					лÈ								
•0	×	æ	2		:0 0 13	E	·	a	Sa C	a	а	•	•
					30 9 07				. •				

TOTAL EXPENDITURES

Transfers (Out) TOTAL TRANSFERS

TRANSFERS Transfers in ENDING BALANCE

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

287,259 30,660 30,060 12,600 318,307 4,402,423 3,796,857 4,402,423 4,419,883 4,402,423 4,419,883 Amount Restricted FY18 Unaudited Actuals FTE 182,226 182,226 182,226 182,226 Amount Unrestricted FTE 318,909 30,060 (009) 4,064,136 362,841 4,745,886 4,775,346 29,460 4,745,886 4 775 346 4,745,886 Amount Restricted Final FY18 Budget (Estimated) FTE 60,000 60,000 60,000 60.000 FTE Amount X Unrestricted 1 389,234 299,470 30,060 3,756,179 4,444,883 4,474,943 4,444,883 4 474 943 30,060 4,444,883 ŝ Amount Restricted Original FY18 Budget FTE , 60,000 60,000 60,000 60,000 Amount , Unrestricted FTE ł TOTAL EXPENDITURES, TRANSFERS TOTAL EXPENDITURES & ENDING BALANCE **BEGINNING BALANCE** TOTAL TRANSFERS TOTAL AVAILABLE ENDING BALANCE **TOTAL REVENUE** EXPENDITURES Transfers (Out) Federal Grants Compensation Private Grants State Grants TRANSFERS Transfers In Equipment REVENUE

Travel Other (009)

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS FY18 Unaudited Actuals

Final FY18 Budget (Estimated)

Original FY18 Budget

Amount Restricted FTE , 56,476 56,476 56,476 56,476 125.750 Amount i Unrestricted FTE . Amount Restricted FTE 60,000 60,000 60,000 60,000 Amount Unrestricted FTE ï Amount Restricted FTE ł 60,000 60,000 60,000 60,000 Amount . , **Unrestricted** FTE 3% Institutional Support-11900 TOTAL EXPENDITURES Athletic's Scholarships-12105 **BEGINNING BALANCE BEGINNING BALANCE** TOTAL TRANSFERS TOTAL AVAILABLE TOTAL AVAILABLE ENDING BALANCE TOTAL REVENUE TOTAL REVENUE EXPENDITURES EXPENDITURES Federal Grants Transfers (Out) Private Grants Compensation Federal Grants Private Grants Compensation State Grants State Grants Transfers In TRANSFERS Equipment Equipment REVENUE REVENUE Travel Travel Other Other

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125,750

125,750

125,750

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TOTAL EXPENDITURES

TRANSFERS Transfers In

Transfers (Out) TOTAL TRANSFERS page 61 of 100

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

	Origin	Original FY18 Budget	udget Bostrictod	Final FY18 Budget (Estimated)	Budget (Est	stimated)		FY18 Unaudited Actuals	dited Actua	<u>()</u>
	FTE Amount	unt FTE	Amount	FTE Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDING BALANCE		1						8		3
NSF Due NMIMT-40103										
REVENUE										
Federal Grants		5				6.487		٠		5,000
State Grants		5	((a			•		,		
Private Grants			50	1 118		•				
TOTAL REVENUE			0∗			6,487		•		5.000
BEGINNING BALANCE). K			6				9
TOTAL AVAILABLE			*			6,487		8		5,000
EXPENDITURES										
Compensation	200	()) ())	ĩ		<u>()</u>]	ł		ì		×
Equipment		3	292	R		ŝ		•		8
Travel		1.9	2.40	7.42		0		1		
Other		2	4	304.		6,487				5.000
TOTAL EXPENDITURES		(i 	13	а 2	3	6,487	194			5.000
TRANSFERS						-				
Transfers In				21 0 W0400						•
Transfers (Out)			1							
TOTAL TRANSFERS			4			2.		•		5
ENDING BALANCE				•						ŝ
NSF Due Pearl-40104										
REVENUE										
Federal Grants		×	Ť			126,935		.,		145,482
State Grants				,				æ		i.
Private Grants			-							9
TOTAL REVENUE		-		×		126,935		*		145,482
BEGINNING BALANCE			1 4 1 1							
TOTAL AVAILABLE		302	1985	•		126,935		×		145,482
EXPENDITURES										
Compensation	•	0. 91		1.0		: :•:5	ų	e	Ŭ,	51
Equipment		,		11.8		£: .(∎)		()))		,
Travel		æ	(ē	3) (1		×		5 art
Other			÷	•		126,935				145,482
TOTAL EXPENDITURES		x R	8	э •	×	126,935			3	145,482
I KAN SFEKS Transfers In		4								
				-9 	5	ļ				,

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175,500 175,500 175,500 175,500 175,500 Amount Restricted FY18 Unaudited Actuals FTE x Amount ÷ 2 Unrestricted FTE . 200,000 200,000 200,000 200,000 200,000 4 Amount . Restricted Final FY18 Budget (Estimated) FTE • Amount , . 4 Unrestricted FTE r. Amount Restricted Original FY18 Budget FTE . Amount • . , Unrestricted FTE

> TOTAL EXPENDITURES BEGINNING BALANCE Transfers (Out) TOTAL TRANSFERS TOTAL TRANSFERS TOTAL AVAILABLE ENDING BALANCE TOTAL REVENUE ENDING BALANCE EXPENDITURES Federal Grants Transfers (Out) Private Grants Compensation State Grants NSF BEST-40111 Transfers In TRANSFERS Equipment REVENUE Travel Other

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

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

> College Assistance Migrant Program-41102 Federal Grants REVENUE

BEGINNING BALANCE TOTAL AVAILABLE TOTAL REVENUE EXPENDITURES Private Grants Compensation State Grants Equipment Travel

Transfers (Out) TOTAL TRANSFERS ENDING BALANCE Transfers In

TOTAL EXPENDITURES

Other

TRANSFERS

NSF-Noyce Scholarship Project-41118

TOTAL EXPENDITURES **BEGINNING BALANCE** TOTAL AVAILABLE TOTAL REVENUE EXPENDITURES Federal Grants Private Grants Compensation State Grants TRANSFERS Equipment REVENUE Travel Other

Transfers (Out) Transfers In

168,250	1		168,250	199	168,250	3	,	2	168,250	168,250	1993					1,200	к	•	1,200		1,200
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	FTE	Amount	FTE	Amount	FTE Amount	unt FTE	Amount	LUNITE	Unrestricted E Amount	FTE	Restricted
TOTAL TRANSFERS		8		4			i.				
ENDING BALANCE	Į			·			3				
Alliance for Minority Participation-41170											
REVENUE											
Federal Grants		*		3		2	17,000				13.000
State Grants				8		×	1.		r II.		
Private Grants	ļ	10		•			1.12		S. 69		
TOTAL REVENUE	l,	×					17.000				13 000
BEGINNING BALANCE											000101
TOTAL AVAILABLE				1.8			17.000				13 000
EXPENDITURES											2
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Travel		ж		6			()(•				
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TOTAL TRANSFERS		1		e			r		94		70
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KEVENUE											
Federal Grants				5		8	ĩ				34
State Grants		9		88,470		0)	112,839		8		112.839
Private Grants		8							8		
TOTAL REVENUE				88,470			112,839				112 830
BEGINNING BALANCE				æ							
TOTAL AVAILABLE		•		88,470		3	112.839		3		112 830
EXPENDITURES											200
Compensation			R	•	i.	* ;			8		5
Equipment							,		()		j.
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Other				88.470	8	12	112 839		1		112 830
TOTAL EXPENDITURES TRANSFERS	•1		×	88,470		8 3	112,839	3.00	18		112,839

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FY18 Unaudited Actuals	Unrestricted	FTE Amount	*	•	394.5	
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Final FY18 Budget (Estimated)	Unrestricted	FTE Amount	¥		ar I	•
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jet	Restricted	FTE Amount	X	88 1	8	Ň
Y18 Budg	Å					
Original FY18 Budget	Inrestricted	FTE Amount	÷	28	9	Î
	Unre	FTE				

NM Success Scholarships-42111 REVENUE Federal Grants State Grants Private Grants TOTAL REVENUE BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES Compensation Ecuioment	Equipment Travel Other TOTAL EXPENDITURES TRANSFERS Transfers in Transfers (out) TOTAL TRANSFERS ENDING BALANCE
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FTE Amount Restricted FY18 Unaudited Actuals FTE Amount Unrestricted FTE Amount FTE Amount Final FY18 Budget (Estimated) Unrestricted Restricted FTE Amount FTE Amount Original FY18 Budget stricted Restricted Unrestricted

ability Act-42112 ts NUE ABLE ES	NDITURES UDITURES SFERS NCE	nent Fund-42120 ts AUE ALANCE SS nn
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 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

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TOTAL EXPENDITURES TRANSFERS Transfers In Transfers (Out)

Other

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

12,000 12,000 12,000 12,000 12,000 Amount Restricted FY18 Unaudited Actuals FTE a, X . Amount ĥ ì Unrestricted FTE k ł 12,000 12,000 12,000 12,000 12,000 4 4 • Amount Restricted Final FY18 Budget (Estimated) FTE . ŝ Amount . . ٠ Unrestricted FTE . • 4,000 10,000 4,000 4,000 10,000 4,000 4,000 10,000 10,000 10,000 , . Amount Restricted Original FY18 Budget FTE , Amount ė h þ • Unrestricted FTE 1 Teacher Loan for Service-42210 Nursing Loan for Service-42211 TOTAL EXPENDITURES TOTAL EXPENDITURES **BEGINNING BALANCE BEGINNING BALANCE** TOTAL TRANSFERS TOTAL TRANSFERS TOTAL AVAILABLE ENDING BALANCE TOTAL AVAILABLE ENDING BALANCE

Transfers (Out)

Transfers In TRANSFERS

TOTAL REVENUE

Private Grants

Federal Grants

REVENUE

State Grants

EXPENDITURES

Compensation

Equipment

Travel

Other

TRANSFERS

TOTAL REVENUE

Private Grants

State Grants

Federal Grants

REVENUE

EXPENDITURES

Compensation

Equipment

Travel

Other

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		Original F	Original FY18 Budget	ţ	Fin	Final FY18 Budget (Estimated)	dget (Estin	iated)	Ľ	FY18 Unaudited Actuals	ited Actua	ls
		Unrestricted	Re	Restricted	Unre	Unrestricted	Res	Restricted	Unres	Unrestricted	Re	Restricted
Transfore In				MIGUIN		Amount		Amount		Amount		Amount
Transfers (Out)		•		• •								
TOTAL TRANSFERS		8	±	•				•				
ENDING BALANCE				×		×		2				÷
Pell Grant-42310												÷
REVENUE												
Federal Grants		•		2,700,000		×		2,700,000		ĸ		2,673,823
State Grants		æ				•				9 7		i.
Private Grants		8.0		1		<(•.)		3,194		243		5
TOTAL REVENUE		∷ ∙		2,700,000		a		2,703,194				2,673,823
BEGINNING BALANCE				5				2				4
TOTAL AVAILABLE				2,700,000				2,703,194		*		2,673,823
EXPENDITURES												
Compensation	Υ.	e			•)	•()	5	83	ï	85	RL	,
Equipment		((1))				(1)		×.		×		Ĭ
Travet		((*))		90) (1)		{(•)}		15				ē
Other	2	2		2,700,000				2,703,194		3 • 3		2,673,823
TOTAL EXPENDITURES	16		i.	2,700,000) ()	54	29	2,703,194		1.50	a	2,673,823
TRANSFERS												
Transfers In				8				×				ŝ
Transfers (Out)				3								
TOTAL TRANSFERS	2	,		3								a
ENDING BALANCE		•		•				•		•		8
SE0G-42311												
REVENUE												
Federal Grants		*		90,179		×		90,179				90,179
State Grants		×				•		•		×		
Private Grants		×		ž		×		600		×		600
TOTAL REVENUE		×		90,179		•		90,779		•		90,779
BEGINNING BALANCE				6				-0				
TOTAL AVAILABLE		000		90,179		×		90,779		e		90,779
EXPENDITURES												
Compensation	ä	×	3	(8	30	8	92	.e	i.	9	•	
Equipment		×		•		24		×				
Travel		×		8		٠		×		(*)		
Other				120,239		×		120,239		×		120,239

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NORTHERN NEW MEXICO COLLEGE	EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS
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Unrestricted	Restricted	Han.		1					
			Unrestricted	Re	Restricted	ñ	Unrestricted	Re	Restricted
FTE Amount FTE Amount	E Amount	FTE	FTE Amount FTE Amount	FTE	Amount	FTE	FTE Amount FTE Amount	FTE	Amount
*	120,239	8	ž	ġ.	120,239	α		¹ 2	120,239
à	30,060		¢		30,060		ł		30,660
÷	×				(000)		18		(600)
	30,060				29,460		2		30,060
10			•				8		600

Federal Agencies Scholarship (Native A

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

			276 97.639			276 - 97,639		ş				276 97.639		Ĩ						00			330		00 - 330,236		
	28		103,276	103,2		- 103,276					103.276	103,276		8 9 0			*			450,000	•		450,000		450,000		
		¥	105,000	105,000		105,000		5			105,000	105,000		3	8		2 4			450,000	6		450,000		450,000		
Federal Agencies Scholarship (Native American)-42312 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	Federal Direct Loan Subsidized-42352	REVENUE	Federal Grants	State Grants	Private Grants	TOTAL REVENUE	BEGINNING BALANCE	TOTAL AVAILABLE	Communication	

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS
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		Original FY18 Budget	Y18 Budg	let	ïE	Final FY18 Budget (Estimated)	dget (Esi	imated)		FY18 Unaudited Actuals	lited Actu	als
	n	Unrestricted	Ŗ	Restricted	Unr	Unrestricted	8	Restricted	Unr	Unrestricted	Re	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
		a.		9 9 3				14		ę		
				450,000				450,000				330,236
EXPENDITURES		2	3 •	450,000) <u>e</u>	()	5	450,000	3	Эř.	1	330,236
EKS -												
		Ē.		5		ŧ.				Ċ.		ĸ
ers (Out)		8				a		ai		8		
TRANSFERS				æ		8		3		390 1		*
BALANCE		120		•		•		Ę		8		
ct Loan Unsubsidized-42355												
Е												
l Grants				266,000		10		266,000				190,074
brants		*				•		3				a.
Grants		8		*				(m)		100		a.
REVENUE		•		266,000		8		266,000				190,074
ING BALANCE	0			ĸ				<u>8</u>				
IVAILABLE		•		266,000		<i>8)</i>		266,000		8		190,074
ITURES												
insation	,		9	() •	3	<u>(</u>			29 1 0	•	120	187
nent		8		×		8		2				3
		X		*		3		<u>i</u>		ä		
		8		266,000		8		266,000				190,074
EXPENDITURES ERS	1115	Ň	ē	266,000	0	8	8	266,000	×	8	8	190,074

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Federal Direct Plus Loan-42356 **BEGINNING BALANCE** Transfers (Out) TOTAL TRANSFERS ENDING BALANCE TOTAL AVAILABLE EXPENDITURES TOTAL REVENUE Federal Grants Private Grants Transfers In State Grants REVENUE Federal Direct Lo REVENUE EXPENDITU Compensa Equipment Travel Other TOTAL EXP TRANSFER Transfers Transfers TOTAL TRA ENDING BA State Gran Federal G Private G TOTAL AV/ TOTAL EXF TRANSFER TOTAL RE BEGINNING Travel Other

