

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

June 30, 2021

Assets	
Current Assets:	
Cash and Cash Equivalents	6,320,156
Short-Term Investments	-
AR - Student	1,449,612
AR - Other than student	215,682
Inventories	72,242
Prepaid Expenses	17,391
Loans Receivable, net	418,074
Total Current Assets	<u>8,493,157</u>
Non-Current Assets	
Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	35,842,352
Total Non-Current Assets	<u>35,842,352</u>
Total Assets	<u>44,335,509</u>
Deferred Outflows of Resources	
Pension Related (6/30/20 balances)	5,343,118
Total Deferred Outflows of Resources	<u>5,343,118</u>
Liabilities	
Current Liabilities	
Accounts Payable	1,456,133
Other Accrued Liabilities	401,112
Deferred Income	1,545,953
LT Liabilities - Current Portion	-
Total Current Liabilities	<u>3,403,198</u>
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	-
OPED Liability	5,794,145
Net Pension Liability	21,959,024
Total Non-Current Liabilities	<u>27,753,169</u>
Total Liabilities	<u>31,156,367</u>
Deferred Inflows of Resources	
Pension Related (6/30/20 balances)	4,909,141
Total Deferred Inflows of Resources	<u>4,909,141</u>
Net Position	
Invested in Capital Assets, net of Related Debt	35,842,352
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	181,857
Federal Student Loans	-
Term Endowments	-
Capital Projects	(466,387)
Debt Service	-
Related Entity Activities	(1,079,129)
Unrestricted	
Unrestricted without NFP	(605,583)
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/20 NFP)	<u>(605,583)</u>
Total Net Position	<u>33,873,110</u>

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2021

Operating Funds	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Actuals as of June 30, 2021	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 4,131,267	\$ 4,131,267	\$ 3,935,361	95.3%
Federal Appropriations		-	-	-
State Appropriations	11,013,400	11,013,400	11,013,400	100.0%
Local Appropriations	2,400,000	2,400,000	2,337,044	97.4%
Gifts, Grants & Contracts	4,029,072	10,870,890	8,623,805	79.3%
Endowment/Land & Perm Inc	163,525	163,525	222,682	136.2%
Sales & Services	686,371	686,371	511,464	74.5%
Other	586,701	675,424	230,568	34.1%
Total Revenue	23,010,336	29,940,877	26,874,325	89.8%
BEGINNING BALANCE	2,554,985	2,554,985	2,554,985	100.00%
TOTAL AVAILABLE	25,565,321	32,495,862	29,429,310	90.6%
EXPENDITURES				
Instruction & General	18,326,020	22,258,599	16,701,700	75.0%
Student Social & Cultural	112,072	112,072	18,913	16.9%
Research	38,300	136,978	100,901	73.7%
Public Service	509,780	492,533	398,423	80.9%
Internal Services	160,376	234,173	234,173	100.0%
Student Aid	4,922,633	5,029,693	4,674,400	92.9%
Auxiliary Enterprises	944,930	944,930	281,959	29.8%
Intercollegiate Athletics	573,402	535,902	484,449	90.4%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	25,587,513	29,744,879	22,894,917	77.0%
NET TRANSFERS OUT / (IN)	230,000	230,000	239,988	104.3%
TOTAL EXPENDITURES & TRANSFERS	25,817,513	29,974,879	23,134,904	77.2%
ENDING FUND BALANCE	\$ (252,192)	\$ 2,520,982	\$ 6,294,406	

Plant Funds	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Actuals as of June 30, 2021	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 2,635,000	\$ 2,635,000	-	0.0%
Debt Service Transfers				
Other				
Total Revenues and Transfers	2,635,000	2,635,000	-	0.0%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	2,635,000	2,635,000	-	0.0%
EXPENDITURES				
Capital Projects	2,405,000	2,405,000	366,936	15.3%
Building Renewal	230,000	230,000	99,451	43.2%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	2,635,000	2,635,000	466,387	17.7%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	(239,988)	104.3%
TOTAL EXPENDITURES & TRANSFERS	2,405,000	2,405,000	226,399	9.4%
ENDING FUND BALANCE	\$ 230,000	\$ 230,000	(226,399)	-98.4%

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2021 and 2020

Operating Funds	FY 2021 Actuals as of June 30, 2021	FY 2020 Actuals as of June 30, 2020	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 3,935,361	\$ 3,969,567	-0.9%
Federal Appropriations	-	-	
State Appropriations	11,013,400	12,642,700	-12.9%
Local Appropriations	2,337,044	-	
Gifts, Grants & Contracts	8,623,805	7,544,653	14.3%
Endowment/Land & Perm Inc	222,682	175,601	26.8%
Sales & Services	511,464	1,364,945	-62.5%
Other	230,568	193,241	19.3%
Total Revenue	26,874,325	25,890,707	3.8%
BEGINNING BALANCE	1,791,221	1,791,221	0.0%
TOTAL AVAILABLE	28,665,546	27,681,928	3.6%
EXPENDITURES			
Instruction & General	16,701,700	15,282,008	9.3%
Student Social & Cultural	18,913	63,879	-70.4%
Research	100,901	81,329	24.1%
Public Service	398,423	886,407	-55.1%
Internal Services	234,173	332,382	-29.5%
Student Aid	4,674,400	5,272,428	-11.3%
Auxiliary Enterprises	281,959	547,513	-48.5%
Intercollegiate Athletics	484,449	584,338	-17.1%
Independent Operations (NMDA)	-	-	
Total Expenditures	22,894,917	23,050,284	-0.7%
NET TRANSFERS OUT / (IN)	239,988	261,654	-8.3%
TOTAL EXPENDITURES & TRANSFERS	23,134,904	23,311,938	-0.8%
ENDING FUND BALANCE	\$ 5,530,642	\$ 4,369,990	26.6%

Plant Funds	FY 2021 Actuals as of June 30, 2021	FY 2020 Actuals as of June 30, 2020	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	-	61,738	-100.0%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	-	61,738	-100.0%
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	-	61,738	-100.0%
EXPENDITURES			
Capital Projects	366,936	1,458,543	-74.8%
Building Renewal	99,451	436,166	-77.2%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	466,387	1,894,709	-75.4%
NET TRANSFERS OUT / (IN)	(239,988)	(261,654)	-8.3%
TOTAL EXPENDITURES AND TRANSFERS	226,399	1,633,055	-86.1%
ENDING FUND BALANCE	\$ (226,399)	\$ (1,571,317)	-85.6%

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

Northern New Mexico College

Statement of Cash Flows

(Unaudited and Unadjusted)

June 30, 2021

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 3,935,361
Receipts from grants and contracts	8,623,805
Other receipts	-
Payments to or on behalf of employees	(13,589,125)
Payment to suppliers for goods and services	(8,434,805)
Receipts from Sales and Services	511,464
Payments for scholarships	(1,085,224)
Other Operating Revenue	230,568
Net cash (used) by operating activities	<u>(9,807,955)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	11,013,400
Mill Levy Distributions	2,337,044
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>13,350,444</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	-
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>-</u>
Cash Flows from Investing Activities	
Investment Earnings	222,682
Net Cash provided by Investing Activities	<u>222,682</u>
Increase (Decrease) in Cash and Cash Equivalents	3,765,171
Cash and Cash Equivalents- beginning of year	2,554,985
Cash and Cash Equivalents- end of reporting period	<u>\$ 6,320,156</u>

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

July 31, 2021

Assets	
Current Assets:	
Cash and Cash Equivalents	6,319,359
Short-Term Investments	-
AR - Student	1,176,010
AR - Other than student	304,551
Inventories	72,242
Prepaid Expenses	17,391
Loans Receivable, net	419,119
Total Current Assets	8,308,673
Non-Current Assets	
Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	35,842,352
Total Non-Current Assets	35,842,352
Total Assets	44,151,025
Deferred Outflows of Resources	
Pension Related (6/30/20 balances)	5,343,118
Total Deferred Outflows of Resources	5,343,118
Liabilities	
Current Liabilities	
Accounts Payable	79,673
Other Accrued Liabilities	401,202
Deferred Income	1,480,491
LT Liabilities - Current Portion	-
Total Current Liabilities	1,961,366
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	-
OPED Liability	5,794,145
Net Pension Liability	21,959,024
Total Non-Current Liabilities	27,753,169
Total Liabilities	29,714,535
Deferred Inflows of Resources	
Pension Related (6/30/20 balances)	4,909,141
Total Deferred Inflows of Resources	4,909,141
Net Position	
Invested in Capital Assets, net of Related Debt	35,842,352
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	21,563
Federal Student Loans	-
Term Endowments	-
Capital Projects	-
Debt Service	-
Related Entity Activities	(1,218,941)
Unrestricted	
Unrestricted without NFP	(1,124,723)
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/20 NFP)	(1,124,723)
Total Net Position	33,520,251