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	In	Original F	Original FY18 Budget Inicted Bost	dget Restricted	Fir	Final FY18 Budget (Estimated)	lget (Esti Dv	stimated) Destricted		FY18 Unaudited Actuals	dited Act	ctuals Doctrictord	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE .	Amount	
Compensation	а	7 4	(6	5	R) <u>i</u>		0	12	()	3	
Equipment		2		5		3*		8		7		()	6
Travel		٠		G.		08		<u>ः</u>				3	
Other		*		÷.				10,000				4,113	
TOTAL EXPENDITURES TRANSFERS	•	•	6		•	•	ž.	10,000		£	×	4,113	
Transfers In				28				i.				((
Transfers (Out)				2				ž				(0)	
TOTAL TRANSFERS		3.45		196				ia;					
ENDING BALANCE	2			×		* *		5.		1			
Miscellaneous Scholarships-42423													
REVENUE													
Federal Grants		ĸ				×		ĩ					
State Grants		•2		1		•		ī		R		8	
Private Grants		-		102,000		-		87,000		e		87,229	
TOTAL REVENUE		301		102,000		(0))		87,000				87,229	
BEGINNING BALANCE													
TOTAL AVAILABLE		×		102,000		a		87,000		12		87,229	
EXPENDITURES													
Compensation	*	<i>8</i> 2	ž	1	ж	•	ĩ	ł	æ	æ	6	8	
Equipment		•		×)		£		£				8	
Travei		3 9 06		1		¢.		Ř				0	
Other		2		102,000		3•0		87,000		1273		87,229	
TOTAL EXPENDITURES			ŝ	102,000	a.	3 •)	3	87,000	2663	0.01	(4)	87,229	
TRANSFERS													
Transfers In		×		<u>8</u>				Ē		21		ž	
Transfers (Out)	ļ			39		705		nsi 		•		•	
TOTAL TRANSFERS		x		-		•		38		85		20 20	
ENDING BALANCE		*		2		×		8		3		X	
Consulate of Mexico in Albuqerqu-42428													
REVENUE													
Federal Grants		2		2		9				1.4		3 9	
State Grants						•		a		2		ä	
Private Grants		(4)		4,000		×		12,000		×		20,000	
TOTAL REVENUE		•		4,000		×		12,000				20,000	
BEGINNING BALANCE				Ķ.				5				Ν.	

8,000 8,000 20,000 12,000 Amount Restricted FY18 Unaudited Actuals ETE 1 Amount Unrestricted FTE 1 12,000 12,000 12,000 • Amount , Restricted Final FY18 Budget (Estimated) FTE , Amount • Unrestricted FIE 4,000 4,000 4,000 ŝ ł i 1 Amount Restricted Original FY18 Budget FTE 2 Amount Unrestricted FTE

> TOTAL AVAILABLE EXPENDITURES Compensation Equipment Travel Other Travel Other TOTAL EXPENDITURES TRANSFERS Transfers In Transfers In Transfers (Out) TOTAL TRANSFERS ENDING BALANCE

NORTHERN NEW MEXICO COLLEGE EXHIBIT 20_AUXILIARY ENTERPRISES

2,889 2,889 2,889 2,889.42 Amount Restricted FY18 Unaudited Actuals FTE , ï . 289,447 7,003 527,700 (787) (42,079) 157,900.73 616,751 624,958 824,150 157,114 624,958 624,958 8.207 Amount . Unrestricted FTE 6.50 6.50 1 1 Amount . Restricted Final FY18 Budget (Estimated) FTE 9 , 1 (665,984) (65,674) 288,935 7,010 590,331 600,310 522,912 (787) 9.979 18,862 904, 180.00 818,857 903,393 (65,674) Amount 1 Unrestricted FTE 6.50 6.50 1 FTE Amount Restricted Original FY18 Budget 1 250 598,821 238,398.00 620,405 250 620,655 259,982 859,053 620.655 238.398 859,053 Amount x 1 Unrestricted 6.50 6.50 FTE ï TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE TOTAL EXPENDITURES BEGINNING BALANCE TOTAL AVAILABLE TOTAL TRANSFERS ENDING BALANCE Tuition - Resident TOTAL REVENUE Sales & Service **EXPENDITURES** Transfers (Out) Federal Grants Compensation State Grants Transfers In **TRANSFERS** Equipment REVENUE Travel Other Other

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	E	Original FY18 Budget Unrestricted Restr FTE Amount FTE /	18 Budget Restricted FTE Amount	 Final FY18 Bu Unrestricted FTE Amount 	Final FY18 Budget (Estimated) nrestricted Restricted : Amount FTE Amount	FY18 Unaud Unrestricted FTE Amount	FY18 Unaudited Actuals stricted Restricted Amount FTE Amount
I&G Income Facilities Rental T REVENUE	12004						
Federal Grants		đ	a.	1	8	k	,
State Grants		ä	5				Ε.
Sales & Service		ł	a		÷		ł,
Tuition - Resident		,					(9 3)
Other		×		6,514		5,661	
TOTAL REVENUE				6,514	ž	5,661	8
BEGINNING BALANCE				8			
		501	10.00	6,514	Ŷ	5,661	•
Compensation							
						¢	€
Equipriment						٠	
		X E	T	ĩ			()
			F)	Ϋ́,	×	8	×
TRANSFERS		10	30.5 1311		JE Di		•
Transfers In		,	,	6.514	,	6 515 6	()
Transfers (Out)		,		(787)		(787)	10
TOTAL TRANSFERS				5.727		5 728	
ENDING BALANCE		(1		10 241		11 200	
	ļ			17771		11,389	×
Bookstore REVENUF	12005						
Federal Grants			,	,	,	3	
State Grants		Ē		J.	ĩ	â	3
Sales & Service		431,900	i net	382,100	15	392,364	,
Tuition - Resident		a.	a	80 0 08			
Other		250		3,181		2,262	6
TOTAL REVENUE		432,150	•	385,281		394,626	
BEGINNING BALANCE		Ē		(665,984)			
TOTAL AVAILABLE EXPENDITURES		432,150	<u>r</u>	(280,703)	r	394,626	
Compensation	Ń	2.85 125,542	9. 9	2.85 127,282	t T	2.85 126,814	r F
Equipment		3	9	5,473). A	5,467	
Iavel				() 	:m(1	110.5	•

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ctuals Restricted	Amount	•	2	a	10	8	2		ł	9		ł	8	Ð	D.		8		×	ē.	a) A	ē	*	2	Я.		ŝ	£	£		î
ed Actu Re:	FTE																1				×.		2								
FY18 Unaudited Actuals Unrestricted Restric	Amount	323,495	455,776	29,458	Ç.	29,458	(31,692)		•	ä	55,620	٠	284	55,904	1	55,904	•	x	ž	89,238	89,238	7,163	1	7,163	(26,172)		Ŕ	ŝ	168,768	3	i
Unre	FTE		2.85																		a.										
stimated) Restricted	Amount	-							1	a		t	E	ŧ.		2 4 5	я	x	ĸ	ĸ	((n :)	c	æ	×	a.		ж	1 2	((#2)	a	×
lget (Estima Rest	FTE						8							1.4			а				800)			2							
Final FY18 Budget (Estimated) Unrestricted	Amount	351,723	484,478	665,984	лй	665,984	(99,197)		,	,	54,759	ł	284	55,043		55,043		i.	, 02	55,043	55,043	1:		2	3		ĸ	e	152,767	21	1
Fina Unres	FTE		2.85																		- SK					ā					
udget Restricted	Amount	•	×	(0	E.C.		x		91		x	r	Ð	- 10		- 59	a	x	¥:	r	an)	1		à	Sa 1		a 1	1	: 1 0	Si .	×
FY18 Budget Restr	FTE		<u>k</u>														ŝ				а.										
Original FY1 Unrestricted	Amount	440,615	566,157	134,007	(1	134,007			(0	a	50,000	E	E)	50,000		50,000	,	T	Ĩ.	50,000	50,000	ii:	F	ж. 	4		12	ę	137,800	9	ĩ
Unre, (FTE	-	2.85					_									8				a.										
								12010		2																12011					
		Other	TOTAL EXPENDITURES TRANSFERS	Transfers In	Transfers (Out)	TOTAL TRANSFERS	ENDING BALANCE	El Rito Operations	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	Food Serivce Espanola REVENUE	Federal Grants	State Grants	Sales & Service	Tuition - Resident	Other

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		0	Original FY18 Budget	3 Budge	t	Fin	Final FY18 Budget (Estimated)	jet (Estin	nated)	-	FY18 Unaudited Actuals	ted Actu	als
		Unres FTE	Unrestricted E Amount	Res FTE	Restricted FE Amount	Unre	Unrestricted FE Amount	Res	Restricted	Unre	Unrestricted F Amount	Res FTF	Restricted
TOTAL REVENUE			137,800			-	152 767		1000	-	168 768		
BEGINNING BALANCE			Q				e						
			137,800		٠		152,767		Ŗ		168,768		₩.
Composetion	c	300	104440			500	101 000						
	Ó	00.	104,440	ê		0.00	101,003		ğ	3.65	162,634		
Equipment		0	250		8		1,537				1,537		а
Travel			ţ		ŝ		×		ž		x		1
Other			107,501		8		115,441		£		114,966		r
TOTAL EXPENDITURES	ε	3.65	242,191	÷,	ų	3.65	278,631	1)	£	3.65	279,136	.10	
TRANSFERS													
Transfers In			104,391				125,864				114,766		,
Transfers (Out)			ŧ		R		a		į				ia
TOTAL TRANSFERS			104,391		3		125,864				114.766		-
ENDING BALANCE			9		•		-90		<u>)</u>		4,397		
	12012												
REVENUE													
Federal Grants			K		•		į		į		æ		•
State Grants			ŝ				ž		ļ		×		×
Sales & Service			705		9)		705		ę		×		x
Tuition - Resident			(i)		•				¢.		Ľ;		ĸ
Other					1		10		30		3 • 0		(10)
TOTAL REVENUE			705		ha		705						a
BEGINNING BALANCE)		Зł.				8						
TOTAL AVAILABLE EXPENDITURES			705		×		705				r		ſ
Compensation			ı	3		•	3	,	ŝ	ę	ſ		,
Equipment			%		9		1				- 10		- 16
Travel			3		į		1		ÿ				96
Öther			705		×		705		8		r of		44
TOTAL EXPENDITURES	Ι.		705		X		705			,	a	a	a
TRANSFERS													
Transfers In			9		9						3 6 3		00
Transfers (Out)			ii.	(e)	i.		3		•		se)		963
TOTAL TRANSFERS			÷		3		36		6				
ENDING BALANCE			1								×		r
													Ĩ

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 20_AUXILIARY ENTERPRISES

		Cutanian C			0 - 1 - 1 - 1 - 1			
	Ĺ	ר כ	ro buager Restricted	Unrestricted	est	2	est	
Continuing Education	12016 F	FIE Amount	FIE Amount	FIE Amount	FIE Amount	FIE Amount	FIE Amount	
			, T		£:			
Federal Grants		Ĭ	•			a		
State Grants		î	Ĩ		×	*	•	2)
Sales & Service		Ē	E	ĸ	×	×	тî	
Tuition - Resident			ł.		e			
Other							540 	
TOTAL REVENUE			.		(.	á		
BEGINNING BALANCE		î		8				
TOTAL AVAILABLE		x			×	ž	•	
EXPENDITURES								
Compensation				•	•			
Equipment								
Traval			i ji	E (0			C.	
Other		nî t	6		0	<u>(</u>)	Ľ.	
Other		3	ia.		•	¥.	R	
TOTAL EXPENDITURES		3	3- x		•	3		
TRANSFERS								
Transfers In		ũ.		X				
Transfers (Out)		i						
TOTAL TRANSFERS			,		9	3	3	
			2	Ĩ				
ENDING BALANCE		ï	ï	•	•	342		
riends Service	41451							
REVENUE								
Federal Grants		1997	. Č	Ē.	Ē		•	
State Grants		29						
Sales & Service			a	9	Ĩ			
Tuition - Resident				*			8	
Other								
TOTAL REVENUE		•.2						
BEGINNING BALANCE					0	•		
TOTAL AVAILABLE				3		<u>(</u>	ų	
EXPENDITURES						6	8	
Compensation	8		3		i i	3) 3		
Equipment				3	ì	1	3	
Travel				0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	i î	*		
Other		I.		k	ĩ	ġ.		
							70 - 70 - F	
							page ro or rou	001

	L FTE	Unrestricted E Amount	Restricted FTE Amou	tricted Arnount	Unres FTE	Unrestricted Restricte FE Amount FTE Amo	FTE FTE	Restricted	FTE FTE	Unrestricted Restric TE Amount FTE Au	Res	Restricted
TOTAL EXPENDITURES		9	L	2	1	100	3)3	7	24	0	
TRANSFERS	L.					į		8	¢	,		ſ
Transfers In												
				0		¢.		5		•25		
Transfers (Out)				Ъž		ġ		ł)		n		13
TOTAL TRANSFERS		19 19		•		8		1		£		72
ENDING BALANCE		×		*	a	3		8		T		•
Federal Work Study	42519											
REVENUE												
Federal Grants				ä		2				30 1		ар 1
State Grants		3		à		8				a		i i
Sales & Service		×		X				3		а		
Tuition - Resident		•		•		2		3		•		¥
Other		1940 1940				8		Ĭ		·		x
TOTAL REVENUE		8		8		1		R		1		
BEGINNING BALANCE)				
TOTAL AVAILABLE	e:	•		à		a.						540
EXPENDITURES												
Compensation	r		æ	X	į	ŝ	8	8		æ	a	2,295
Equipment				ŝ		ŧ		ł		x		r
Trave		ÿ		ŝ		Ķ		ų		¥		Ŧ
Other				æ		3 <u>6</u>		-9)}		e2		i2
TOTAL EXPENDITURES	(3 0))		c.•rr	Ť	7 9 3		()	•	0es	12	6	2,295
TRANSFERS												
Transfers In		×		ž		-3		٠				2,295
Transfers (Out)		2				ň		8		2 K		4
TOTAL TRANSFERS		5				() ()				Į		2,295
ENDING BALANCE		1		1						4	47	æ
State Work Study REVENUE	42529											
Federal Grants		Ē		Ē		•); :-		•		40°		1
State Grants				1		•		1		ı		ų
Sales & Service		3		3		•		•		ł		3
Tuition - Resident		1		ä		.		3		an a		
Other		190		100		3		2		3		2.5

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 20_AUXILIARY ENTERPRISES

Actuals Restricted	FTE Amount	9	595	ŝ.	ŝ	1	595	595	ž	595	ä
ited Actua Rest	FTE		8				a.				
FY18 Unaudited Actuals Unrestricted Restric	FTE Amount	9	ï	ĩ	Ĭ,	3		ì	ž		â
Unre	FTE		Ň				3.				
Estimated) Restricted	FTE Amount	3	r		- 010	aŭ	- SA ()	r	æ		(n .)
get (Estir Re:	FTE		ĸ				а				
Final FY18 Budget (Estimated) Unrestricted	FTE Amount	æ	411	ı	90	1	э	T.		ж	×
Fin Unre	FTE		•				8				
udget Restricted	FTE Amount		i:)(n 2)	ar	n	a	£	×		
18 Budge Res	FTE						8				
Original FY18 Budget Unrestricted Restri	Amount	ac.	а.	593	ä	ä	÷	ÿ	8	ž	
Unr	FTE		(1)				1				

BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES Compensation Equipment Travel

Other TOTAL EXPENDITURES

TOTAL TRANSFERS ENDING BALANCE

TRANSFERS Transfers In Transfers (Out) NORTHERN NEW MEXICO COLLEGE EXHIBIT 21_INTERCOLLEGIATE ATHLETICS

		Original FY18 Budget	18 Budge	t.	Fina	Final FY18 Budget (Estimated)	et (Estin	lated)	Ľ.	FY18 Unaudited Actuals	d Actuals	10
		asincieu Amolint	an Ti	Resuncted		Unrestricted E Amount	Kex FTE	Restricted	Unre C+r	Unrestricted	Restricted	icted
REVENUE	J - -		-		Ľ			Amount	L L	Amount	н П	FIE Amount
Fees		94,821		20		97.775		×		102.018		,
State Appropriations		246,600		•		246,600		x		247.200		
Federal Grants		0		٠		Ē		•		,		
State Grants		a				e The		: x		,		
Sales & Service		24,723		9		34.056				46.891		0.04
Other		36,000		8		18,685		с та 1		15.935		e 9
TOTAL REVENUE		402,144		3		397,116				412.044		ē ,
BEGINNING BALANCE		×		*		a.		5 8				8 1
TOTAL AVAILABLE		402,144		e		397,116		•		412.044		
EXPENDITURES												
Compensation	5.00	358,467	Las.	ŧ	5.00	354,501	X		5.00	357,043	3	6.635
Equipment		<i>y</i>		ĩ		ŝ		*		k		2
Travel		63,000		i		42.123		•		49 581		2
Other		255,245				275.060				146 856		
TOTAL EXPENDITURES	5.00	676,712	19	6	5.00	671.684	i	1	200	553 480	,	A 635
TRANSFERS									2	001	(2000
Transfers In		274,568		ä		274,568		ł.		141.436		6 635
Transfers (Out)				ŝ		g		. 19		e 2		
TOTAL TRANSFERS		274,568				274,568		1		141.436		6.635
ENDING BALANCE						я				3		
TOTAL EXPENDITURES, TRANSFERS												
& ENDING BALANCE		402,144		aw.		397,116		ŝ		412,044		
Athletics Administration 12105 REVENUE												
Fees		94,821				97.775		ł		102.018		,
State Appropriations		246,600		а		246,600		a.		247,200		ž
Federal Grants		X		3		ų		30		P		
State Grants				×				a.				5
Sales & Service		24,723		×		34,056		à		46,891		(it
Other		36,000		30		18,685		3		15,935		
I OTAL REVENUE BEGINNING BALANCE		402,144		ï		397,116		Ĩ		412,044		'n
TOTAL AVAILABLE		402,144		4R		397,116		ŝ		412,044		

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

FTE Amount Restricted a) ŝ FY18 Unaudited Actuals i ï 357,043 49,581 146,856 553,480 141,436 141,436 Amount Unrestricted FTE 5.00 5.00 FTE Amount ï . X Restricted Final FY18 Budget (Estimated) ï , 274,568 354,501 671,684 42,123 275,060 274,568 Amount Unrestricted FTE 5.005.00 FTE Amount ÷ , Restricted Original FY18 Budget ÷ ÷. 676,712 358,467 63,000 255,245 274,568 274,568 Amount Unrestricted 5.00 5.00 FTE 42519

TOTAL EXPENDITURES

EXPENDITURES

Compensation

Equipment Travel Other TOTAL TRANSFERS ENDING BALANCE

Transfers (Out)

Transfers In TRANSFERS

Federal Work Study REVENUE Fees State Appropriations Federal Grants State Grants State Grants Sales & Service Other TOTAL REVENUE
BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES Compensation Equipment Travel Other
TOTAL EXPENDITURES TRANSFERS Transfers In Transfers (Out) TOTAL TRANSFERS ENDING BALANCE

ï	¥.	e	6	r	363	9		x	6,161	£	ž		6,161	6,161		6,161	3
									8				ē				
×	•	NC .	R ()	(t e	0 • 0	24		æ	٠	•2	1ĉ	•	•1	8 4 0	ас) 		÷
									x				, te				
ľ	ŗ	36,946	ų	•		36,946	3	36,946	48,418		į.	120	48,418	11,472	3	11,472	3
									ï				1				
ŝ.	i)	ų.	1§	90	3	<u>1</u>		<u>(</u>	X	8	9 5	13	102	•	ă.	<u>s</u>	
									ß				1985				
ĩ		ί.	10	9		i.	1	ī			ē		(*)	19	2		
									<u>R</u>				3 0				
6	ġ	ı,	(0)	3	(ie.		9	9		ų.		.	9	8	19	
									16								
									•12								

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NORTHERN NEW MEXICO COLLEGE EXHIBIT 21_INTERCOLLEGIATE ATHLETICS

			Original FY18 Budget	/18 Budge	ų	Fina	Final FY18 Budget (Estimated)	let (Estima	ited)	ĹL.	FY18 Unaudited Actuals	ed Actuals	
		Unr	Unrestricted	Re	Restricted	Unre	Unrestricted	Resti	Restricted	Unre	Unrestricted	Restricted	cted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	FTE Amount	FTE	Amount	FTE Amount	mount
State Work Study	42529									1		: !	
REVENUE													
Fees					i		8		3		3		3
State Appropriations			4		¢								2
Federal Grants					ī		0				•		
State Grants			ġ		3								,
Sales & Service			ù		S 7				ł				
Other	1		8				3				•		8
TOTAL REVENUE	ł		3		a		3				ŀ		
BEGINNING BALANCE									1				
TOTAL AVAILABLE	I		8				8		19				
EXPENDITURES													
Compensation		κ	÷	8	×		X	9	9	ж	1		474
Equipment			.)		•		×		٠				0
Travel			5		,	R R	8		,		je		X
Other					E.		ı)		8		1		,
TOTAL EXPENDITURES			a.		S(4)	101	Ē	•	0	r	8	ŝ	474
TRANSFERS													
Transfers In			ž				<u>(</u>		•				474
Transfers (Out)	ł		ŝ		34		120	1	2		4		9
TOTAL TRANSFERS	1		8		3		ł		1.				474
ENDING BALANCE	ļ		ž		×		1		Я́		æ		

NORTHERN NEW MEXICO COLLEGE EXHIBIT I_CAPITAL OUTLAY

Amount Restricted FY18 Unaudited Actuals FTE 616,052 581,869 34,182 34,182 581,869 0 581,869 616,052 Amount Unrestricted FTE Amount 1 Restricted Final FY18 Budget (Estimated) FTE 599,416 633,598 633,598 599,416 599,416 34,182 34,182 Amount Unrestricted FTE 6 1 ì Amount Restricted Original FY18 Budget FTE . 914,679 914,679 50,679 864,000 914,679 914,679 Amount 2 Unrestricted ٠ ٠ FTE • ENDING BALANCE TOTAL EXPENDITURES, TRANSFERS TOTAL EXPENDITURES BEGINNING BALANCE State Appropriations TOTAL TRANSFERS TOTAL AVAILABLE TOTAL REVENUE EXPENDITURES Transfers (Out) Compensation Transfers In TRANSFERS Equipment REVENUE

Travel Other ï

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NEXIC	EXHIBIT I_CAPITAL OUTLAY
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	Origina Unrestricted	ginal FY18 Budget ted Restricted	pa	Final FY18 Bud Unrestricted	Final FY18 Budget (Estimated) Inrestricted Restricted	FY18 Unau Unrestricted	FY18 Unaudited Actuals stricted Restricted
& ENDING BALANCE	FTE Amount 914,679	FTE	Amount FTE	599,416	FTE Amount	FTE Amount 581,869	FTE Amount
GOB - 2012 Power, Security & Equipr 92531 REVENUE							
State Appropriations	50.679						
I DI AL REVENUE BEGINNING BALANCE	* *				Ĩ		
	50,679	•	ve R	1931. 1	đ		
EXPENDITURES Compensation	.9		á	9			
Equipment	50,679	•	s a	0	i à.	6 194	
Travel	ġ.		a	<u>1</u>	1		
Other				1	3	2	(e
TOTAL EXPENDITURES TRANSFERS	- 50,679	* (1		•
Transfers In	×			8	×	•	*
Transfers (Out)	0		•2		÷)(#) 	8
TOTAL TRANSFERS	•						
ENDING BALANCE			•		ň		12
STB - 2013 J. Montoya Renovation 92532 REVENUE	N				ŝ		
State Appropriations				9		•	
TOTAL REVENUE	0			4	10	3	(*)
BEGINNING BALANCE	· •			1971			
TOTAL AVAILABLE EXPENDITURES	E7		ĸ	ž	ř		•
Compensation	00		25	T		i.	•
Equipment	•				198.5		•
Travel		0	,		11	2.00 A	
Other	24		3	34,182		34,182	10
TOTAL EXPENDITURES TRANSFERS	ж)Ж	Ĩ	×	34,182		34,182	9 9
Transfers In	,		21	34,182	2	34,182	
Transfers (Out)				8			
TOTAL TRANSFERS			,	34,182	,	34,182	
ENDING BALANCE			•	i G	•		8

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NORTHERN NEW MEXICO COLLEGE EXHIBIT I_CAPITAL OUTLAY

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

GOB - 2014 Infrastructure	92535							E Alliount
REVENUE								
State Appropriations		300,000	•0	208,985	985	×.	208,530	X
TOTAL REVENUE		300,000		208,985	985	•	208,530	×.
BEGINNING BALANCE		51				10	10	
TOTAL AVAILABLE		300,000		208,985	985	2	208,530	•
EXPENDITURES								
Compensation		·	,			×	R	11 9 1
Equipment		66	30		ž	æ		X
Travel		K.	•		ĩ	,	•	*
Other		300,000	•	208,985	985	·	208,530	
TOTAL EXPENDITURES	(1€1)	300,000 -	18	208,985	985 -	* *.	208,530 🐭	Ĩ
		ł	•			300	•	Đ.
I ransters (Out)			234		74	-		
TOTAL TRANSFERS								
ENDING BALANCE		3	31		1	24	(6	
GOB - 2014 Library Allocation	92536							
REVENUE								
State Appropriations		4,000			6	a M	0	
TOTAL REVENUE		4,000	×		6	×	6	â
BEGINNING BALANCE		ŝ					¥	
TOTAL AVAILABLE		4,000	9		6	(())	σ	ñ
EXPENDITURES								
Compensation		<u>.</u>	×		3	3	7	34.5
Equipment		ł	•		,	x		2.
Travel	50	ал Д	٠				ž	0
Other	1	4,000	•		6	÷	6	
TOTAL EXPENDITURES		4,000	ĸ		- 6	* *	0	•
TRANSFERS								
Transfers In			ξ.			¥	ï	
Transfers (Out)						ĸ	i k	
TOTAL TRANSFERS			3				-	•2
ENDING BALANCE		80				4		

STB 2015 Infrastructure Improvement 92537 REVENUE

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NORTHERN NEW MEXICO COLLEGE EXHIBIT I_CAPITAL OUTLAY

	5	Original Unrestricted		tudget Restricted		Final FY18 Budget (Estimated) Unrestricted Restricte	get (Estima Rest	stimated) Restricted	Unre	FY18 Unaudited Actuals Unrestricted Restric	dited Actu Re	ctuals Restricted
State Appropriations	FTE	Amount 500,000	FTE	Amount -	FTE	Amount 328,029	FTE	Amount -	ETE	Amount 328,028	FTE	Amount
TOTAL REVENUE BEGINNING BALANCE		500,000				328,029		×		328,028		
TOTAL AVAILABLE EXPENDITURES		500,000		×		328,029		8		328,028		×
Compensation		E.				Ŷ		÷		a		3
Equipment)î		·		×		×		
Travel Other		500.000		i i		328.020		(i -)		328 028		
TOTAL EXPENDITURES		500,000	243		5 9 5	328,029	ē	6	e	328,028	×	
TRANSFERS Transfers In												
Transfers (Out)		,				9		0		u n		8
TOTAL TRANSFERS						2		1		1.		
ENDING BALANCE		*		*		÷		16		×		
STB 2015 Farmer's Market Project REVENUE	92538											
State Appropriations		60,000		e		45,303		8		45,303		
TOTAL REVENUE BEGINNING BALANCE		60,000		ĸ		45,303		ä		45,303		2
TOTAL AVAILABLE EXPENDITURES		60,000				45,303		a:		45,303		343
Compensation		٠		a.		1.11		ä				8
Equipment		٠		N.		ŝ		x		3		8
Travel		•))		£		8				ŝ		1
Other		60,000		e.		45,303		R		45,303		8
TOTAL EXPENDITURES TRANSFERS	a l	60,000	<u>.</u>)(9 3)	(9)	45,303	51 1	•1	Ň	45,303	ę	r
Transfers In		•		8 . 95		•		÷		0		•
Transfers (Out)		cu)						11				
TOTAL TRANSFERS		*				đ				50		
ENDING BALANCE		30		4 8•								

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NORTHERN NEW MEXICO COLLEGE EXHIBIT II_RENEWALS AND REPLACEMENTS

FTE Amount Restricted FY18 Unaudited Actuals 5,441 150,570 156,011 156,011 111,289 111,289 156,011 111.289 111.289 1 Amount Unrestricted FTE FTE Amount Restricted Final FY18 Budget (Estimated) 15,288 230,000 214,712 230,000 165,000 165,000 165,000 230,000 155,000 Amount Unrestricted FTE Amount Restricted Original FY18 Budget ШЦ 230,000 65,000 165,000 165,000 165,000 230,000 165,000 230,000 165,000 à Amount Unrestricted FTE 91110 TOTAL EXPENDITURES, TRANSFERS Building Repair & Replacement TOTAL EXPENDITURES TOTAL EXPENDITURES & ENDING BALANCE **BEGINNING BALANCE BEGINNING BALANCE** TOTAL TRANSFERS TOTAL TRANSFERS TOTAL AVAILABLE ENDING BALANCE TOTAL AVAILABLE ENDING BALANCE EXPENDITURES Transfers (Out) **EXPENDITURES** Transfers (Out) Compensation Compensation Transfers In Transfers In TRANSFERS TRANSFERS Equipment Equipment REVENUE REVENUE Travel Travel Other Other

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NORTHERN NEW MEXICO COLLEGE EXHIBIT II_RENEWALS AND REPLACEMENTS

FTE Amount Restricted FY18 Unaudited Actuals 5,441 39,281 44,721 44,721 44,721 1 . 1 , Amount Unrestricted FTE . FTE Amount . ï Restricted Final FY18 Budget (Estimated) 15,288 49,712 65,000 65,000 65,000 . Amount 1 . Unrestricted FTE i, FTE Amount a, h t Restricted Original FY18 Budget 65,000 65,000 65,000 65,000 ķ ï į Amount Unrestricted FTE 91210 Equipment Repair & Replacemnt TOTAL EXPENDITURES **BEGINNING BALANCE** TOTAL TRANSFERS TOTAL AVAILABLE ENDING BALANCE EXPENDITURES Transfers (Out) Compensation Transfers In TRANSFERS Equipment REVENUE Travel Other