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2021

Operating Funds	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Actuals as of July 31, 2021	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 4,075,814	\$ 4,075,814	\$ (171,742)	-4.2%
Federal Appropriations		-	-	-
State Appropriations	11,551,600	11,551,600	945,033	8.2%
Local Appropriations	3,618,941	3,618,941	18,727	0.5%
Gifts, Grants & Contracts	9,859,688	9,859,688	210,128	2.1%
Endowment/Land & Perm Inc	222,957	222,957	12,981	5.8%
Sales & Services	665,793	665,793	56,183	8.4%
Other	139,334	139,334	64,288	46.1%
Total Revenue	30,134,127	30,134,127	1,135,598	3.8%
BEGINNING BALANCE	7,254,447	7,254,447	7,254,447	100.00%
TOTAL AVAILABLE	37,388,574	37,388,574	8,390,045	22.4%
EXPENDITURES				
Instruction & General	21,562,484	21,562,484	991,146	4.6%
Student Social & Cultural	113,266	113,266	796	0.7%
Research	84,444	84,444	6,270	7.4%
Public Service	502,429	502,429	20,833	4.1%
Internal Services	880,574	880,574	73,381	8.3%
Student Aid	4,866,352	4,866,352	8,459	0.2%
Auxiliary Enterprises	910,037	910,037	18,503	2.0%
Intercollegiate Athletics	567,340	567,340	49,564	8.7%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	29,486,926	29,486,926	1,168,951	4.0%
NET TRANSFERS OUT / (IN)	230,000	230,000	2,917	1.3%
TOTAL EXPENDITURES & TRANSFERS	29,716,926	29,716,926	1,171,867	3.9%
ENDING FUND BALANCE	\$ 7,671,648	\$ 7,671,648	\$ 7,218,177	

Plant Funds	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Actuals as of July 31, 2021	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 2,635,000	\$ 2,635,000	-	0.0%
Debt Service Transfers				
Other				
Total Revenues and Transfers	2,635,000	2,635,000	-	0.0%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	2,635,000	2,635,000	-	0.0%
EXPENDITURES				
Capital Projects	2,405,000	2,405,000	-	0.0%
Building Renewal	230,000	230,000	-	0.0%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	2,635,000	2,635,000	-	0.0%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	(2,917)	1.3%
TOTAL EXPENDITURES & TRANSFERS	2,405,000	2,405,000	(2,917)	-0.1%
ENDING FUND BALANCE	\$ 230,000	\$ 230,000	\$ 2,917	1.3%

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2021 and 2020

Operating Funds	FY 2021 Actuals as of July 31, 2021	FY 2020 Actuals as of July 31, 2020	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ (171,742)	\$ 651,509	-126.4%
Federal Appropriations	-	-	
State Appropriations	945,033	988,900	-4.4%
Local Appropriations	18,727	-	
Gifts, Grants & Contracts	210,128	181,883	15.5%
Endowment/Land & Perm Inc	12,981	-	
Sales & Services	56,183	27,377	105.2%
Other	64,288	5,416	1087.0%
Total Revenue	1,135,598	1,855,085	-38.8%
BEGINNING BALANCE	1,791,221	1,791,221	0.0%
TOTAL AVAILABLE	2,926,819	3,646,306	-19.7%
EXPENDITURES			
Instruction & General	991,146	896,899	10.5%
Student Social & Cultural	796	-	
Research	6,270	4,216	48.7%
Public Service	20,833	18,034	15.5%
Internal Services	73,381	13,365	449.1%
Student Aid	8,459	12,394	-31.7%
Auxiliary Enterprises	18,503	25,276	-26.8%
Intercollegiate Athletics	49,564	47,508	4.3%
Independent Operations (NMDA)	-	-	
Total Expenditures	1,168,951	1,017,692	14.9%
NET TRANSFERS OUT / (IN)	2,917	2,765	5.5%
TOTAL EXPENDITURES & TRANSFERS	1,171,867	1,020,457	14.8%
ENDING FUND BALANCE	\$ 1,754,951	\$ 2,625,849	-33.2%

Plant Funds	FY 2021 Actuals as of July 31, 2021	FY 2020 Actuals as of July 31, 2020	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	-	-	
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	-	-	
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	-	-	
EXPENDITURES			
Capital Projects	-	-	
Building Renewal	-	-	
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	-	-	
NET TRANSFERS OUT / (IN)	(2,917)	(2,765)	5.5%
TOTAL EXPENDITURES AND TRANSFERS	(2,917)	(2,765)	5.5%
ENDING FUND BALANCE	\$ 2,917	\$ 2,765	5.5%

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

Northern New Mexico College

Statement of Cash Flows

(Unaudited and Unadjusted)

July 31, 2021

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ (171,742)
Receipts from grants and contracts	210,128
Other receipts	-
Payments to or on behalf of employees	(865,044)
Payment to suppliers for goods and services	(3,501,750)
Receipts from Sales and Services	56,183
Payments for scholarships	(1,962)
Other Operating Revenue	64,288
Net cash (used) by operating activities	<u>(4,209,900)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	945,033
Mill Levy Distributions	2,316,797
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>3,261,831</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	-
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>-</u>
Cash Flows from Investing Activities	
Investment Earnings	12,981
Net Cash provided by Investing Activities	<u>12,981</u>
Increase (Decrease) in Cash and Cash Equivalents	(935,088)
Cash and Cash Equivalents- beginning of year	7,254,447
Cash and Cash Equivalents- end of reporting period	<u>\$ 6,319,359</u>



MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Ricky Bejarano, Vice President - Finance & Administration

Date: September 24, 2021

Re: **Increase to Nursing Course Specific Fees**

Issue

Some third-party fees are being eliminated (see attached).

Overview

The following fees are a passthrough that NNMC charges to students for specific courses in the Nursing Program. NNMC does not make any revenue as they are just collected from the students and are paid to the third party. NNMC charges these fees to students so that students may use their Financial Aid to pay for them.

Since the third party is increasing the fees, NNMC needs to increase them also. All the third-party fees are explained in the attached file. The fees in bold and underlined are the ones that required Board approval.

Recommendation

I recommend the Board of Regents approve the increase of fees.

Revised 8/12/21

Northern New Mexico College
Department of Nursing & Health Sciences
Course fees
Effective Fall 2021

The following is a comprehensive list of nursing student's fees. Fees that are in red are either new or changed.

HLED 1115	\$7 CPR cards and \$16 for textbook for total of \$21
HSCI 109	\$27 CPR Cards and \$23 textbook for total of \$50
HSCI 160L	\$15 Malpractice liability insurance. \$50 Materials and Certification for EMT-Basic for a total of \$65
NURS 1100L	\$15 Student malpractice liability insurance, \$22 fingerprinting, \$74 Criminal background check for a total of \$111
NURS 1113	\$150 Standardized Testing (effective fall 2021)
NURS1113L	\$15 Student malpractice liability insurance; \$22 fingerprinting; \$74 Criminal background check; \$50 drug screening; \$100 student uniform; \$70 for student lab supply tote; for a total of \$235
NURS 1125	\$150 Standardized Testing (effective fall 2021)
NURS 1125L	Kaplan I Human Virtual Clinical Simulation \$100
NURS 2225	\$145 Standardized Testing (Increase to \$150 effective Fall 2022)
NURS 2225L	\$15 Student malpractice liability insurance, \$22 fingerprinting, \$74 Criminal background check, \$50 urine drug screen, Kaplan I Human Virtual Clinical Simulation \$100 for a total of \$165
NURS 2235	\$145 Standardized Testing (Increase to \$150 effective Spring 2023)
NURS 2235L	\$45 Capital Challenge. Kaplan I Human Virtual Clinical Simulation \$100
NURS 4430	\$15 Student malpractice liability insurance
NURS 4451	\$15 Malpractice liability insurance