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NORTHERN NEW MEXICO COLLEGE EXHIBIT a EXHIBIT a_SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE FY18 Unaudited Actuals

Final FY18 Budget (Estimated)

Original FY18 Budget

21,881 5,359,863 203,771 21,881 1,563,006 3,796,857 287,259 FTE Amount Restricted 102,018 3,115 75,687 479,425 247,200 3,115 3,395,882 4,053,012 9,939,900 250,800 10,437,900 194,791 FTE Amount , Unrestricted 21,906 21,906 213,396 21,906 4,064,136 1,914,791 6,000,833 475,680 FTE Amount . Restricted 97.775 3,115 72,157 438 3,115 4,026,245 251,800 246,600 203,749 3,386,644 469,231 9,939,900 10,438,300 Amount Unrestricted FTE 2,105,156 3,756,179 5,861,335 174,700 389,234 Amount Restricted FTE 2,263,016 435,400 94,821 251,800 246,600 3,075 3,075 298,752 9,939,900 10,438,300 2,793,237 Amount Unrestricted . FTE Exh 2 Exh 15 Exh 16 Exh 17 Exh 18 Exh 20 Exh 2 Exh 15 Exh 16 Exh 21 Exh 15 Exh 21 Exh 19 Exh 21 Exh 18 Exh 20 Exh 16 Exh 18 Exh 19 Exh 15 Exh 17 Exh 19 Exh 17 Exh 20 Exh 16 Exh 18 Exh 19 Exh 20 Exh 2 Exh 17 (A) (VA) (NA) Exh 2 TOTAL STATE APPROPRIATIONS Student Social and Cultural Student Social and Cultural Student Social and Cultural Student Social and Cultural TOTAL TUITION AND FEES STATE APPROPRIATIONS Instruction and General Independent Operations Instruction and General Independent Operations Independent Operations TOTAL FEDERAL GRANTS Instruction and General Instruction and General Intercollegiate Athletics Intercollegiate Athletics Intercollegiate Athletics Internal Service Dept. Student Financial Aid Student Financial Aid Internal Service Dept. Student Financial Aid Internal Service Dept. Internal Service Dept. Student Financial Aid Auxiliary Enterprises Auxiliary Enterprises Auxiliary Enterprises REVENUE BY SOURCE Auxiliary Enterprises TUITION AND FEES FEDERAL GRANTS Public Service Public Service Public Service Public Service STATE GRANTS Research Research Research Research

Exh 21

(NA)

Independent Operations

Intercollegiate Athletics

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

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

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

21,881 21,881 5,359,863 365,963 6,238,738 1,814,433 4,402,423 6,238,738 491,031 i) , Amount Restricted FY18 Unaudited Actuals FTE 8,207 15,935 10,539 3,115 100,451 135,132 0,437,900 194,791 88,225 445,591 479,425 624,958 667,785 4,053,012 189,393 667,785 15,681,128 15,681,128 135,132 13,630,884 412.044 Unrestricted . , ï ŝ Amount FTE 21,906 43,812 3,794 3,794 689,076 296,846 6,000,833 3,794 7,012,455 2.222.757 4,745,886 7,012,455 ٠ 6 . • 1 Amount Restricted Final FY18 Budget (Estimated) FTE 96,268 11,840 9,541 18,685 455,549 203,749 13,591,260 600,310 626,195 136,334 10,438,300 3,115 163,525 626,195 136,334 83,997 469,231 4,026,245 15,597,463 397,116 15,597,463 . . Amount Unrestricted Ë 5,861,335 563,934 393,599 6,818,868 2,373,985 4,444,883 6,818,868 þ Amount Restricted Original FY18 Budget FTE 250 36,000 74,316 3,075 645,563 110,566 0,438,300 435,400 298,752 163,525 645,563 14,453,018 550,552 620,655 2,793,237 110.566 12,444,267 402.144 14,453,018 1 . • Unrestricted Amount ΕIE Exh 2 Exh 15 Exh 15 Exh 16 Exh 18 Exh 19 Exh 20 Exh 21 Exh 19 Exh 17 Exh 16 Exh 17 Exh 18 Exh 20 Exh 21 Exh 2 (NA) Endowment/Land Permanent Fund TOTAL SALES AND SERVICE Student Social and Cultural Student Social and Cultural Independent Operations Private Gifts and Grants Instruction and General Intercollegiate Athletics Instruction and General Intercollegiate Athletics Internal Service Dept. Student Financial Aid Student Financial Aid Internal Service Dept. Auxiliary Enterprises Auxiliary Enterprises Sales and Service TOTAL BY SOURCE Tuition and Fees TOTAL BY EXHIBIT TOTAL BY SOURCE Federal Grants Public Service Appropriations Public Service TOTAL BY EXHIBIT Local Grants TOTAL OTHER State Grants Research Research Other OTHER

		1:	Original FY1	8 Budget		Fii	nal FY18 Budg	et (Estimated)	ted)		FY18 Unaudit	ed Actuals	
		Unrestric FTF Ar	stricted Amount	Rest	Restricted	Unres	Unrestricted	Res	Restricted	Unre	Unrestricted	Res	tricted Amount
Faculty Salaries Full-Time	61101			1		1		2		1		1	
Instruction	Exh 10	44 76	2 446 054	243	04 570	90 V V	1 065 050	61 0	£3 170	30 44	1 007 703	010	AE 747
Arademic Support	Tvh 11			2			00000	Ì		07.14	001'120'1) i	
		2	e 2	()			1			i	ě		ĸ
			•))		•	(9)	•	i.	E	i.	Ĩ.	i.	10
Institutional Support	EXh 13	,	•	3	×		<u>%</u>	1	2	9	ii.	9	2
Operation & Maintenance of Plant	Exh 14	•0	•0	9)		2	ŝ	ŝ,	£		,	<u>s</u>	
Student Social and Cultural	Exh 15	81	()	U.	9	a	4	1	<i>0</i> 10		1	•	1780
Research	Exh 16	*	×		a)		3		a.	3	9	9	
Public Service	Exh 17		,	8	,		,	ŝ	,		,	8	
Internal Centice	544 10												
						•			•Si	•]	•1	•)	•2
FINANCIAI AIO			•	(i)		×	î.	8		1			
Auxiliary Enterprises	Exh 20	•2	ĸ	8	ĸ	. :	8	8		ŝ	•	8	A)
Athletics	Exh 21	2		100		38	100 A			a			
Total Faculty Salaries Full-Time		44.26	2,446,054	2.43	94,570	44.26	1,965,950	2.43	53,179	44.26	1,927,793	2.43	45,747
Faculty Salaries Adiunct	61102					Ŀ							
lastruction.											010.00		
		•2: 3	1 0 (<u>8</u> 3	.)		10,224	•	x 1	i i	93,840	8	
Academic Support	EXh 11	e.		•	00	(•))	•	•	(0))	ê	P	0	E
Student Services	Exh 12	•	ж	ŧ	×	•	1	9		9	ii	ġ.	38
Institutional Support	Exh 13	•	•0	9)	ĸ	ĸ	ŝ.	ŝ	•	8	ŝ	×.	ĸ
Operation & Maintenance of Plant	Exh 14		0	ä	a :	. 9 1)	•	•	(())	1	Эř		11905
Student Social and Cultural	Exh 15	•	×	<u>)</u>	×	×	ï	9		ł		8	
Research	Exh 16	•2	•)	9)	ĸ	•2	8	8	•		ĩ	Ň	ĸ
Public Service	Exh 17	9	•	1	30	(.	÷) •)	((*))	1	à		.1•2
Internal Service	Exh 18		•	3	×		i)	×	8	i i	3	×
Financial Aid	Exh 19	: e		ĕ	ĸ	92	÷	9)	N)	Ā	8	ŧ	ĸ
Auxiliary Enterprises	Exh 20	э	0	0	3			19	9	2	j,	0	24
Athletics	Exh 21	×			•	(•)	X			Ř	ā	3	
Total Faculty Salaries Adjunct		60.2	8			•	78,224				93,846	•	•
	•												
Faculty Salaries Adjunct	61103												
Instruction	Exh 10	16.11	767,074	0.85	42,184	15.99	769,367	0.85	29,601	15,99	704,035	0,85	5,040
Academic Support	Exh 11		·	6			ï	Ť	•		2	ä	,
Student Services	Exh 12	D	1	ñ	ĸ	•	E.	•)	ĸ	ĸ		ġ	970
Institutional Support	Exh 13	a	2,500	1	(%	a	2,500			2		5	SI.
Operation & Maintenance of Plant	Exh 14	×	¥	X	×	01	2	8	×		,		,
Student Social and Cultural	Exh 15	(10)	140	•	D:	×	¢	5	ĸ	91	•	8	•
Research	Exh 16		×	(i	a	×	à	8	э				9
Public Service	Exh 17	•:	•	ŧ.	v		,	8			,	ł	
Internal Service	Exh 18	(a)			.96	())	175	9				Ē.	,
Financial Aid	Exh 19	×	n N	ł	3		- 21	8					0
Auxiliary Enterprises	Exh 20		×	ĩ	r	,	,	8			a.	,	,
Athletics	Exh 21	- 34	24	×.	: 04	- 200		6.	- ()(
Total Faculty Salaries Adjunct		16.11	769.574	0.85	42 184	15.99	771 867	0.85	29 601	15 99	704 035	0.85	6 010
•													

Faculty - Stipends and Honorariums

61104

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NORTHERN NE	EXHIBIT b_Summary of Salaries in All Current Funds
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		:	Original FY18 Budget	8 Budget		ш	Final FY18 Budget (Estimated)	et (Estima	(ted)		FY18 Unaudited Actuals	ted Actua	<u>s</u>
		FTE UNI	Unrestricted Amount	FTE FTE	Restricted	Unre	Unrestricted	FTE	Restricted Amount	Ung FTF	Unrestricted E Amount	ETF FTF	Restricted Amount
Instruction	Exh 10	,	37,500	0.52	116,395	1	56,995		38,899		31,515	! , ·	17.437
Academic Support	Exh 11	ı	1,000	,	. '	ı	200	ĸ	8	,	1.000		1
Student Services	Exh 12	•	10	(1 0)	a)	ļ	•		,	,			
Institutional Support	Exh 13	18	5,000		1		1	7 ()	9	- 14	5 Ja i		
Operation & Maintenance of Plant	Exh 14	ž	,	,		,		,		2	U 14	2 3	8 9
Student Social and Cultural	Exh 15	•	ï		ē		•					•	
Research	Exh 16	3	9	. (1		ġ	- Sai	2.		16	- 58		
Public Service	Exh 17	ŝ	,	,	,		•)) j e	8 14	9 9	8 G	c 10	6.)
Internal Service	Exh 18												
Financial Aid		1		65 8	ñ A	¥ 3	e a	N 5	6.)	1 5 y	6	1 2 (1	E (
		ł	l	•	į	ł		•	•	•	a 7	.	
	EXN 20	ŝ	ł.	•		•		i.	•	3		×	9
Athletics	Exh 21			•	İ	•	•		8	9		×	
Total Faculty - Stipends and Honorariums	iriums	ä	43,500	0.52	116,395	16	57,195	3	38,899	3	32,515	se:	17,437
Faculty Salary - Overload Non-Teachin 61106	hin 61106	~											
Instruction	Exh 10		,	,	,)	15 923	8	56 790	3	41 157	0	80 898
Academic Support	Exh 11	,		•	()			()		()	2011	()	000'00
Student Services	Evh 13	i i	6	0 10	8 9	6 0	ų j	r 18	11	g n			5
	1 - 1 - 1 1 - 1 - 1			,		(e.	•0	101	e.	<u>v</u>	6	/61
	EXN 13		,	•	ř.	ĕ	ž.	34	•	ł	1,800	a	
Operation & Maintenance of Plant	EXN 14	R	6	6 3	i.	8	, i	×	×.	<u>j</u>	ų	•	Э.
Student Social and Cultural	Exh 15	9			à	2	9	(.)	•	<u>199</u>	÷	10	ę
Research	Exh 16	ŝ		•	i	8		×	Ĩ	ŝ	8	9	3
Public Service	Exh 17	1	18	ē	Ē.	10 M	i,	ŵ.	8	ł.	i.	ĸ	8
Internal Service	Exh 18	R	2	29	12		100	a	٠	U		а.	. 1
Financial Aid	Exh 19	ŝ		•	÷			×	<u>.</u>	3	1	4	
Auxiliary Enterprises	Exh 20			,	9	ŝ		v	Ĩ	ł	1	v	,
Athletics	Exh 21	ġ.		и		4	(b) (b)	a	1	5		-sa	
Total FacultySalary - Overload Non-Teaching	Teaching	ï		к		*	15,923	•	56,947	3	42.957		81.055
Bonus	61107												
Instruction	Exh 10	ē.	•	ï	n	2.		ï	ž	8	46,155	ľ	1,135
Academic Support	Exh 11	X	0	3	R		a.	nan:	10	(1)	3,770		140
Student Services	Exh 12	л.	×	Ĩ	*	i.		Ŀ.	3	9	6,398	ä	953
Institutional Support	Exh 13	193		140	•1	Ň	26,913	ŝ	ŝ	ŧ	5,810	X.	ž
Operation & Maintenance of Plant	Exh 14	ж	a	įį		à	i.	9	a	•	7,810	÷	
Student Social and Cultural	Exh 15	91	(*)	Ä	×		8	ł	ï	3	500	i.	
Research	Exh 16	100	•		•2	6	8		ĩ	×	*	ŝ	ě
Public Service	Exh 17	2	a				3 .	3	10	0	500		
Internal Service	Exh 18	ж	×				. ()	3		3	2.905	1	
Financial Aid	Exh 19	(.)		ų.	e	8	0	ł	,	8		ş	
Auxiliary Enterprises	Exh 20	×		i.		- 98				i.	1 905	ų.	6
Athletics	Exh 21	•		ţ		,	8	8	A	9	1 635		1
Total FacultySalary - Overload Non-Teaching	Teaching	•		a		39	26 Q13				886 77		880 0
							202				000,11	i	2,000
Professional Salaries Full-Time	61301												
Instruction	Exh 10	5.00	137,932	4.85	195,558	3.00	83,109	4.00	159,745	3.00	83,108	4,00	130,245
													page at ur ruu

			Original FY18 Budget	8 Budget		Fir	Final FY18 Budget (Estimated)	et (Estimat	ted)		FY18 Unaudited Actuals	ed Actuals	
		Unre	Unrestricted	Rest	Restricted	Unres	Unrestricted	Res	Restricted	Unre	Unrestricted	Res	Restricted
		Ц	Amount		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support	Exh 11	5.00	415,742	0.20	5,293	5,00	503,608	•	5,802	5.00	503,608	ſ	5,802
Student Services	Exh 12	10.70	556,145		109,100	10.70	472,965		156,600	10.70	452,066	•	155,964
Institutional Support	Exh 13	22.49	1,516,324	0.70		22.49	1,248,192	0.70	,	22.49	1,243,571	0.70	,
Operation & Maintenance of Plant	Exh 14	1.00	70,000	'	ı	1.00	70,000		((4)	1,00	70,000		,
Student Social and Cultural	Exh 15	1.00	40,151	,	ı	1.00	39,531	3	x	1.00	40,151	,	,
Research	Exh 16	•		Đ	U		,	Ĩ		e .		ž	,
Public Service	Exh 17	3.30	228,744	à	а	3.30	181,896	9	16,891	3.30	181.896	î1	16.891
Internal Service	Exh 18	4.00	259.186	,	4	4 00	259 186	9		4 00	259 186	19)•
Financial Aid	Evh 10	30					201				201 200	6	
	EXII 13	ю ,		ŝ,	4C -	0	•	•	•)	5	£	0	€.
Auxiliary Enterprises	EXN 20	00.1	26,500	ï	v	1.00	56,500		9	1.00	56,500	ą	
Athletics	Exh 21	4,00	195,412	ĩ		4.00	187,945	8		4.00	185,241	ŝ	
Total Professional Salaries Full-Time		57.49	3,476,136	5.75	309,951	55.49	3,102,932	4.70	339,038	55.49	3,075,327	4.70	308,902
Professional Salaries Part- Time	61302												
Instruction	Exh 10	050	16 000	0 50	30,000	0 50	5 000	0 50	73 310	0 50	12	0 50	73 047
		200		2	200,000	00.0	000'r	00.0		2	n :	5	
Academic Support	EXN 11	×	a.	8		x	•		×	×	2		•
Student Services	Exh 12	ĸ		ŝ	¥	•		ĩ	×	x	2	ž	ĸ
Institutional Support	Exh 13		2017	÷	16,000	040	1911	(i)	0.00	1992	190	9	(00)
Operation & Maintenance of Plant	Exh 14	,	·	3	¥	(t		ž	2	0	•	Ì	э
Student Social and Cultural	Exh 15	e	÷	ŝ	r	×	к.		•	•	,		
Research	Exh 16	76		Ĩ	D.	3		3			8. •	6	
Public Service	Exh 17		4	9	ų	•				a 98	2.0		0
Internal Service	Exh 18	20	Ð			,	,	,			,)	,
Financia! Aid	Evh 10	6 B											
		,		Î			•	ł		,	,	1	,
Auxiliary Enterprises	EXT 20	*	ä (i i	n i	9 - S	30 -) -	8	(c) (•			0
Athletics	EXN 21	•		a			•	ĩ		•	•		
TotalProfessional Salaries Part- Time	~	0.50	16,000	0.50	46,000	0.50	5,000	0.50	73,310	0.50	2	0.50	73,047
Professional - Stipends/Honorariums	61303												
Instruction	Exh 10	2	×	ŝ	ł	•	33,000	,	i.		3	ž	æ
Academic Support	Exh 11		i,				8,800	ž	•	•			•
Student Services	Exh 12	04	2,500	1	li	14		3	20		8,800	à	20
Institutional Support	Exh 13	30	1	X	į		*	3	•			×	×
Operation & Maintenance of Plant	Exh 14	Ŧ	ł	Ō		•	•)	ļ	×	e	ĸ		
Student Social and Cultural	Exh 15	14	10	i.	i,	а	50	à	(6)	(•)		0.8	
Research	Exh 16	æ		ž	į) 18				×		2.14
Public Service	Exh 17	3 4)	4	į	ę		•		,	•	ĸ	•	
Internal Service	Exh 18	v	8		ž	×	a		8	-00	()		- 14
Financial Aid	Exh 19	ŝ			ŝ	•	•	,	,	2	,		·
Auxiliary Enterprises	Exh 20		ju j	0		3	9	39	24			12	Q
Athletics	Exh 21	ľ	39,000			1	48,750		(9e		41.250		; ()k
Total Professional - Stipends/Honorariums	riums	in.	41,500				90,550		•		50,050	-	
Professional - Sabbatical	61304												
Instruction	Exh 10	19			1	ь	7.824	ţ		,	4.962	,	
Academic Support	Exh 11	e a		5 Ja		2.24	3	2	15 J.S	0 CO			5 64
													page 95 of 100

		-	Original FY18 Budget	8 Budge		ш :	Final FY18 Budget (Estimated)	et (Estima	(ted)		FY18 Unaudited Actuals	ed Actuals	رم د
		FTE	Unrestricted	FTE FTE	Restricted	Unre	Unrestricted	FTE	Kestricted	Unre	Unrestricted F Amount	Res FTF	Restricted
Student Services	Exh 12			3			ί.	()		1	3	8	6
Institutional Support	Exh 13	•	,	Ĩ	,	,			,	9	9	13	6 3
Operation & Maintenance of Plant	Exh 14		0	i d	5 10	1 19	1.0	(Ċ	ŝ	ŝ
Student Social and Cultural	Evh 15				0	97 - D	8	8		6)	8	R I
		0		ł	¢	•			,	,	1		
	EXI 15	•0	ĸ	Ē	×			×		×		×	×
Public Service	Exh 17	s •	900	•	0.00	3 4 3	121	ġ	•/	ŧ)	10	8	
Internal Service	Exh 18	(0)	i.	<u>j</u>	X	2	9	8	.,	9	ų.	2	
Financial Aid	Exh 19	c	e)	9)	ĸ	8 0	Ē	8	,	8			
Auxiliary Enterprises	Exh 20	R	9	(e	()	9	9	•	34	1	ä	,	
Athletics	Exh 21	×		3	*		()		87 J#	1	6 6		
Total Professional - Sabbatical			1.				7 824		,	,	4 962	1	
										8	appal.	100	
Per Diem Board of Regents	61305												
Instruction	Exh 10	{(•)}	i ki	¢	•	•0	8,994	R	×	ŝ	1	8	
Academic Support	Exh 11	•	a	0	()	<u>.</u>	(i	9	30	in.	1		
Student Services	Exh 12	90		8	10	(0)	9	8		3	3	8	C.8
Institutional Support	Exh 13	æ	7,125	•	•	×	ŝ	8	,	8	8.075	ž	
Operation & Maintenance of Plant	Exh 14	а	(1)(8	30I	ä			3			.,
Student Social and Cultural	Exh 15	÷	,	•	•	(0)	•		- 94 -	×	Ĩ		- 38
Research	Exh 16	00	142	ŝ	()	•))	N	9)	ĸ		ŝ		×
Public Service	Exh 17	•	X	8	24	13	i	1	1	i.	j,		5. e .
Internal Service	Exh 18	с	ĸ	8	×	•	ŝ	8	×	Ā	ā		
Financial Aid	Exh 19	10	9	9	3	9 1 .)	2	٠	((*))	л¢	ē	6	951
Auxiliary Enterprises	Exh 20	x	x	ŝ	•	(0)		Ĩ	ж		ā	3	8
Athletics	Exh 21	5 . 5			•			Ð		ĸ	×.		,
Total Per Diem Board of Regents		34	7,125	<u>8</u>			8,994	120	.		8,075	6	5.0
	01401												
	Exh 10	2.00	104,838	1,00	36,000	2.00	104,838	1.00	35,000	2.00	104,838	1.00	104,694
	EXN 11	00.7	228,382	Ř	ï	7.00	227,618			7.00	228,253		0
Student Services	Exh 12	6,00	192,212	1	ĸ	6.00	191,565	÷	32,704	6.00	191,565	Ξ.	32,700
Institutional Support	Exh 13	17.00	552,228	ä	i.	17.00	499,284	9	0.01	17,00	485,815		e
Operation & Maintenance of Plant	Exh 14	23.75	545,426	ž	ì	23.75	540,827	•	•	23.75	536,005)	э
Student Social and Cultural	Exh 15	a.			ЪÇ.	к	•1		ĸ	•2		8	•2
Research	Exh 16	¥	X	ï		•	9	ä	9	•	24	3	((•))
Public Service	Exh 17	1.00	41,000	ï.	ĸ	1.00	23,917	ž	x	1.00	23,917	ž	
Internal Service	Exh 18	4.00	148,967	i.	ą	4.00	148,561		200	4.00	142,716	ί.	60
Financial Aid	Exh 19	×.	X	ŝ	į	×		3	•	э	,	Â	ж
Auxiliary Enterprises	Exh 20	3,00	82,340	Ē	3 2 .0	3.00	86,573	R	•	3.00	91,867	ŝ	,
Athletics	Exh 21	1.00	30,000	à		1.00	30,618	1		1.00	29,370		
Total Support Staff Salaries Full-Time	đ	64.75	1,925,392	1.00	36,000	64.75	1.853.801	1.00	67,704	64.75	1,834,345	1.00	137,394
Support Staff Salaries Part-Time	61402												
Instruction	Exh 10	0.75	18,370	,	٠	0.75	7,153		×	0.75	7,313		3
Academic Support	Exh 11	1.00	10,400	196	ÿ	1.00	4,380	5	K	1.00	6,290		¥.
Student Services	Exh 12	ł	X			4		сэ Ч	ч	:(•)	00	18	
													page 96 of 100

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

		:	Original FY1	al FY18 Budget		ш.	Final FY18 Budget (Estimated)	et (Estima	ited)	:	FY18 Unaudited Actuals	ed Actual	S
		Unre	Unrestricted	FTE FTE	Kestricted E Amount	Unre FTE	Unrestricted E Amount	FTE	Restricted Amount	Unre	Unrestricted E Amount	FTE	Restricted Amount
Institutional Support	Evh 13	1.8	ii	3	ŝ	(6	29	8	ļ	3	Ô	3
		ł		,				•					
Operation & Maintenance of Plant	EXN 14	8	ě	,	ē	,	Ĩ	×	3	ŝ	<u>)</u>	x),
Student Social and Cultural	Exh 15	•		1.0	i	ĝ		•0	•	ŝ	ŝ	÷	•
Research	Exh 16	9		24	ä	6	4	64				4	3
Public Service	Exh 17	ł	,		,)	3	9)		į	5	i.
						()		6		(ę.	ĸ	(
		•		•	e)	i,	ij	e	ŝ			₽2	•)
Financial Aid	Exh 19	ł		a	3	1		14	8	13 13	1	14	(()
Auxiliary Enterprises	Exh 20	1	•	a.	1	į		•		3	8		ŧ
Athletics	Exh 21	()	à	19	ä		9	~	1	ų	16	- 84	10
Total Support Staff Salaries Part-Time		1.75	28 770		,	1 75	11 533	1	.	1 76	13 ED3	1],
		200	01107		ĺ	2	000'11		ĺ	2/1	confei		
Support Staff Stipends/Hororariums	61403												
lostriction	П<5 40	}											
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Academic Support	Exh 11		•1	8 3	e.	8)	i.	ю	8	8	E		E
Student Services	Exh 12	8		/16	i.	ie Ie	(<u>)</u>	d i	3	e	9	sai	36
Institutional Support	Exh 13	8		×	ž	۲	3	æ			3		*
Operation & Maintenance of Plant	Exh 14	L.	,	÷		ŝ	ŝ	,		ŝ	,		,
Student Social and Cultural	Exh 15	1		5		1	()	8 30	1	j j		5 3	
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			A. 1	x		÷		a.	8		×.		à
Public Service	Exh 17		98	a).	•	ħ	D		8	9)		¥	6
Internal Service	Exh 18	ž	2	×		<u>7</u>	8	a,		8		14	Ĩ.
Financial Aid	Exh 19	5	R	R	•	ŝ	<u>.</u>	x	ŝ	*	×	×	×
Auxiliary Enterprises	Exh 20	Ŭ.	(*	.0	a	4	3	91	(i)	•		18	
Athletics	Exh 21	ž	,	•		8			8	ß		2	
Total Support Staff Stipends/Hororariums	iums				.	.				,	,		
										g.U		ii.	1
Support Staff Overtime	61404												
Instruction	Exh 10	,	,			,		·	1.085	8	,	,	1 085
Academic Support	Exh 11	ā	10 (Q	1	1 1	1	23	19	3	1.10	23	6.9	200
Student Services	Evh 10				1	Î	24		6.)	Q)	24	¢.	0
		Ì				į		ŗ	ł	,		•	,
	EXN 13	č	4,000	•	11	ŝ	4,799	Ľ	12 •	8	5,297	9	ŝ
Operation & Maintenance of Plant	EXh 14	ï	11,325	a.	a	ž	12,012	9		9	13,718	9	3
Student Social and Cultural	Exh 15	<u>8</u>	ĸ	1		ě	8	8	i	÷	108	2	ł
Research	Exh 16	a.	30.5		((*))		•	ų.	ē	Ţ		ě.	Ē
Public Service	Exh 17		•	X		à	ġ	2	ā	8	(ļį.	Ŭ.
Internal Service	Exh 18	•	•7	e,	л:			ŝ	•	8	ł		ŝ
Financial Aid	Exh 19	а	а	3		à	3	3	ä	0			10
Auxiliary Enterprises	Exh 20		3,065	ŝ	*		5,182	×			4,686		ų.
Athletics	Exh 21	10 N				5	1,229			•	1,428		E
Total Support Staff Stipends/Hororariums	iums		18 390		.	19	23 245	2	1 085	Ę.	25 260	1	1 085
-											224		
Student Salaries	61451												
Instruction	Exh 10	0.45	12,000	1.94	101,188	0,45	39,103	1.52	205,380	0.45	31,271	1.52	167,347
Academic Support	Exh 11	,		9	x	,		٠					
Student Services	Exh 12		().	9	9 400	12	21 184	ļ	25 721	2	20.716		18 419
Institutional Support	Exh 13	я н	2 3	1 31	25.00		5 037	8 9	17.107	i î	3 499	8	
											2		page 97 of 100