Northern New Mexico College Research and Public Service Projects (RPSP) And Other Funding Requests

FY23 (2022-2023)

NORTHERN New Mexico College



NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2023

Print, sign, and submit packet to NMHED per instructions by 9/15/21

Institution: Northern New Mexico College

Primary Contact Ricky Bejarano, VP for Finance and Administration

(505)747-5050

Email: Ricky.Bejarano@NNMC.edu

Governing Board Signature: _____ Date: _____

Institutional Rank (priority)	Program/Project Title	Request in FY 23	New Program ()
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1	Nursing Expansion (Continuing Program)	400,000.00	
2	Athletics (Continuing Program)	670,000.00	
3	Veteran's Resource Center (Continuing Program)	116,800.00	
4	Native American Student Center (New Program Request)	199,565.00	X
5	Academic Program Evaluation (Continuing Program)	45,600.00	
6	Science, Technology, Engineering, and Math (Continuing Program)	125,200.00	
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
Total Funding Request		\$ 1,557,165.00	1

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2023

Fill and submit packet to NMHED per instructions by 9/15/21

Institution:	Northern New Mexico College
Name/Title of Project:	Nursing Expansion (Continuing Program)
Indicate type	New ___ Continuing <input checked="" type="checkbox"/> Expansion ___ Final (Ending/Closing) ___
FY23 Funding	\$400,000
If Previously Funded, Amount that was awarded in FY 22	\$ 376,000.00
Type of Project (X for type)	Research ___ Public Service ___ Academic <input checked="" type="checkbox"/> Athletics ___ Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)

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

2 Project Description/Executive Summary:

NNMC has a long tradition of excellence in nursing education. We have been educating nurses to meet the healthcare needs of our community since 1973. Today we offer a career ladder from Certified Nurse Aide (CNA), to Licensed Practical Nurse (LPN), to an ACEN accredited Associate Degree Nursing Program (RN), and a CCNE accredited holistic RN to BSN Program. Our nursing graduates can be found working at the bedside, in the community, and in leadership positions both locally and nationally. Northern's two-year associate degree nursing program was founded in 1984 when Northern was a Community College. After the transition to four-year college status in 2005, Northern expanded its baccalaureate degree program offerings to include a baccalaureate degree in nursing (RN to BSN Program). The RN to BSN Program provides an opportunity for working nurses to earn a baccalaureate degree and respond to state and national employment trends that demonstrate an increased demand for baccalaureate-prepared nurses for. The RN to BSN Program is now offered fully online in an effort to increase student enrollment. Recruitment and retention of qualified nursing faculty is necessary to sustain the nursing programs at Northern. In the past 5 years, the associate degree nursing program at Northern has lost 12 full-time faculty. Low nursing faculty salaries, in comparison to industry standards, is a major barrier to the successful recruitment and retention of nursing faculty. In order to recruit and retain qualified nursing faculty it is necessary to offer competitive nursing faculty salaries. Northern recently completed a faculty salary comparison study which demonstrated that the nursing faculty salaries at Northern were below market rate for a comparable college. In response, the college increased nursing faculty salaries in AY 2021 with Nursing Expansion Funds. This resulted in an 83% retention of nursing faculty from Fall of 2020 to Fall 2021. In addition, the Department of Nursing & Health Sciences was able to recruit and hire 2.5 FTE nursing faculty for AY 2022. This project will enable the college to sustain nursing faculty salaries at market rate and to retain qualified nursing faculty necessary to sustain the nursing programs. In addition, the project will enable the college to continue student recruitment efforts for the fully online RN to BSN Program.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
General Fund Appropriation as reflected in Laws of 2021, General Appropriations Act,

House Bills 2 and 3, Section 4, Chapter 137

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

The mission of the associate degree nursing program is to provide an affordable, quality, community-based nursing education that prepares registered nurses to provide safe, quality patient-centered care to individuals and populations across the lifespan. The mission of the RN to BSN Program is to provide a quality learning opportunity that prepares integral nurses who embrace and practice holistic, relationship centered care that addresses individual and collective health. Northern is a Hispanic and Native American serving institution. The demographic information for the students enrolled in the nursing programs at Northern is currently (Fall 2021 data) 72.5%% Hispanic, 15.6% Caucasian, 1.9% Native American, 1.9% African American, 3.9% Asian and 3.8% other. As such, the nursing programs at Northern serve to educate a diverse nursing workforce and increase the number of nurses from minority populations.

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

1. Retain qualified nursing faculty. 2. Increase enrollment in the online RN to BSN Program.

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:**

1) Northern has made progress towards increasing nursing faculty salaries. In FY 2021, a raise was given to all nursing faculty. Nursing faculty were brought up to their full possible salary on the negotiated salary matrix. Average salary raises ranged from \$6,000-\$9,000 for a 9-month contract. There was an 83% retention of nursing faculty from AY 2021 to AY 2022. 2) 100% of the RN to BSN Program curriculum is offered in an online format. 100% of RN to BSN faculty were retained from AY 2021 to AY 2022. 100% of RN to BSN Program faculty members have completed CNM's Online Teaching and Learning Certificate Program and are credentialed at the college to teach online courses. Program faculty continue to lead efforts at the college level to develop and implement quality standards for online education. 3) Extensive state, regional, and national RN to BSN student recruitment efforts were made with advertisements in local, statewide, and national nursing publications (both digital, print, email, and social media). There was a 40% increase in student enrollment from fall 2020 to fall 2021. Despite this progress, enrollment in the program remains low. Additional recruitment efforts are needed, both statewide and nationally, to increase student enrollment in the program.

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

This project will address the state wide nursing shortage, increase the diversity of the nursing workforce, and address the Institute of Medicine's (IOM, 2011) call to increase the number of baccalaureate-prepared nurses. .

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

In AY 2021, the Associate Degree Nursing Program collaborated on a HRSA grant with the Colorado Center for Nursing Excellence and the NM Center for Nursing Excellence. Unfortunately, this grant was not funded. Currently, the Department of Nursing and Health Sciences is working with our grants manager to pursue grants that would benefit the nursing programs

9 **Accomplishments / Highlights:**

The Associate Degree Nursing Program hosted a successful ACEN focused accreditation visit and retained full accreditation. The RN to BSN Program was endorsed by the American Holistic Nursing Credentialing Corporation (AHNCC) as a program that provides a holistic nursing education.

**Medical
Projects**

1 How many graduates stay in Practice in New Mexico:

100%

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 22	FY 22	FY 23	
Beginning Fund Balance	\$ -	\$ -		Ending FB, if any is unknown at this time
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 376,000.00	\$ (24,000.00)	\$ 400,000.00	
Local		\$ -		
Total Appropriations	\$ 376,000.00	\$ (24,000.00)	\$ 400,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 376,000.00	\$ (24,000.00)	\$ 400,000.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE \$ 208,060.00	FTE \$ -	FTE \$ 208,060.00	
Professional Salaries	\$ 19,500.00	\$ -	\$ 19,500.00	
Other Staff Salaries	\$ 28,080.00	\$ -	\$ 28,080.00	
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ 255,640.00	0 \$ -	0 \$ 255,640.00	
Fringe Benefits	\$ 87,148.00	\$ -	\$ 87,148.00	
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges	\$ 29,910.00	\$ -	\$ 29,910.00	
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses	\$ 350.00	\$ (24,000.00)	\$ 24,350.00	Funds for Recruitment/Retention
Equipment		\$ -		
Other Expenditures	\$ 2,952.00	\$ -	\$ 2,952.00	
Total Expenditures	0 \$ 376,000.00	0 \$ (24,000.00)	0 \$ 400,000.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Nursing Expansion

Total

\$ 400,000.00

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

Actuals for FY 21

Target for FY 22

Target for FY 23

Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.