N NEW MEXICO COLLEGE	mmary of Salaries in All Current Funds
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The formation of the fo			1	Original FY18	Budg		E :	Final FY18 Budget (Estimated)	jet (Estima	ated)	:	FY18 Unaudited Actuals	ted Actual	<u>s</u>	
Multical			FTE	Amount	FTE	Amount	UNITE FTE	Amount		stricted	UNITE	stricted		stricted Amount	
100 20,000 1 100 14,134 100 14,134 145 145	Operation & Maintenance of Plant	Exh 14	5	9	3		ļ ,		! ,	250		'	,	250	
1.00 20,000 2 1.00 14,112 2 1.00 14,112 2 1.1 2.550 2 2.557 2 2.557 2 2 2 2 1.1 2.000 3.5 11306 1.44 1.45 12.50 2	Student Social and Cultural	Exh 15	,		n.		ı	2,000	ı	•	6 () 4	3.182		- 20	
100 2000 2 1.00 1.41/24 2.500 1.44 1.41/24 2.500 1.44 1.41/24 2.500 1.44 1.44/24 2.500 1.44 1.44/24 2.500 1.45 1.45 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 2.702 1.52 1.46 1.71 2.702 1.52 1.46 1.71 2.702 1.52 1.46 1.71 2.702 1.52 1.46 1.71 2.702 1.52 1.46 1.71 2.702 1.52 1.46 1.71 2.772 1.52 1.46 1.52 2.772 1.52 2.772 1.52 1.46 1.52 2.772<	Research	Exh 16		8	1 0	ł	x					×	ir d i	о ж	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Public Service	Exh 17	9	•		ł	ай			6	•	e	ĸ	·	
146 326 136 136 136 136 136 136 132 136 136 132 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 135 136 136 135 136 136 135 136 136 135 136 136 136 135 136 136 136 135 136 136 135 136 <td>Internal Service</td> <td>Exh 18</td> <td>1.00</td> <td>20,000</td> <td>a.</td> <td>1</td> <td>1.00</td> <td>19,912</td> <td>39</td> <td></td> <td>1.00</td> <td>14,124</td> <td>a</td> <td>: (.</td>	Internal Service	Exh 18	1.00	20,000	a.	1	1.00	19,912	39		1.00	14,124	a	: (.	
4 2,877 5 2,877 5 2,877 5 2,877 5 2,877 1,45 2,277 1,45 2,277 1,45 2,277 1,45 2,772 1,25 1,45 1 1 1 1 1 1 1,45 1 1,45 1,277 1,57 1,57 1,57 1,57 1,57 1,55 1 1 1 1 1 1 1 1 1,45 1,45 1,45 1,45 1,57 1,77 1,57 1,77 1,57 1,77 1,57 1,77 1,57 1,77 1,57 1,77 1,57 1,77 1,57 1,77 1,75 <	Financial Aid	Exh 19	ę			Ŗ		×	35	•	×			e ar	
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Auxiliary Enterprises	Exh 20	3	.0	19	9	3	25,877		546 (14)	0		,		
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Athletics	Exh 21	3)	91	æ			2.250	- 20			- 4	2		
1 2 9,733 2 9,733 2 2 2 1 1 2 2 2 2 2 2 2 2 1 1 2 2 2 2 2 2 2 2 2 1 1 2 2 2 2 2 2 2 2 2 1 1 2 2 2 2 2 2 2 2 2 1 2 2 2 2 2 2 2 2 2 2 1 2 2 2 2 2 2 2 2 2 1 2 2 2 2 2 2 2 2 1 1 2 2 2 2 2 2 2 1 1 2 2 2 2 2 2 2 1 1 2 2 2 2 2 2 2 1 1 2 2 2 2 2 2 2 1 1 2 2 2 2	Total Student Salaries		1.45	32,000	3,25	113,088	1.45	116,263	1.52	231,351	1,45	72,792	1.52	186,016	
7 7 7 9,733 7 9,733 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Student Stipends	61452													
1 1485 - - 2 -	Instruction	Exh 10		ł	,		})		0 723				707 7	
1,485 - <td>Academic Support</td> <td>Exh 11</td> <td>0 ()</td> <td>i) (i</td> <td>0 0</td> <td></td> <td>6.3</td> <td>6, (1)</td> <td>•1 -00</td> <td>0,10</td> <td>K: ()</td> <td>1 ()</td> <td></td> <td>101'1</td>	Academic Support	Exh 11	0 ()	i) (i	0 0		6.3	6 , (1)	•1 -00	0,10	K: ()	1 ()		101'1	
1,485 2 2 2,970 2	Student Services	Exh 12	9	,	0	9	9	00.00	97 - S	8.9	65 - 8	0.0	6.8	6 8	
1 1	Institutional Support	Exh 13		•	,	•	; ;			, ,	, ,	• •		6 3	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Operation & Maintenance of Plant	Exh 14		8 (0	5 50			8 00	8 50	ų ų	6 (0	6 0	8 21	6 11	
1.65 61,320 0.72 27,887 1.65 58,116 0.72 58,116 0.72 58,116 0.72 38,196 1.65 58,311 0.72 38,196 1.65 58,311 0.72 38,196 1.65 58,311 0.72 38,196 1.65 58,311 0.72 38,196 1.65 58,311 0.72 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,196 1.65 38,11 0.72 38,196 1.65 38,11 0.72 38,11 0.72 28,161 1.65 38,11 0.72 28,161 1.65 38,11 0.72 0.72 1.11,914 1.65 38,11 0.72 25,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 1,74,30 1,74,30 1,74,30 1,74,30 1,74,30 1,74,30 1,	Student Social and Cultural	Exh 15	ł	1.485	,			2.970	06-34		e 9	0 3	N 8	e a	
1.65 61.320 0.72 27.887 1.65 56.311 0.72 38.196 1.85 56.311 0.72 38 1.65 61.320 0.72 27.887 1.65 56.311 0.72 38 1.65 61.320 0.72 27.887 1.65 56.311 0.72 38 1.65 61.320 0.72 27.887 1.65 56.311 0.72 38 1.65 61.320 0.72 27.887 1.65 56.311 0.72 38 1.6 1.0 1.1000 2.9104 0.72 38,196 1.85 56.311 0.72 38 1.6 1.0 1.1000 2.9104 2.9299 1.95 57.20 2.93 <td>Research</td> <td>Exh 16</td> <td></td> <td>5</td> <td>,</td> <td>•</td> <td>,</td> <td>) 1</td> <td>,</td> <td>•</td> <td></td> <td></td> <td></td> <td></td>	Research	Exh 16		5	,	•	,) 1	,	•					
165 61,320 0.72 27,887 1.65 59,464 0.72 38,196 1.65 56,311 0.72 39 1 16 61,320 0.72 27,887 1.65 59,464 0.72 38,196 1.65 56,311 0.72 39 1 10 1 11,000 20,161 29,299 1,11,914 1 39 1 1 1 13,140 1 29,299 1,11,914 1 39 1 1 1 1 29,299 1,11,914 1 39 1 1 1 1 29,299 1,11,914 1 39 1 1 1 1 29,299 1,11,914 1 39 1 1 1 1 29,299 1,11,914 1 39 1 1 1 1 20 1 20 20 2 1 1 1 1 1 2 2 2 1 1 1 2 1 2 2 2 2 2 1 1 2 1 2 2 2 2 1 1<	Public Service	Exh 17			2.9	1	9	0 3	0 11	i ja	10 (N	6 29	N - 20	e 9	
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Internal Service	Exh 18	,		,			Т	, ,		•1) - 9	03 7	0 0 0	19	
1485 1,485 0,72 27,887 1,65 59,464 0,72 38,196 1,65 56,311 0,72 38 1 1 2 1 2 2 36,196 1,65 56,311 0,72 38 1 1 2 1 1 1 2 2 29 1,65 56,311 0,72 38 1 1 2 1 2 2 29 2 13,140 14 2 38 1 1 2 2 2 2 2 2 38 38 2 1 1 2 2 2 2 38 38 2 2 1 1 2 2 2 38 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 1 1 1 1 1 2 2 2 1 1 1 1 1 1 2 2 1 1 1 1 1 2 2 2 1 1	Financial Aid	Exh 19	1	1	Q (0	19	2	6 20	r 30	()	e :0	¢)			
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Auxiliary Enterprises	Exh 20		8	×		•	1) 1 6	0) .•		ю і н	65-34	8 9		
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Athletics	Exh 21					•	•		•		•	,		
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Total Student Stinends		2	1 485	1 29	0.ea	144	020 0	a	0.700					
165 61,320 0,72 27,887 1.65 59,464 0.72 38,196 1.65 56,311 0.72 33 2 10 2 11,000 2 26,161 2 26,720 2 36,311 0.72 38 2 10 2 11 2 26,161 2 26,161 2 26,720 2 36,311 2 38 2 2 2 2 26,161 2 26,161 2 26,170 2 38 2 2 2 2 2 2 2 2 13,140 2 2 11,914 2 38 2				C0+'-				0187	•	3,133	•			18/1	
165 61,320 0.72 27,887 1,65 59,464 0.72 38,196 1,65 66,311 0.72 39 7 10 7 11,000 26,161 7 29,299 7 6,720 2 39 7 1 2 26,161 2 29,299 7 11,914 2 38 7 2 2 2 2 2 2 2 2 2 2 39 7 2 <td>Other Salaries</td> <td>61505</td> <td></td>	Other Salaries	61505													
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Instruction	Exh 10	1.65	61,320	0.72	27,887	1.65	59,464	0.72	38,196	1.65	56,311	0.72	39,392	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Academic Support	Exh 11		ž	×	•	8	800		9	6	6,720	2	9	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Student Services	Exh 12	6	10	c	11,000	8	26,161	¢	29,299	¥.	16,576	(0)	38,212	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Institutional Support	Exh 13	()		Ð	9	•	13,140	00	1	ю	11,914	ĸ	Ξ.	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Operation & Maintenance of Plant	Exh 14	ï	ŝ	a)	8		a.	×		a.	а	×)¥	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Student Social and Cultural	Exh 15	•	120	(0)	ŝ	ę	6	e	1	ŝ	ĸ	×	8	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Research	Exh 16	8	i	3	9	į	3	3		ľ	a	200		
2.50 55,000 - 2.50 55,331 - 2.50 42,750 - 4.15 122,530 0.72 38,887 4,15 166,356 0.72 6,790 - 77 4.15 122,530 0.72 38,887 4,15 166,356 0.72 67,495 4,15 151,901 0.72 77 1 (107,824) -	Public Service	Exh 17	۶)	ï	15	8	ŝ	200	*		ž	200	(0))) ()	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Internal Service	Exh 18	i.	ā	a.	a	•	8 8 7	(.))	1	R.	i.	6	¥.	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Financial Aid	Exh 19	ł		•	3	×	ä	×	8		Li	0	ğ	
6.200 17,430 <th 14,430<="" <="" td=""><td>Auxiliary Enterprises</td><td>Exh 20</td><td>2.50</td><td>55,000</td><td>ø</td><td>ñ</td><td>2.50</td><td>55,331</td><td>×</td><td>*</td><td>2.50</td><td>42,750</td><td>a,</td><td>ž</td></th>	<td>Auxiliary Enterprises</td> <td>Exh 20</td> <td>2.50</td> <td>55,000</td> <td>ø</td> <td>ñ</td> <td>2.50</td> <td>55,331</td> <td>×</td> <td>*</td> <td>2.50</td> <td>42,750</td> <td>a,</td> <td>ž</td>	Auxiliary Enterprises	Exh 20	2.50	55,000	ø	ñ	2.50	55,331	×	*	2.50	42,750	a,	ž
4.15 122,530 0.72 38,887 4.15 166,356 0.72 67,495 4.15 151,901 0.72 77 - (107,824) -	Athletics	Exh 21	8	6,200	2		8	11.260	•••		•	17,430	•		
(107,824)	Total Other Salaries		4.15	122,530	0.72	38,887	4.15	166,356	0.72	67,495	4.15	151,901	0.72	77,604	
(107,824)	Salary Contingency Restricted (Vacan	nc 61511								28					
Exh 11 Exh 12 Exh 12 Exh 13 Exh 13 Exh 14 Exh 14 Exh 15 Exh 14 Ex	Instruction	Exh 10		(107,824)	Ŷ	ì	÷	,	79	3			14	()	
Exh 12	Academic Support	Exh 11	1	10	- r	e	ŧ	X,	e	,		8			
Exh 13 - (146,712)	Student Services	Exh 12	â		я		1		3	•		9			
Exh 14 C F F F F F F F F F F F F F F F F F F	Institutional Support	Exh 13	ŝ	(146,712)	÷	•	8	3	•		1	(1	e w		
abed	Operation & Maintenance of Plant	Exh 14		59	28		i.			,	ł	2	,	,	
													ŝ	page 98 of 100	

		:	a	FY18 Budget		Ľ.	Final FY18 Budget (Estimated)	get (Estin	lated)		FY18 Unaudited Actuals	ted Actual	S
		Unre	Unrestricted	FTE	Restricted	Unre	Unrestricted E Amount	FTE R	Restricted	Unre	Unrestricted E Amount	FTE FTE	Restricted
Student Social and Cultural	Exh 15	201	9	3	51	(1 4)	((*))	3	(1 46)	(1)	(10)		(141)
Research	Exh 16	. 10	3	Ĩ	ä	a a	i at	ŝ	a a	.		ŝ	i ik
Public Service	Exh 17	•0	<u>e</u>	ŝ	E	•5		R	÷	•			×
Internal Service	Exh 18	8	ů.	1	y	a	34.3	a.	201	(1 0)	(0)	à	
Financial Aid	Exh 19	÷	į	×		ж	•	ž	×	ж	×		×
Auxiliary Enterprises	Exh 20	n.	Ċ,	ē	ē.	(۵	•)	Ē	e	•)	•:	ł,	e
Athletics	Exh 21	3		a.	1	a		ž		10	5 . *	ā	79
Total Other Salaries		×	(254,536)	ž		×		ž		×	×	Ĩ	- xi
Endored Minute Studie	10010												
	1.001.0					-1							10
Instruction	EXh 10	v	i	ŝ	ĩ	e.	ĸ	ž	¥.	N.	×	ñ	1,015
Academic Support	Exh 11	940	·	ê	ę	ĸ	×	ŝ	•	e	•	Ē	5,786
Student Services	Exh 12		3	3	146,085	4	34	2	146,085	Q.	6.4	ž	117,266
Institutional Support	Exh 13	æ	ŝ,	ž	8	•	,	ž	¥		•	ŝ	600
Operation & Maintenance of Plant	Exh 14	2500	ę	a.	æ	102	35	Ē	•	¢1	•	ē	1,777
Student Social and Cultural	Exh 15	x	2	ž	J.		21	ii	4	а	a	ā	x
Research	Exh 16	·	£	2.0	ž	X	×	ĩ	×	a)	x		
Public Service	Exh 17	a	ίą.	ā	y	(9)		a.	((*)	{(e)	1(10)		1.00
Internal Service	Exh 18	i a	•	ŝ	9			ä	26		3	â	1,345
Financial Aid	Exh 19	r	ţ	5	i.		 1	5	•	6	9)	R	•7
Auxiliary Enterprises	Exh 20	э	3	i.	•	S#	9	ä	a,	a	0	h	2,295
Athletics	Exh 21	n N	5	242	a.		•	$\widehat{\mathcal{D}}$		30	×	8	6,058
Total Federal Work Study		ae I	19	lià.	146,085	24	<i>,</i> 29€2	×.	146,085		:0)	. 20	136,142
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State WOrk Study	20919												
Instruction	Exh 10	at	6	iei	<u>1</u> 0	13407	(0)		1993	3003	(1 ,)	123	1,471
Academic Support	Exh 11	¥	3		3	94	×	ĩ	a.	ж	×	2	1,502
Student Services	Exh 12	ĸ	£	E.	52,930	÷	,	5	52,930	,	3(x	45,743
Institutional Support	Exh 13	ar		1911	a.	245	(0)	1997	940	æ	Ξ.e	. 95	596
Operation & Maintenance of Plant	Exh 14	a	a.	ĩ	į.	×	×			×	×	9	854
Student Social and Cultural	Exh 15	6	ii.	R	8	÷	<u>,</u> (45	×	ĸ		x	ĸ
Research	Exh 16	li.	Į.	1	100	a	(9 .)			700	000	294	9 4 9
Public Service	Exh 17	Ŷ	ž		8	a	•		a.	×	×	9	æ
Internal Service	Exh 18	a.	1		ŝ	£	•	0	6		KO	£1	304
Financial Aid	Exh 19	à	1	2	įį	я	а	2	29	•	0	2	3
Auxiliary Enterprises	Exh 20	•	*	5	8	x	,te	2		,		21	595
Athletics	Exh 21	si	8	ia.	R	U9	20	•	-			124	474
Total State Work Study			3		£2 030		1	2	52 03U	r þ		1	£1 538
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Vacation Payout	61801												
Instruction	Exh 10	•		æ	ł	×	1,214	æ	1,793	•	1,214	×	1,793
Academic Support	Exh 11		₩.	1		ŝ	•	85	r.	ĸ	24,231	92	ĸ
Student Services	Exh 12	Ņ	3		ų.	9	7,200	3	5 1 1	æ	10,955		a.
Institutional Support	Exh 13	÷	×				1,139	2		×	23,308	×	•
Operation & Maintenance of Plant	Exh 14	nç İ	¥,	.05	10	•	s •0	ł:	ř.	•3	r	•1	e.
Student Social and Cultural	Exh 15	•	8	: !!	2	3	х	22	5 9		a	Q.	
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			Original FY18 Budget	18 Budget		щ	Final FY18 Budget (Estimated)	let (Estim	ated)		EV18 Unaudited Actuals	ed Actual	
		Unr	Unrestricted	Res	Restricted	Unre	Unrestricted	, R	Restricted	Unre	Unrestricted	Re	Restricted
		FTE	Amount	FTE	Åmount	FTE	Àmount	FTE	Amount	FTE	Amount	FTE	Amount
Research	Exh 16	ta	9	3	87	1965	E	1	*:	•		•	
Public Service	Exh 17	x	ž	ä	3	24	337	i.		20	337		- (1
Internal Service	Exh 18	•	ŝ	Ř	ē	•		3	x		8.275	3	
Financial Aid	Exh 19	8		ä	9	26	(11)	a).	r		,	ž	,
Auxiliary Enterprises	Exh 20	•	*		8		30	ł		a		e	2.04
Athletics	Exh 21	4				•	3,369		•	•	3,369	8	
Total Vacation Payout		ä	1982 1982			23	13,259		1,793		71,687		1,793
Bereavement Pay	61812												
Instruction	Exh 10	ä	ł	a	9	75	0	9	24	(10)	646	12	5 .
Academic Support	Exh 11	3		,	8	*				6 00	20	8 98	e 04
Student Services	Exh 12	ц,	9	81	ţ	e.	915	2	÷		915	Z	•
Institutional Support	Exh 13	ġ.	9	69	ġ	: cirt	2,527	110	540	-	2,526	e.	e
Operation & Maintenance of Plant	Exh 14		ï	×	1	ä	483	2	- 3 3		836	9	114
Student Social and Cultural	Exh 15	ιų.	ğ		<u>i</u>	e.	×	R	·	,		x	*
Research	Exh 16	3),	2	8	i.	a A	24	200)))))))))))))))))))))))))))))))))))))))	()	.92	1
Public Service	Exh 17		8	я	ų.	×	x	A	ï	×	a	194	
Internal Service	Exh 18	ĕ	ı,	(1)	<u>)</u>	чę	•••	e.	i)	•0	×	R	v
Financial Aid	Exh 19	8	•	•	×	ł	x		3	x	a	9	19
Auxiliary Enterprises	Exh 20	Ť,	ŝ	•	8	E.	e	•	ï	×		æ	x
Athletics	Exh 21		3		9		and the second se		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		(14)	184	
Total Vacation Payout		2		•		<u>i</u>	3,925			*	4,923	14	-
Total Current Fund Salaries													
Instruction	Exh 10	70.72	3,493,264	12.81	643,782	69.60	3,240,538	11.02	702,711	69.60	3.140,453	11.02	678.132
Academic Support	Exh 11	13.00	655,524	0.20	5,293	12.00	741,049	10	5,802	12.00	767,605		13,090
Student Services	Exh 12	16.70	750,867	x	328,515	16.70	719,990	.00	443,496	16.70	707,991		410,384
Institutional Support	Exh 13	39,49	1,940,465	2.01	18,500	39.49	1,804,431	0.70	1	39.49	1,791,614	0.70	1,196
Operation & Maintenance of Plant	Exh 14	24.75	626,751	0.00	A	24.75	623,322	•0	250	24.75	628,369	×	2,881
Student Social and Cultural	Exh 15	1.00	41,636	×	3	1.00	44,501	0		1.00	43,941	(0)	3
Research	Exh 16	0	8	×	8	8	×	(1)		•	70		1 je
Public Service	Exh 17	4.30	269,744		•	4.30	206,350	-	16,891	4.30	206,849	c	16,891
Internal Service	Exh 18	9.00	428,153		ì	9.00	427,659	x	3	9,00	427,206	эq	1,649
Financial Aid	Exh 19	ē		•0	8	8	•	×	<u>*</u>	ж	8		3
Auxiliary Enterprises	Exh 20	6.50	196,905		ŝ,	6.50	229,463	(1 0)	9	6.50	197,708	e	2,889
Athletics	Exh 21	5,00	270,612	2	*	5.00	285,421	×	(m)	5.00	279.722		6,532
Grand Total (before benefits)		190.46	8,673,921	15.02	996,090	188.34	8,322,724	11.72	1,169,150	188.34	8,191,458	11.72	1,133,644

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Office of the President NORTHERN New Mexico College MEMORANDUM



То:	Board of Regents, Northern New Mexico College
From:	Ricky Bejarano, Vice President for Finance & Administration
Date:	September 28, 2018
Re:	Monthly Budget Adjustment Requests

<u>Issue</u>

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.

<u>Overview</u>

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 intradepartment 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.

<u>Recommendation</u>

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	
Northern N	FY19 (2018	Wednesda	

Amount	\$25,898,488	\$9,180	\$14,886	\$11,189	\$30.750	\$35,898	80	\$0	\$3,000	0\$	\$27,992	0\$	\$3.470	80	\$0	\$252,434	\$165,687	\$107,903	80	0\$	\$26,591,698
FTE	202.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.86
Fund Title	Instruction & General	Northern New Mexico STEM	NMSIG	NM College Affordability Act	Foundation-Operating	Carl Perkins - Vocational Services	Instruction & General	Instruction & General	Instruction & General	Athletics Administration	Department Discretionary	Instruction & General	Student Organizations	Building Repair & Replacement	Instruction & General	USDA OASCR	High School Equivalent Program	NSF BEST	NSF INCLUDES	NSF DUE PEARL	
Org	1005	2355	3643	3642	1005	2053	2355	1077	4014	3121	1007	1080	3281	4521	2054	2268	2725	2263	2355	2355	
Fund	11000	41460	42110	42112	34000	41193	11000	11000	11000	12105	11012	11000	83027	91110	11000	40114	41101	40111	40112	40104	
Approved	4/24/2018						7/20/2018	7/20/2018		7/20/2018		9/7/2018			9/19/2018				9/19/2018		
BAR Type	Approved Budget	Increase	Increase	Decrease	Increase	Increase	Maintenance	Maintenance	Increase	Maintenance	Increase	Maintenance	Increase	Transfer	Maintenance	Increase	Increase	Increase	Maintenance	Transfer	
Fund Type	Combined	Restricted	Unrestricted	Unrestricted	Foundation	Restricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Unrestricted	Restricted	Restricted	Restricted	Restricted	Restricted	otal
BAR No.	18190000	18190001	18190002	18190003	18190004	18190005	18190006	18190007	18190008	18190009	18190010	18190011	18190012	18190013	18190014	18190015	18190016	18190017	18190018	18190019	BAR Net Total

BAR Num 18190001 Wednesday, July 11, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Restricted BAR Type: Increase

Fun Northern New Mexico STEM

Org Engineering	ineering			
Category	Account	Description	FTE	Amount
Revenue	Revenue 41460-2355-55005-101	Private Gifts and Grants	0.00	\$9,180
Total Revenue	enue		0.00	\$9,180
Expense	41460-2355-61505-101	Other Salaries - Temp	0.00	\$590
Expense	41460-2355-71253-101	Honorariums	0.00	\$8,590
Total Expense	ense		0.00	\$9,180
BAR Net 7	BAR Net Total Increase		0.00	\$9,180

Vice President for Finance and Administration NNMC Board of Regents Representative BAR Num 18190002 Thursday, July 12, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Unrestricted BAR Type: Increase

NMSIG	
Fun	

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Org	

Category	Account	Description	FTE	Amount
Revenue	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
Total Revenue	enue		0.00	\$14,886
Expense	42110-3643-71713-191	SSIG-Fall	0.00	\$13,181
Expense	42120-3650-71149-191	Scholarship Expense	0.00	\$1,705
Total Expense	ense		0.00	\$14,886
BAR Net	BAR Net Total Increase		0.00	\$14,886

Vice President for Finance and Administration

BAR Num 18190003 Thursday, July 12, 2018

Northern New Mexico College FY19 (2018-2019) 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
Total Revenue		0.00	\$11,189
Expense 42112-3642-71724-191	NM College Affordability Act Schola	0.00	\$11,189
Total Expense		0.00	\$11,189
BAR Net Total Decrease		0.00	\$11,189

Vice President for Finance and Administration

BAR Num 18190004 Monday, July 16, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Foundation BAR Type: Increase

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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	00.00	\$2,500
Expense	34000-4206-71555-301	IS Postage Services	00.00	\$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
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Fun F

Org Gala November-2016

IS Postage Services Other Travel
Expense 34000-5212-71555-301 IS Postage 5 Expense 34000-5212-72120-301 Other Trav Total Expense 34000-5212-72120-301 Other Trav

BAR Net Total Increase

\$30,750

0.00

Vice President for Finance and Administration

BAR Num 18190005 Tuesday, July 17, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Restricted BAR Type: Increase

Fun Indirect Cost Funds

Org Filn	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)
Total Revenue	⁄enue		0.00	\$35,898
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

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Org Engineering

\$35,898	0.00		BAR Net Total Increase	BAR Net
\$35,898	0.00		ense	Total Expense
(\$1,660)	0.00	In-State Travel	41193-2571-72123-102	Expense
(\$8,195)	0.00	Purchased Services	41193-2571-71145-102	Expense
(\$7,363)	0.00	Supplies and Expense	41193-2571-71131-102	Expense
(\$2,697)	0.00	Transfer Out Indirect	41193-2355-80178-102	Expense
(\$25,500)	0.00	Computer-Electr. 5000.00 and Over	41193-2355-73105-102	Expense
(\$8,212)	0.00	Out-of-State Travel	41193-2355-72124-102	Expense
(\$3,000)	0.00	Purchased Services	41193-2355-71145-102	Expense

Vice President for Finance and Administration NNMC Board of Regents Representative BAR Num 18190008 Friday, July 20, 2018

Northern New Mexico College 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
Total Revenue		0.00	\$3,000
Expense 11000-2421-71160-101	EMT Expense	0.00	\$3,000
Total Expense		0.00	\$3,000
BAR Net Total Increase		0.00	\$3,000

Vice President for Finance and Administration

BAR Num 18190010 Tuesday, July 31, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Unrestricted BAR Type: Increase

Discretionary
Department
Fun

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	00.00	\$12,500
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Page 1 of 5

Org Bus	Org Business Office			
Revenue	11012-4011-58001-132	Other Revenue	0.00	\$280
Total Revenue	enue		0.00	\$27,992
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	00.00	(\$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
				Page 2 of 5

Fun Department Discretionary

Org Biology & Chemistry	2			
Expense 11012-2263-62111-101		Medicare	0.00	\$5
Expense 11012-2263-62112-101		FICA	00.00	\$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

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Department Discretionary	ABE
Fun	Org

	Other Salaries - Temp	Medicare	
1	Expense 11012-2811-61505-122	11012-2811-62111-122	
a	Expense	Expense	

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

Discretionary
Department
Fun

Office
Business
Org

BAR Net Total Increase	0.00	\$27,992
Vice President for Finance and Administration		

BAR Num 18190012 Thursday, August 23, 2018

Northern New Mexico College FY19 (2018-2019) 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
Total Revenue		0.00	\$1,382
Expense 83027-3281-71131-151	Supplies and Expense	0.00	\$1,382
Total Expense	0.0	0.00	\$1,382
BAR Net Total Increase		0.00	\$1,382

Vice President for Finance and Administration NNMC Board of Regents Representative BAR Num 18190012 Thursday, August 23, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Unrestricted BAR Type: Increase

Fun Student Orga Org Cheerleaders	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
Total Revenue	enue		0.00	\$3,470
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
Total Expense	ense		0.00	\$3,470

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		0.00 \$3,470	
Fun Student Organizations	Org SNA-Student Nursing Assoc	BAR Net Total Increase	Vice President for Finance and Administration

BAR Num 18190013 Thursday, August 23, 2018

Northern New Mexico College FY19 (2018-2019)	Unrestricted	Transfer
Northern New Mey FY19 (2018-2019)	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
Total Revenue		0.00	\$0
Expense 91110-4521-71145-922	Purchased Services	0.00	(\$10,000)
Expense 91210-4521-71145-921	Purchased Services	0.00	\$10,000
Total Expense		0.00	80
BAR Net Total Transfer		0.00	\$0

Vice President for Finance and Administration

NNMC Board of Regents Representative

BAR Num 18190015 Friday, September 14, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Restricted BAR Type: Increase

Fun Indirect Cost Funds

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

Org Engineering	ineering			
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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	enue		0.00	\$252,434
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
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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)

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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

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Expense	40106-2212-62111-101	Medicare	0.00	06\$
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

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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	00.00	(\$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

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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	\$669
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

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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	96\$
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	6\$
Expense	40113-2355-62180-101	Workers Compensation	0.00	\$31

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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

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Org Env	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

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Expense 41102-3052-71823-122

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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

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Org Stud	Student Support Services			
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

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Org Stud	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	(006\$)
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)

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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

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Org Student Support Services

\$252,434	0.00	ncrease	BAR Net Total Increase
\$252,435	0.00 \$252,435		Total Expense
\$500		41224-3052-72123-122 In-State Travel	Expense 41224-
\$2,000	Grant-Project Activities 0.00	41224-3052-71805-122 Grant-Proje	Expense 41224-
(\$250)	bervices 0.00	41224-3052-71555-122 IS Postage Services	Expense 41224-
(\$500)	d Expense 0.00	41224-3052-71131-122 Supplies and Expense	Expense 41224-

Vice President for Finance and Administration

BAR Num 18190016 Friday, September 14, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Restricted BAR Type: Increase

Fun Indirect Cost Funds

Org Hig	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
Total Revenue	venue		0.00	\$165,687
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	00.00	\$6,609
Expense	41101-2725-62141-105	Retiree Health Care - ERA	0.00	\$3,988 Page 1 of 3

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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

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Org High School Equivalency Prog

\$165,687	0.00		BAR Net Total Increase	BAR Net
\$165,687	0.00		ense	Total Expense
\$11,478	0.00	Transfer Out Indirect	41101-2725-80178-105	Expense
\$1,133	0.00	Furniture-Fixtures up to 4999.99	41101-2725-73114-105	Expense
\$8,725	00.00	Electronics-Computer up to 4999.99	41101-2725-73104-105	Expense
\$1,876	00.00	Out-of-State Travel	41101-2725-72124-105	Expense
\$3,982	00.00	In-State Travel	41101-2725-72123-105	Expense
\$2,590	00.00	Tuition/Fees & Book/Supplies	41101-2725-71825-105	Expense
666\$	0.00	Grant-Project Activities	41101-2725-71805-105	Expense