	Actuals for FY 21	Target for FY 22	Target for FY 23	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	10 FTE position, 9 FTE filled, 1 vacant	Retain 85% of nursing faculty	In 85% of nursing fa	Fall 2020-Fall 2021 83% retention rate of faculty, 2.5 FTE hired fall 2021
2	40% increase in enrollment from fall 2020 to fall 2021	50% increase in enrollment	increase in enrollm	40% increase in RN to BSN student enrollment from Fall 2020 to fall 2021
3	100% of RN to BSN course are fully online	100% of courses are fully online by AY 2021.		Goal met
4	100% of RN to BSN Faculty are credentialed to teach online and have completed the CNM Online Teaching and Learning Certificate Program.	100% of faculty complete the CNM Online Teaching and Learning Certificate by May 2022		Goal met
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2023

Fill and submit packet to NMHED per instructions by 9/15/21

Institution:	Northern Mew Mexico College		
Name/Title of Project:	Athletics		
Indicate type	New ___ Continuing ___ X Expansion ___ Final (Ending/Closing) ___		
FY23 Funding	\$	670,000.00	
If Previously Funded, Amount that was awarded in FY 22	\$	524,200.00	
Type of Project (X for type)	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) 14

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

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 General Fund Appropriation as reflected in Laws of 2021, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 137

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

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

The key objectives for NNMC in this area are to restore funding lost to Athletics in order to comply with guidance from members of the Legislative Finance Committee, and to address the cost implications of collapsing divisions within the NAIA. 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

6

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

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

7

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

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

8

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

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

9

Accomplishments / Highlights:

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

**Medical
Projects**

1

How many graduates stay in Practice in New Mexico:

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 22		FY 23	
Beginning Fund Balance	-	\$ -	-	
Appropriations				
Federal	-	\$ -	-	
State plus Tobacco Settlement Fund	\$ 524,200.00	\$ (145,800.00)	\$ 670,000.00	
Local	-	\$ -	-	
Total Appropriations	\$ 524,200.00	\$ (145,800.00)	\$ 670,000.00	
Grants and Contracts				
Federal	-	\$ -	-	
State	-	\$ -	-	
Local	-	\$ -	-	
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts	-	\$ -	-	
Land & Permanent Fund or Local Property Taxes	-	\$ -	-	
Tuition and Fees	\$ 107,038.00	\$ -	\$ 107,038.00	
Endowment	-	\$ -	-	
Sales and Services	\$ 11,428.00	\$ -	\$ 11,428.00	
Other Sources - Detail in Comments	\$ 34,674.00	\$ -	\$ 34,674.00	
Total Revenues	\$ 677,340.00	\$ (145,800.00)	\$ 823,140.00	
Transfers (to) from				
Instruction and General	-	\$ -	-	
Student Social and Cultural	-	\$ -	-	
Research	-	\$ -	-	
Public Service	-	\$ -	-	
Internal Service	-	\$ -	-	
Student Aid	-	\$ -	-	
Auxiliary Enterprises	-	\$ -	-	
Athletics	-	\$ -	-	
Independent Operations	-	\$ -	-	
Capital Outlay	-	\$ -	-	
Renewal and Replacement	-	\$ -	-	
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
	FTE	FTE	FTE	FTE
Faculty Salaries	-	\$ -	-	
Professional Salaries	\$ 271,116.00	\$ (4,500.00)	\$ 275,616.00	
Other Staff Salaries	\$ 36,200.00	\$ -	\$ 36,200.00	
Student Salaries (GA/TA)	-	\$ -	-	
Other Salaries	\$ -	\$ -	\$ -	
Total All Salaries	0 \$ 307,316.00	0 \$ (4,500.00)	0 \$ 311,816.00	
Fringe Benefits	\$ 113,310.00	\$ -	\$ 113,310.00	
Travel	\$ 38,000.00	\$ (22,000.00)	\$ 60,000.00	
Utilities	-	\$ -	-	
Institutional Support Charges	\$ 53,952.00	\$ 8,179.00	\$ 45,773.00	
Plant Operation and Maintenance Charges	-	\$ (122,979.00)	\$ 122,979.00	Updates, and equipment replacement
Supplies and Expenses	\$ 131,037.00	\$ (38,225.00)	\$ 169,262.00	
Equipment	-	\$ -	-	
Other Expenditures	\$ 33,725.00	\$ 33,725.00	-	
Total Expenditures	0 \$ 677,340.00	0 \$ (145,800.00)	0 \$ 823,140.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Athletics

Total

\$ 670,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 21	Target for FY 22	Target for FY 23	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Increase total Athletic Revenue	7%	27%	0\$	Increase will replace funding lost in previous years based on budget alignment
2	Increase overall student athlete's participation	80	90		10% increase due to additional funding
3	Increase in freshman enrollment	5%	25%		20% increase driven by new recruits
4	Increase in transfer students	5%	25%		20% increase driven by new recruits
5	Increase retention rates	50%	65%		15% above current retention rates
6	Increase in 5 year graduation rates for Student Athletes	40%	44%		At or above institutional rate
7	70% of Student Athletes are Financial Need based students	70%	70%		The RPSP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
8	70.1% of NNMC Student Athletes are NM Resident	72%	75%		The RPSP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
9	100% of Student Athletes are BA seeking students (FTE)	100%	100%		RPSP continues to allow for students to compete in intercollegiate athletics, which requires athletes to be FT, BA or BS Degree Seeking students
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2023

Fill and submit packet to NMHED per instructions by 9/15/21

Institution: Northern New Mexico College

Name/Title
of Project: Veteran's Resource CenterIndicate
type: New ___ Continuing Expansion ___ Final (Ending/Closing) ___FY23
Funding: \$116,800.00

If Previously Funded, Amount that was awarded in FY 22: \$116,800.00

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

9

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 months, and we expect to continue that trend, even with current funding levels.

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

General Fund Appropriation as reflected in Laws of 2021, General Appropriations Act, House Bills 2 and 3, Chapter 137

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

The Mission of the NNMC VRC is to serve Veterans and Dependents of Northern New Mexico through exemplary education resource coordination.

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

Specifically, the VRC provides Veterans of all ages, and their families, with the resources that assist them in transitioning from active duty, Guard, and Reserves, to the life of a civilian. The Center encourages clients to obtain an academic credential. The Vision of the 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 unaware 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 than 2,600 veterans. The Center's outreach is aimed at promoting higher education to the region and connecting veterans with the benefits and resources 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 was in the process of expansion from one office to a multi-room center of excellence. This has been completed but more needs to be done. This center will follow the USO template. The VRC currently has a welcome area; an office for the coordinator to carry out VRC duties; computer resource area where Veterans are able to apply for benefits and work on homework, counseling space; relaxing area to rest and recharge between classes; it also has a kitchenette with refreshments so that student Veterans can recharge while they are studying; a TV and gaming area is also available so that student Veterans can fellowship and mentor younger generations of veterans and dependents.

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

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

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

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

9 Accomplishments / Highlights:

Key Indicators of Success

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

**Medical
Projects**

1

How many graduates stay in Practice in New Mexico:

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	
Revenue and Transfers	FY 22		FY 23	Comments
Beginning Fund Balance	-	\$ -	-	
Appropriations				
Federal	-	\$ -	-	
State plus Tobacco Settlement Fund	\$ 116,800.00	\$ -	\$ 116,800.00	
Local	-	\$ -	-	
Total Appropriations	\$ 116,800.00	\$ -	\$ 116,800.00	
Grants and Contracts				
Federal	-	\$ -	-	
State	-	\$ -	-	
Local	-	\$ -	-	
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts	-	\$ -	-	
Land & Permanent Fund or Local Property Taxes	-	\$ -	-	
Tuition and Fees	-	\$ -	-	
Endowment	-	\$ -	-	
Sales and Services	-	\$ -	-	
Other Sources - Detail in Comments	-	\$ -	-	
Total Revenues	\$ 116,800.00	\$ -	\$ 116,800.00	
Transfers (to) from				
Instruction and General	-	\$ -	-	
Student Social and Cultural	-	\$ -	-	
Research	-	\$ -	-	
Public Service	-	\$ -	-	
Internal Service	-	\$ -	-	
Student Aid	-	\$ -	-	
Auxiliary Enterprises	-	\$ -	-	
Athletics	-	\$ -	-	
Independent Operations	-	\$ -	-	
Capital Outlay	-	\$ -	-	
Renewal and Replacement	-	\$ -	-	
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	-	\$ -	-	
Professional Salaries	\$ 42,432.00	\$ -	\$ 42,432.00	
Other Staff Salaries	\$ 15,720.00	\$ 15,720.00	-	
Student Salaries (GA/TA)	-	\$ -	-	
Other Salaries	-	\$ -	-	
Total All Salaries	0 \$ 58,152.00	0 \$ 15,720.00	0 \$ 42,432.00	
Fringe Benefits	\$ 11,118.00	\$ 140.00	\$ 10,978.00	
Travel	\$ 8,619.00	\$ (1,027.00)	\$ 9,646.00	
Utilities	-	\$ -	-	
Institutional Support Charges	\$ 10,028.00	\$ (1,113.00)	\$ 11,141.00	
Plant Operation and Maintenance Charges	-	\$ -	-	
Supplies and Expenses	\$ 23,883.00	\$ (13,720.00)	\$ 37,603.00	
Equipment	\$ 5,000.00	\$ -	\$ 5,000.00	
Other Expenditures	-	\$ -	-	
Total Expenditures	0 \$ 116,800.00	0 \$ -	0 \$ 116,800.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Veteran Resource Center Total
\$ 116,800.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 21	Target for FY 22	Target for FY 23	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Provide targeted academic advisement in order to ensure successful program completion.	100%	100%	100%	Review of Veteran Files and degree plan to ensure there is no deviation from degree plan.
2	Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.	100%	100%	100%	Available during office hours and veterans/dependents can reach me by phone or email after hours or weekends.
3	Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.	40%	50%	50%	Keeping in touch with Veterans that have left the college to let them know the NMMC VRC is always here for them for any reason.
4	Provide accurate and timely benefit certification in order to ensure that our Veterans receive their payments on time.	100%	100%	100%	Once a Veteran/dependent is registered, I verify their eligibility, and ensure the classes meet their degree plan and certify for payment. Time depends on when Veteran/Dependent comes in to register.
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NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2023

Fill and submit packet to NMHED per instructions by 9/15/21

Institution:	Northern New Mexico College
Name/Title of Project:	Native American Student Center
Indicate type	New <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>
FY23 Funding	\$ 199,565.00
If Previously Funded, Amount that was awarded in FY 22	\$ -
Type of Project (X for type)	Research <input type="checkbox"/> Public Service <input type="checkbox"/> Academic <input checked="" type="checkbox"/> Athletics <input type="checkbox"/> Clinical <input type="checkbox"/> Economic Development <input type="checkbox"/> Other <input type="checkbox"/> (Please explain in the space below)

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

2 **Project Description/Executive Summary:**
 The Native American Student Center will provide customized and targeted services to the Native American Students enrolled at NNMC and will provide outreach efforts and conduits to local Native American Communities. The funding request is toward 1.5 FTE staff members who will provide: a) academic support and outreach services for the campus and surrounding tribal communities; b) advisement and career services to students throughout the program. The funding will allow to purchase furniture and equipment for a dedicated space on Campus for Native American students. Finally, the funding will allow the Native American Student Center to have a student ambassador who will assist with the operations of the center.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 The budget needed is to hire 2.5 FTE staff members and support as follows: 1) Coordinator/Outreach Specialist; 2) Advisor/Career Services Specialist; 3) Student Ambassadors; 4) In-state-travel; 5) Office Supplies, Furniture for Center, and Computers for the Center.

4 **Program Mission (include population served, other demographic info):**
 The Native American Student Center addresses the unique educational needs of Native American students, providing academic and personal support to enter and be successful in college. This office strives to increase Native American enrollment (currently at approximately 12%), to retain students in college and help students through graduation. The AIC office works with the college community to ensure cultural sensitivity; promote partnerships with the tribes to meet educational needs of their community; seek outside resources for the benefit of students; and ensures that American Indian students receive services on campus that will help them be successful in college and in their career.

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

	<p>Goal 1: To increase Northern's capacity to serve students by improving academic support, thereby improving students' retention and graduation rates.</p> <p>Goal 2: To increase outreach to each of New Mexico's tribal communities which includes Indian education stakeholders of the 22 tribes and their education departments. Collaborating with tribal communities, workforce and business representatives to increase graduation rates and placement. Develop a culture of leadership and mentoring among Native American students, campus and surrounding communities</p>	
6	<p>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:</p>	
7	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p>	
9	<p>Accomplishments / Highlights:</p>	
<p>Medical Projects</p> <p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<p>0</p>

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 22		FY 23	
Beginning Fund Balance	-	\$ -	-	
Appropriations				
Federal	-	\$ -	-	
State plus Tobacco Settlement Fund	-	\$ (199,565.00)	\$ 199,565.00	
Local	-	\$ -	-	
Total Appropriations	\$ -	\$ (199,565.00)	\$ 199,565.00	
Grants and Contracts				
Federal	-	\$ -	-	
State	-	\$ -	-	
Local	-	\$ -	-	
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts	-	\$ -	-	
Land & Permanent Fund or Local Property Taxes	-	\$ -	-	
Tuition and Fees	-	\$ -	-	
Endowment	-	\$ -	-	
Sales and Services	-	\$ -	-	
Other Sources - Detail in Comments	-	\$ -	-	
Total Revenues	\$ -	\$ (199,565.00)	\$ 199,565.00	
Transfers (to) from				
Instruction and General	-	\$ -	-	
Student Social and Cultural	-	\$ -	-	
Research	-	\$ -	-	
Public Service	-	\$ -	-	
Internal Service	-	\$ -	-	
Student Aid	-	\$ -	-	
Auxiliary Enterprises	-	\$ -	-	
Athletics	-	\$ -	-	
Independent Operations	-	\$ -	-	
Capital Outlay	-	\$ -	-	
Renewal and Replacement	-	\$ -	-	
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	0	\$ -	0	
Professional Salaries		\$ (68,000.00)	\$ 68,000.00	
Other Staff Salaries		\$ (50,000.00)	\$ 50,000.00	
Student Salaries (GA/TA)		\$ (12,500.00)	\$ 12,500.00	
Other Salaries		\$ -	\$ -	
Total All Salaries	0	\$ (130,500.00)	0 \$ 130,500.00	
Fringe Benefits		\$ (43,065.00)	\$ 43,065.00	
Travel		\$ (1,000.00)	\$ 1,000.00	
Utilities		\$ -	\$ -	
Institutional Support Charges		\$ -	\$ -	
Plant Operation and Maintenance Charges		\$ -	\$ -	
Supplies and Expenses		\$ (25,000.00)	\$ 25,000.00	
Equipment		\$ -	\$ -	
Other Expenditures		\$ -	\$ -	
Total Expenditures	0	\$ (199,565.00)	0 \$ 199,565.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Native American Student Center

Total

\$ 199,565.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 21	Target for FY 22	Target for FY 23	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Increase Native American student enrollment by 10%			Enroll 10 more students	
2	Increase retention rate for Native American Students			Increase Fall-to-Fall retention rate from current 47% to 57% (for all Native American Students) and from 28% to 38% for Male Native American Students	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT	
Research & Public Service Project (RPSP)	
FY 2023	
Fill and submit packet to NMHED per instructions by 9/15/21	
Institution:	Northern New Mexico College
Name/Title of Project:	Academic Programs Evaluation
Indicate type	New ___ Continuing ___ X Expansion ___ Final (Ending/Closing) ___
FY23 Funding	45,600
If Previously Funded, Amount that was awarded in FY 22	\$ 45,600.00
Type of Project (X for type)	Research <input checked="" type="checkbox"/> Public Service ___ Academic ___ Athletics ___ Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)
1	Number of years the project has received General Fund support: (Disregard if new program) 3
2	Project Description/Executive Summary: <div style="border: 1px solid black; padding: 5px;"> 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 make 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 generate 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 plan to offered) by Northern; c) the actual compensation of all Northern graduates in the last recent years; d) NNMC will assess its recruitment processes/practices. </div>
3	Budget Narrative (Overview only - Budget Detail follows on next Worksheet). <div style="border: 1px solid black; padding: 5px;"> Current appropriation: Laws of 2021, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 137. 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 make 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 generate 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 plan to offered) by Northern; c) Analysis of the recruitment practices/processes of the institution. These have been 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. </div>
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 over 1200 students (72% Hispanic and 12% Native American) but this enrollment could potentially increase to the 1500 if the appropriate programs are offered and if a better revenue model is implemented as a consequence of a cost analysis.

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

The Program Evaluation will have the following objectives: a) To identify new programs that are needed by the State and not currently offered; b) To identifying existing programs for investement, growth, and potential suspension; c) To align programs with students, employer, and community needs; d) To understand the main drivers of academic programs cost at Northern to realign expenditures allocations; e) To assess the current recruitment process/practices of the institution to become student-ready.

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

NNMC has been able to review each program offered at NNMC and this has led to the consideration of new programs or new delivery modes. For example, NNMC now offers the BA in business adminsitration fully online and a course in Cannabis Establishment Technician. Also, NNMC has been able to identify programs that are at the end of their life cycle for elimination.

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

This project allows NNMC to make use of its I&G resources in a more efficient manner and this allows that funding may be used to support student services better by maximizing the revenue collected from new programs that are in high demand by students/employers and/or by elimination of either low performing programs or programs no needed in the state of NM. New programs and alliances with local industry (LANL, Local 412 Plumbers and Pipefittings, N3B) has emerged from understanding better the labor climate of NM.

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

No, this is the only funding source that we have approached for this particular purpose.

9 **Accomplishments / Highlights:**

This project will continue to provide third-party unbiased information to evaluate the impact of Northern’s academic programs and to efficiently support regional employers/student needs. So far, the Cannabis Establishment Technician course and the Plumbing Apprenticeship Program have contribute to a substantial enrollment increase.

Medical Projects

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

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 22		FY 23	
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 45,600.00	\$ -	\$ 45,600.00	
Local		\$ -		
Total Appropriations	\$ 45,600.00	\$ -	\$ 45,600.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 45,600.00	\$ -	\$ 45,600.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses	FTE	FTE	FTE	FTE
Faculty Salaries		\$ -		
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		\$ -		Purchase services and licensing
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0	\$ 45,600.00	0	\$ 45,600.00
Ending Funding Balance		\$ -		\$ -

RPSP-Objectives 1

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

Institution:

RPSP Project: Total
\$ 46,500.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 21	Target for FY 22	Target for FY 23	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	To identify new programs that are needed by the State and not currently offered	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that measures the state demand for each program at Northern and for potential new programs
2	To identifying existing programs for investment, growth, and potential suspension	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that identifies what programs require investments for growth and what programs need to be suspended
3	To align programs with students, employer, and community needs	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the regional employer needs
5	To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will determine the real cost value of each student credit hour and the cost of each academic program
6	To assess the current recruitment process/practices of the institution to become student-ready.	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will evaluate the current recruitment practices to remove barriers that prevent easier access to the academic offerings.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2023

Fill and submit packet to NMHED per instructions by 9/15/21

Institution:	Northern New Mexico College
Name/Title of Project:	Science, Technology, Engineering, and Math
Indicate type	New <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>
FY23 Funding	\$ 125,200.00
If Previously Funded, Amount that was awarded in FY 22	\$ 125,200.00
Type of Project (X for type)	Research <input type="checkbox"/> Public Service <input checked="" type="checkbox"/> Academic <input type="checkbox"/> Athletics <input type="checkbox"/> Clinical <input type="checkbox"/> Economic Development <input type="checkbox"/> Other <input type="checkbox"/> (Please explain in the space below)

- 1 Number of years the project has received General Fund support: (Disregard if new program)
- 2 Project Description/Executive Summary:
- 3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
- 4 Program Mission (include population served, other demographic info):
- 5 Key Project Objectives (Overview only - details and measures on following worksheet):
- 6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:
- 7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):
- 8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?
- 9 Accomplishments / Highlights:

	Refer to legislative sponsor	
Medical Projects 1	How many graduates stay in Practice in New Mexico:	0

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	
Revenue and Transfers	FY 22		FY 23	Comments
Beginning Fund Balance	\$ -	\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 125,200.00	\$ -	\$ 125,200.00	
Local		\$ -		
Total Appropriations	\$ 125,200.00	\$ -	\$ 125,200.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 125,200.00	\$ -	\$ 125,200.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
Faculty Salaries	FTE		FTE	
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		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ 125,200.00		\$ 125,200.00
Total Expenditures	0	\$ 125,200.00	0	\$ 125,200.00
Ending Funding Balance		\$ -		\$ -

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Science, Technology, Engineering, and Math

Total

\$ 125,200.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 21	Target for FY 22	Target for FY 23	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields	\$129,100.00	\$125,200.00	\$125,200.00	The appropriation began at \$150,000.00 in FY14 and has continually decreased. Although our request is flat, we would hope to one day restore the program to it's original funding back to \$150,000.00
2	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	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	To support the Stem Initiatives 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 more than likely increased. However, we do not have the data to support actual increase.
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NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY21 (2020-2021)

NORTHERN NEW MEXICO COLLEGE



**NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY 2021**

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Northern New Mexico College
Summary of Current Funds and Plant Funds
NMHD Summary Exhibit 1

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
Ex 02 Instruction and General		17,988,257		2,946,368		17,257,165		3,861,332		16,347,994		2,873,422
Ex 15 Student Social and Cultural		88,038				77,520				94,796		
Ex 16 Research Grants				49,790				133,465				121,443
Ex 17 Public Service		504,875				463,314				463,569		
Ex 18 Internal Service Department		467,100		0		462,813		1,584,368		494,307		1,048,420
Ex 19 Student Financial Aid				4,575,573				5,559,391				4,385,700
Ex 20 Auxiliary Enterprises		691,132				203,935				279,383		
Ex 21 Intercollegiate Athletics		729,702				649,500				656,543		
Subtotal, Current Funds		20,459,114		7,571,731		19,114,247		11,138,556		18,336,592		8,428,985
Ex I Capital Outlay		2,635,000				716,861				366,936		
Subtotal, Plant Funds		2,635,000				716,861				366,936		
Total Revenue		23,094,114		7,571,731		19,831,108		11,138,556		18,703,528		8,428,985
Beginning Balance												
Ex 02 Instruction and General		1,988,531		0		5,033,005		55,257		2,796,527		0
Ex 15 Student Social and Cultural		3,086				25,426				28,659		
Ex 17 Public Service		115,374				782,300				198,492		
Ex 18 Internal Service Department		0				2,402				39,062		
Ex 20 Auxiliary Enterprises		93,996				79,238				97,821		
Ex 21 Intercollegiate Athletics		0				12,459				22,902		
Subtotal, Current Funds		2,200,987		0		5,934,830		55,257		3,183,463		0
Total Beginning Balance		2,200,987		0		5,934,830		55,257		3,183,463		0

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Available														
Ex 02	Instruction and General			19,976,798		2,946,368		22,290,170		3,916,589		19,144,521		2,873,422
Ex 15	Student Social and Cultural			91,124				102,946				123,455		
Ex 16	Research Grants					49,790				133,465				121,443
Ex 17	Public Service			620,249				1,245,614				662,061		
Ex 18	Internal Service Department			457,100		0		465,215		1,584,368		533,369		1,048,420
Ex 19	Student Financial Aid					4,575,573				5,559,391				4,385,700
Ex 20	Auxiliary Enterprises			785,128				283,173				377,204		
Ex 21	Intercollegiate Athletics			729,702				661,959				679,445		
Subtotal, Current Funds			22,660,101		7,571,731		25,049,077		11,193,813		21,520,055		8,428,985	
Ex I	Capital Outlay			2,635,000				716,861				366,936		
Subtotal, Plant Funds			2,635,000				716,861				366,936			
Total Available			25,295,101		7,571,731		25,765,938		11,193,813		21,886,991		8,428,985	