Vice President for Finance and Administration

NNMC Board of Regents Representative

BAR Num 18190017 Tuesday, September 18, 2018

Northern New Mexico College

FY19 (2018-2019)	(8-2019)		Tuesday, September 18, 2018	mber 18, 2018
Fund Tyl	Fund Type: Restricted			
BAR Ty _l	BAR Type: Increase			
Fun India Ora Biolo	Fun Indirect Cost Funds Ora Riology & Chemistry			
Category	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	00.00	\$215,560
Revenue	40111-2263-54103-608	Federal Grants and Contracts Rev	0.00	(\$118,542)
Total Revenue	:nue		0.00	\$107,903
Expense	11303-1020-71951-131	Indirect Cost	0.00	\$10,885
Expense	40111-2263-61101-101	Faculty Salaries Full-time	00.00	\$2,816
Expense	40111-2263-61104-101	Faculty - Stipends/Honorariums	00.00	\$5,485
Expense	40111-2263-61106-101	Faculty Sal-Ovrld Non-Teaching	00.00	\$0
Expense	40111-2263-61451-101	Student Salaries	00.00	\$20,788
Expense	40111-2263-62111-101	Medicare	0.00	\$481
Expense	40111-2263-62112-101	FICA	00.00	\$1,786
Expense	40111-2263-62121-101	Retirement - ERA	0.00	\$1,155
Expense	40111-2263-62141-101	Retiree Health Care - ERA	00.00	\$166
Expense	40111-2263-62151-101	Health Insurance	0.00	\$1,376

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Org Biol	Org Biology & Chemistry			
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
Total Expense)ense		0.00	\$107,903

Fun NSF BEST

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Fun NSF BEST

Org Biology & Chemistry

BAR Net Total Increase	0.00	\$107,903
Vice President for Finance and Administration		

NNMC Board of Regents Representative

BAR Num 18190019 Wednesday, September 19, 2018

Northern New Mexico College FY19 (2018-2019) Fund Type: Restricted BAR Type: Transfer

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Org Engineering

Category	Account	Description	FTE	Amount
Revenue	40104-2355-80273-101	Transfer In	0.00	\$70
Total Revenue	enue		0.00	\$70
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	00.00	\$0
Expense	40104-2355-62112-101	FICA	00.00	(\$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) Page 1 of 3

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Fun NSF DUE PEARL

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Org Engineering

Evono	A010A 0255 60150 101	Doutol Incitor of	000	(1)
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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)
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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	(\$\$)
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)
Total Expense	ense		0.00	\$70

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 <u>MEMORANDUM</u>



Re:	College of Nursing and Health Sciences and GIS Course Fees
Date:	September 28, 2018
From:	Ricky A. Bejarano Vice President for Finance & Administration
To:	Northern New Mexico College Board of Regents

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

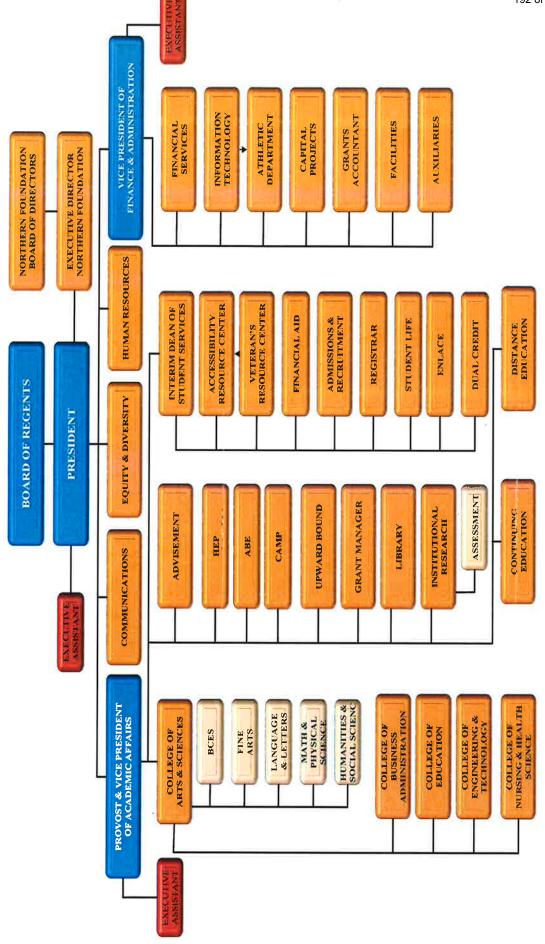
(Fees that are bolded are either new or changed and need BOR approval)

- 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
- NURS 113 \$145 Standardized Testing (increase from \$135)
- 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
- NURS 125 \$145 Standardized Testing (increase from \$135)
- NURS 225 \$135 Standardized Testing (increase to \$145 effective 8/10/19).
- NURS 225L \$15 Student malpractice liability insurance, \$17 fingerprinting, \$74 Criminal background check for a total of \$106
- NURS 235 \$135 Standardized Testing (Increase to \$145 effective 8/15/19).
- 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 NNMC

September, 2018





NORTHERN NEW MEXICO COLLEGE ORGANIZATIONAL CHART as of FALL 2018

a)1 a

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.



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- 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

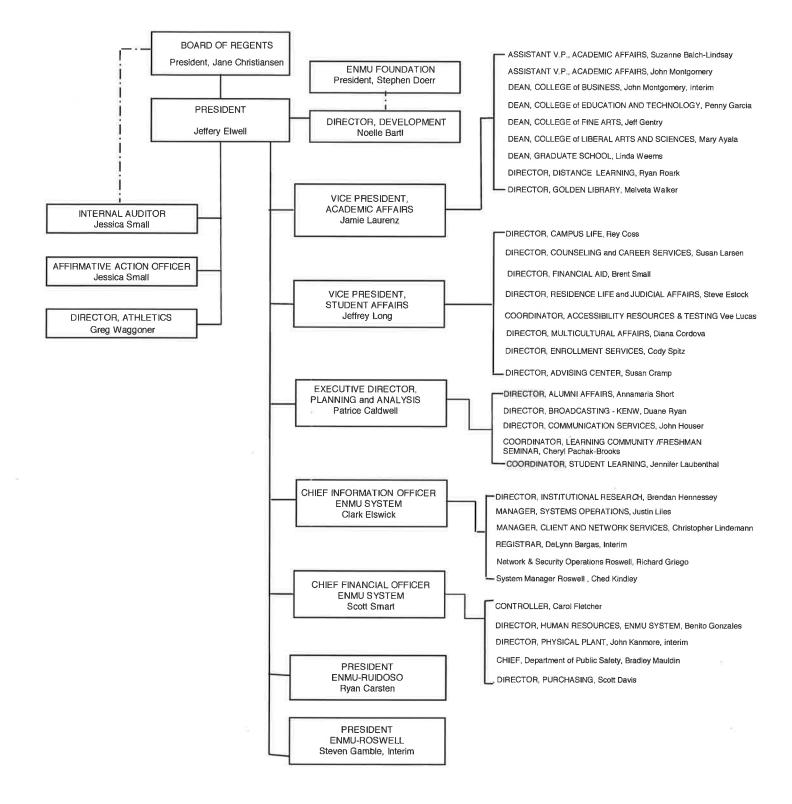
- Very similar role to the President, but for their college: A lot of time is spent on the "road".
- Raising funds for scholarships, professorships, programs, facilities and other college needs
- Engaging faculty, staff and students in discussions of all important collegiate issues
- Convening strategic 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

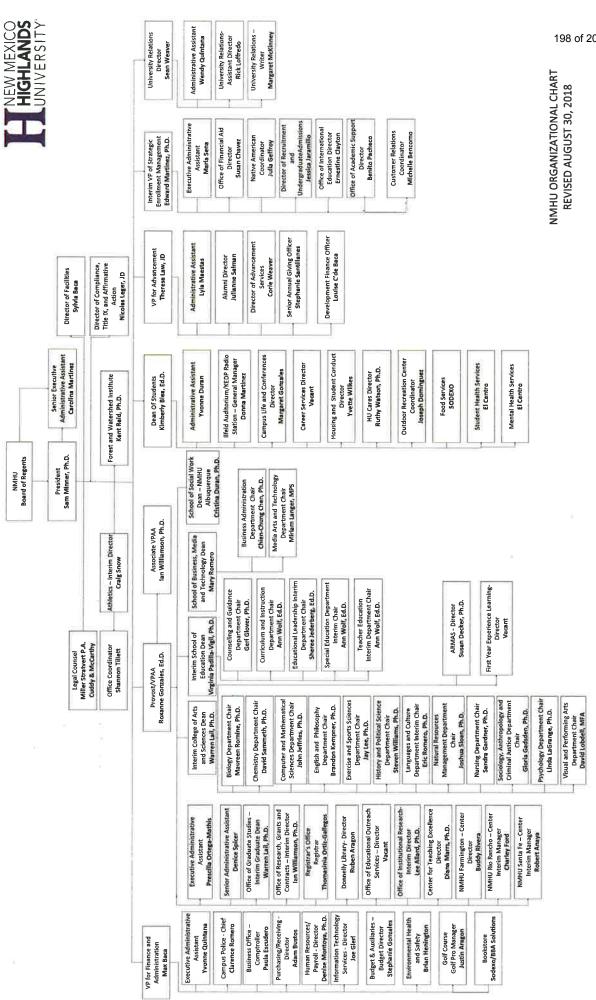


What are the organizational charts at the other comprehensive institutions?

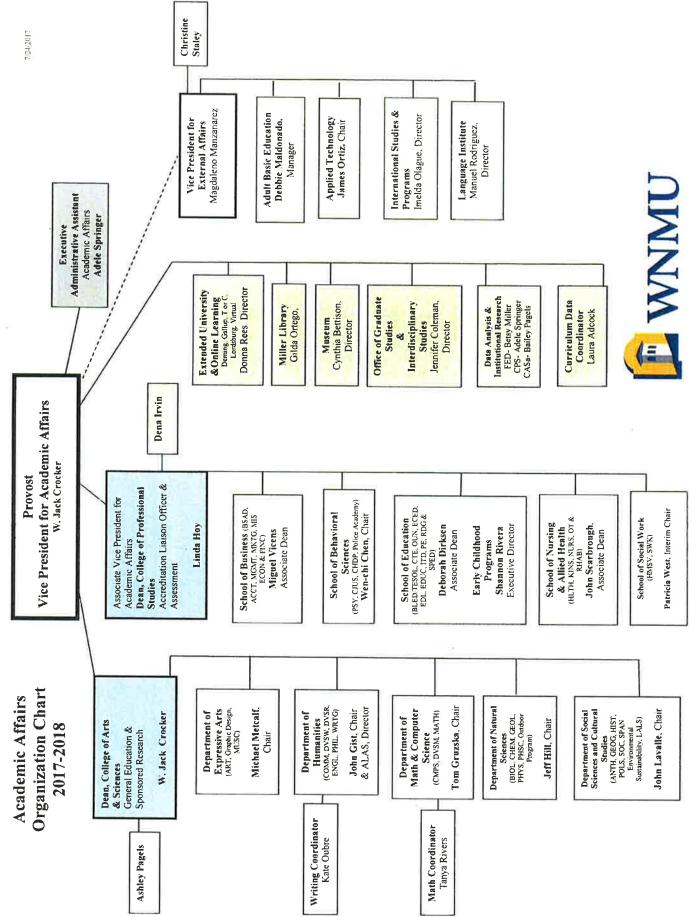


Eastern New Mexico University Organization Chart 2018-2019





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OFFICE OF INSTITUTIONAL RESEARCH Non-Returning Students Study Using Student Clearinghouse Tracker



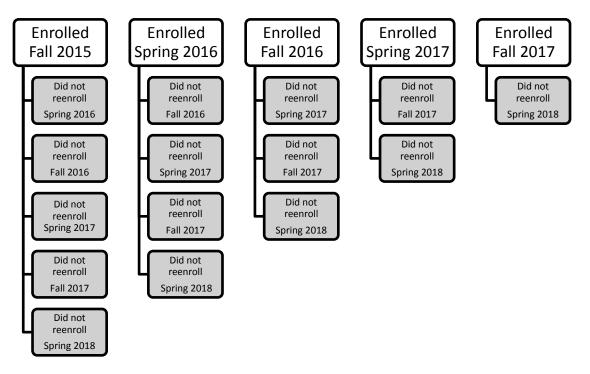
Carmella Sanchez Director of Institutional Research 505 747.2118 carmella@nnmc.edu

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.

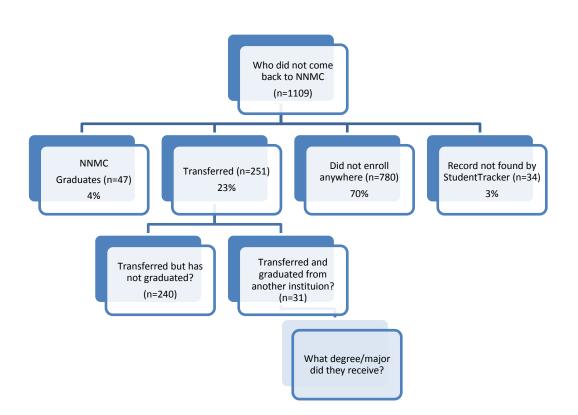
When the initial file was submitted we assigned a search date that coincided with the term the student attended NNMC. This term was captured by Student Clearinghouse. One advantage to this was that Student Clearinghouse provided data for students who graduated from Northern during that one and only term. 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.





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	%
UNIVERSITY OF NEW MEXICO	20	13	7	19	8	6	73	24%
SANTA FE COMMUNITY COLLEGE	36	16	6	7	2	4	71	23%
CNM	9	10	7	4	1	2	33	11%
NM HIGHLANDS UNIVERSITY	8	8	2			1	19	6%
NMSU-MAIN	6	1	5	1	1		14	5%
INSTITUTE OF AMERICAN INDIAN ARTS	3		5	2			10	3%
SAN JUAN COLLEGE	1		2			1	4	1%
UNIVERSITY OF PHOENIX	2	2					4	1%
EASTERN NEW MEXICO UNIVERSITY			2			1	3	1%
GRAND CANYON UNIVERSITY	2				1		3	1%
ARIZONA STATE UNIVERSITY				1		1	2	1%
CLOVIS COMMUNITY COLLEGE			1			1	2	1%
NEW MEXICO STATE UNIVERSITY-DONA ANA	1	1					2	1%
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	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%
*Record not found	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 (NMhigher 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	%
UNIVERSITY OF NEW MEXICO	8	10	6	13	1	2	40	37%
SANTA FE COMMUNITY COLLEGE	4	6	1	4			15	14%
CENTRAL NM COMMUNITY COLLEGE	3	4	1	3		1	12	11%
INSTITUTE OF AMERICAN INDIAN ARTS	2		5	2			9	8%
NM HIGHLANDS UNIVERSITY		5					5	5%
EASTERN NEW MEXICO UNIVERSITY			2			1	3	3%
NMSU-MAIN	1	1		1			3	3%
BLINN COLLEGE- BRYAN CAMPUS		1					1	1%
BLINN COLLEGE- TEXAS A&M HSC CAMPUS		1					1	1%
CLOVIS COMMUNITY COLLEGE						1	1	1%

FORT LEWIS COLLEGE		1					1	1%
NMSU-DONA ANA		1					1	1%
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.

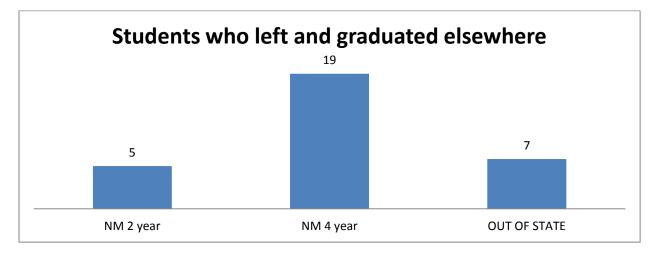


Table 4 contains the college names, degrees earned and majors of the students who graduated at other institutions after ceasing enrollment at Northern.

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	ВА	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:

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:

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