Expense														
Ex 02	Instruction and General		177.89	17,781,709	25.27	2,824,665	177.89	15,665,804	26.77	3,681,709	177.89	14,189,094	26.77	2,684,957
Ex 15	Student Social and Cultural		1.00	112,072	0.00	0	1.00	28,796	0.00	0	1.00	18,914	0.00	0
Ex 16	Research Grants		0.00	0	0.00	38,300	0.00	0	0.00	111,020	0.00	0	0.00	100,901
Ex 17	Public Service		3.00	529,680	0.00	0	3.00	488,119	0.00	0	3.00	439,322	0.00	0
Ex 18	Internal Service Department		8.75	177,576	0.00	0	8.75	202,819	0.00	1,584,368	8.75	94,870	0.00	1,048,420
Ex 19	Student Financial Aid		0.00	330,000	0.00	4,605,633	0.00	307,500	0.00	5,589,451	0.00	288,700	0.00	4,385,700
Ex 20	Auxiliary Enterprises		8.30	944,930	0.00	0	8.30	370,068	0.00	0	8.30	281,510	0.00	0
Ex 21	Intercollegiate Athletics		5.00	619,702	0.00	0	5.00	514,459	0.00	0	5.00	484,454	0.00	0
Subtotal, Current Funds			203.94	20,495,669	25.27	7,468,598	203.94	17,577,565	26.77	10,966,548	203.94	15,796,864	26.77	8,219,978
Ex I	Capital Outlay		0.00	2,635,000	0.00	0	0.00	716,861	0.00	0	0.00	366,936	0.00	0
Ex II	Renewal and Replacement		0.00	230,000	0.00	0	0.00	444,330	0.00	0	0.00	595,178	0.00	0
Subtotal, Plant Funds			0.00	2,865,000	0.00	0	0.00	1,161,191	0.00	0	0.00	962,114	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	203.94	23,360,669	25.27	7,468,598	203.94	18,738,756	26.77	10,966,548	203.94	16,758,978	26.77	8,219,978
Transfers In												
Ex 02 Instruction and General		769,349		68,310		1,443,063		1,000		1,014,469		0
Ex 15 Student Social and Cultural		24,034		0		15,000		0		15,000		0
Ex 17 Public Service		24,805		0		24,805		0		24,805		0
Ex 18 Internal Service Department		166,946		0		197,604		0		203,937		0
Ex 19 Student Financial Aid		330,000		30,060		307,500		30,060		288,700		0
Ex 20 Auxiliary Enterprises		253,798		0		166,133		0		105,220		0
Subtotal, Current Funds		1,568,932		98,370		2,154,105		31,060		1,652,131		0
Ex II Renewal and Replacement		230,000		0		444,330		0		595,178		0
Subtotal, Plant Funds		230,000		0		444,330		0		595,178		0
Total Transfers In		1,798,932		98,370		2,598,435		31,060		2,247,309		0
Transfers Out												
Ex 02 Instruction and General		-1,139,331		-190,012		-1,164,522		-235,880		-1,286,147		-188,465
Ex 16 Research Grants		0		-11,490		0		-22,445		0		-20,542
Ex 17 Public Service		0		0		-599,148		0		-581		0
Ex 18 Internal Service Department		-446,470		0		-460,000		0		-603,374		0
Ex 21 Intercollegiate Athletics		-110,000		0		-147,500		0		-148,200		0
Subtotal, Current Funds		-1,695,801		-201,502		-2,371,170		-258,325		-2,038,302		-209,007
Total Transfers Out		-1,695,801		-201,502		-2,371,170		-258,325		-2,038,302		-209,007
Net Transfers		103,131		-103,131		227,265		-227,265		209,008		-209,007

Ending Balances

Ex 02 Instruction and General		-1,825,107		2		6,902,907		0		4,425,753		1
Ex 15 Student Social and Cultural		3,066		0		89,150		0		119,541		0
Ex 16 Research Grants		0		0		0		0		0		0

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 17 Public Service		115,374		0		183,152		0		246,963		0
Ex 18 Internal Service Department		0		0		0		0		39,062		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		93,996		0		79,238		0		200,914		0
Ex 21 Intercollegiate Athletics		0		0		0		0		46,791		0
.....												
Subtotal, Current Funds		2,037,563		2		7,254,447		0		5,079,024		1
.....												
Ex I Capital Outlay		0		0		0		0		0		0
Ex II Renewal and Replacement		0		0		0		0		0		0
.....												
Subtotal, Plant Funds		0		0		0		0		0		0
.....												
Total Ending Balances		2,037,563		2		7,254,447		0		5,079,024		1

Northern New Mexico College

Detail of Transfers

NMHED Exhibit 1A

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Transfers In</u>						
Ex 02 Instruction and General	769,349	68,310	1,443,063	1,000	1,014,469	0
Ex 15 Student Social and Cultural	24,034	0	15,000	0	15,000	0
Ex 17 Public Service	24,805	0	24,805	0	24,805	0
Ex 18 Internal Service Department	166,946	0	197,604	0	203,937	0
Ex 19 Student Financial Aid	330,000	30,060	307,500	30,060	288,700	0
Ex 20 Auxiliary Enterprises	253,798	0	166,133	0	105,220	0
Subtotal, Current Funds	1,568,932	98,370	2,154,105	31,060	1,652,131	0
Ex II Renewal and Replacement	230,000	0	444,330	0	595,178	0
Subtotal, Plant Funds	230,000	0	444,330	0	595,178	0
Total Transfers In	1,798,932	98,370	2,598,435	31,060	2,247,309	0
<u>Transfers Out</u>						
Ex 02 Instruction and General	-1,139,331	-190,012	-1,164,522	-235,880	-1,286,147	-188,465
Ex 16 Research Grants	0	-11,490	0	-22,445	0	-20,542
Ex 17 Public Service	0	0	-599,148	0	-581	0
Ex 18 Internal Service Department	-446,470	0	-460,000	0	-603,374	0
Ex 21 Intercollegiate Athletics	-110,000	0	-147,500	0	-148,200	0
Subtotal, Current Funds	-1,695,801	-201,502	-2,371,170	-258,325	-2,038,302	-209,007
Total Transfers Out	-1,695,801	-201,502	-2,371,170	-258,325	-2,038,302	-209,007
Net Transfers	103,131	-103,131	227,265	-227,265	209,008	-209,007

Northern New Mexico College
Summary of Instruction and General
NMHD Exhibit 2

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
03	Student Tuition and Miscellaneous Fees (I&G)		3,498,442				3,251,879				3,258,962		
04	Government Appropriations (I&G)		14,261,770				13,615,945				12,565,044		
05	Government Grants and Contracts (I&G)		3,075		2,518,568		5,280		2,846,321		5,280		2,256,154
06	Private Gifts, Grants and Contracts				427,800				1,015,011				617,268
07	Endowment Land and Permanent Fund Income (I&G)		163,525				212,156				214,569		
08	Sales and Services of Educational Activities (I&G)		2,000				0				0		
09	Other Sources of Revenue (I&G)		59,455				171,905				304,139		
Total Revenue			17,988,267		2,946,368		17,257,165		3,861,332		16,347,994		2,873,422
Beginning Balance													
02	Summary of Instruction and General (I&G)		1,988,531				5,033,005				2,796,527		
12	Student Services				0				55,257				0
Total Beginning Balance			1,988,531		0		5,033,005		55,257		2,796,527		0
Expense													
10	Instruction	97.41	9,160,310	12.77	1,479,506	97.41	7,168,905	13.77	1,916,766	97.41	6,673,768	13.77	1,394,132
11	Academic Support	8.55	739,064	0.00	0	8.55	589,725	0.00	18,138	8.55	528,550	0.00	16,473
12	Student Services	18.00	1,409,809	12.50	1,345,159	18.00	1,431,925	13.00	1,648,263	18.00	1,278,693	13.00	1,202,285
13	Institutional Support	32.43	4,439,987	0.00	0	32.43	4,585,086	0.00	87,511	32.43	4,187,816	0.00	61,041
14	Operation and Maintenance of Plant	21.50	2,032,494	0.00	0	21.50	1,890,163	0.00	11,031	21.50	1,520,267	0.00	11,026
Total Expense		177.89	17,781,664	25.27	2,824,665	177.89	15,665,804	26.77	3,681,709	177.89	14,189,094	26.77	2,684,957
Transfers In													
02	Instruction and General		527,848				550,590				769,881		
09	Other Sources of Revenue (I&G)		0				599,148				581		
10	Instruction		21,401				30,398				23,435		
12	Student Services		344		68,310		501		1,000		398		0
13	Institutional Support		219,756				262,426				220,174		

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Transfers In		769,349		68,310		1,443,063		1,000		1,014,469		0
Transfers Out												
02 Instruction and General		1,104,331				928,665				725,695		
10 Instruction		0		157,368		200,857		195,510		525,452		154,204
12 Student Services				32,644				40,370				34,261
13 Institutional Support		35,000				35,000				35,000		
Total Transfers Out		1,139,331		190,012		1,164,522		235,880		1,286,147		188,465
Ending Balance		1,825,152		2		6,902,907		0		4,683,749		1

Northern New Mexico College
Student Tuition and Miscellaneous Fees (I&G)
NMHED Exhibit 03

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
50000 Tuition Resident	2,381,297	0	2,114,035	0	2,006,995	0
50001 Tuition Non Resident	72,753	0	88,202	0	80,979	0
50002 Fees	1,044,392	0	1,049,642	0	1,112,788	0
58002 Prior Year Revenue	0	0	0	0	58,200	0
Total Revenue	3,498,442	0	3,251,879	0	3,258,962	0

Northern New Mexico College
Government Appropriations (I&G)
NMHED Exhibit 04

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
51000 General Fund Appropriation	50,000	0	47,000	0	47,000	0
51000 General Fund Appropriation	56,000	0	52,600	0	52,600	0
51000 General Fund Appropriation	369,200	0	0	0	0	0
51000 General Fund Appropriation	400,000	0	376,000	0	376,000	0
51000 General Fund Appropriation	10,525,300	0	9,752,400	0	9,752,400	0
54001 Local Government Appropriation	461,270	0	1,893,405	0	0	0
54001 Local Government Appropriation	2,400,000	0	1,494,540	0	2,337,044	0
Total Revenue	14,261,770	0	13,615,945	0	12,565,044	0

Northern New Mexico College
Government Grants and Contracts (I&G)
NMHED Exhibit 05

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	2,269,145	5,280	2,585,200	5,280	2,104,472
53000 State Grants	0	249,423	0	261,121	0	150,230
58001 Other Revenue	0	0	0	0	0	1,452
Total Revenue	3,075	2,518,568	5,280	2,846,321	5,280	2,256,154

Northern New Mexico College
Private Gifts, Grants and Contracts
NMHD Exhibit 06

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	427,800	0	1,015,011	0	617,268
Total Revenue	0	427,800	0	1,015,011	0	617,268

Northern New Mexico College
Endowment Land and Permanent Fund Income (I&G)
NMHED Exhibit 07

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
56000 Permanent Fund	163,525	0	212,156	0	214,569	0
Total Revenue	163,525	0	212,156	0	214,569	0

Northern New Mexico College
Sales and Services of Educational Activities (I&G)
NMHED Exhibit 08

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	2,000	0	0	0	0	0
Total Revenue	2,000	0	0	0	0	0

Northern New Mexico College
Other Sources of Revenue (I&G)
NMHED Exhibit 09

	Original Budget FY21		Estimated Actuals FY21		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
50002 Fees	190	0	220	0	230	0
55005 Private Gifts and Grants	0	0	500	0	500	0
58000 SBDC Program Income	0	0	1,950	0	3,100	0
58001 Other Revenue	59,265	0	169,235	0	300,309	0
Total Revenue	59,455	0	171,905	0	304,139	0

Northern New Mexico College
Instruction
NMHED Summary Exhibit 10

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
101	General Academic Instruction													
11000	1022	VP for Finance and Admin - Unallocate	0.00	-465,557	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 101 General Academic Instruction			0.00	-465,557	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Exhibit 10			0.00	-465,557	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

101	General Academic Instruction													
11000	2052	Arts	3.85	277,250	0.00	0	3.85	250,716	0.00	0	3.85	248,926	0.00	0
11000	2111	Language & Letters	9.28	494,245	0.00	0	9.28	463,029	0.00	0	9.28	462,991	0.00	0
11000	2114	Trickster Literary Journal	0.00	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	2131	Humanities & Social Science	8.50	586,872	0.00	0	8.50	485,439	0.00	0	8.50	441,521	0.00	0
11000	2148	Health, Phys Ed & Recreation	0.31	21,811	0.00	0	0.31	16,813	0.00	0	0.31	9,842	0.00	0
11000	2212	Math & Physical Science	6.99	531,751	0.00	0	6.99	516,383	0.00	0	6.99	515,690	0.00	0
11000	2263	Biology & Chemistry	7.00	577,375	0.00	0	7.00	508,749	0.00	0	7.00	579,112	0.00	0
11000	2268	Environmental Science	1.35	120,386	0.00	0	1.35	117,022	0.00	0	1.35	108,334	0.00	0
11000	2355	Engineering	6.47	635,925	0.00	0	6.47	557,989	0.00	0	6.47	547,182	0.00	0
11000	2421	Health Sciences	0.70	77,692	0.00	0	0.70	90,877	0.00	0	0.70	52,017	0.00	0
11000	2431	Nursing - Associates Degree	6.75	642,358	0.00	0	6.75	608,910	0.00	0	6.75	553,856	0.00	0
11000	2432	BS in Nursing	1.00	82,240	0.00	0	1.00	136,422	0.00	0	1.00	133,040	0.00	0
11000	2511	Teacher Education	4.75	423,569	0.00	0	4.75	389,446	0.00	0	4.75	307,145	0.00	0
11000	2571	Business Education	5.65	495,496	0.00	0	5.65	578,821	0.00	0	5.65	426,354	0.00	0
11000	2616	Construction Trades	0.00	6,974	0.00	0	0.00	6,974	0.00	0	0.00	4,749	0.00	0
11011	2431	Nursing - Associates Degree	1.25	122,504	0.00	0	1.25	206,454	0.00	0	1.25	181,008	0.00	0
11011	2432	BS in Nursing	1.00	87,507	0.00	0	1.00	91,691	0.00	0	1.00	55,734	0.00	0
11012	2111	Language & Letters	0.00	214	0.00	0	0.00	200	0.00	0	0.00	0	0.00	0
11012	2114	Trickster Literary Journal	0.00	1,703	0.00	0	0.00	1,000	0.00	0	0.00	696	0.00	0
11012	2131	Humanities & Social Science	0.00	656	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0
11012	2212	Math & Physical Science	0.00	2,370	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0
11012	2263	Biology & Chemistry	0.00	1,300	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2355	Engineering	0.00	15,592	0.00	0	0.00	3,599	0.00	0	0.00	257	0.00	0
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	419	0.00	0	0.00	0	0.00	0
11012	2571	Business Education	0.00	910	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
11013	2653	Continuing Education	1.73	125,224	0.00	0	1.73	86,608	0.00	0	1.73	72,417	0.00	0
11303	2355	Engineering	0.00	2,100	0.00	0	0.00	1,995	0.00	0	0.00	1,995	0.00	0
11303	2432	BS in Nursing	0.00	2,833	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11303	2511	Teacher Education	0.00	2,780	0.00	0	0.00	2,780	0.00	0	0.00	2,780	0.00	0
40110	2268	Environmental Science	0.00	0	0.00	12,500	0.00	0	0.00	0	0.00	0	0.00	0
40111	2263	Biology & Chemistry	0.00	0	0.00	13,482	0.00	0	0.00	40,803	0.00	0	0.00	32,025
40113	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	23,716	0.00	0	0.00	23,715
40114	2268	Environmental Science	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0	0.00	0
41118	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41454	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41455	2263	Biology & Chemistry	0.00	0	0.00	6,500	0.00	0	0.00	0	0.00	0	0.00	0
Total 101	General Academic Instruction		66.58	5,340,424	0.00	33,383	66.58	5,132,236	0.00	64,519	66.58	4,705,646	0.00	55,740
102 Vocational-Technical Instruction														
11000	2602	Barbering & Cosmetology	2.00	113,516	0.00	0	2.00	112,409	0.00	0	2.00	112,026	0.00	0
Total 102	Vocational-Technical Instruction		2.00	113,516	0.00	0	2.00	112,409	0.00	0	2.00	112,026	0.00	0
105 Other														
11000	2722	Summer Session Instruction	2.02	120,823	0.00	0	2.02	191,026	0.00	0	2.02	192,546	0.00	0
11000	2723	Distance Education	2.00	165,644	0.00	0	2.00	170,714	0.00	0	2.00	147,832	0.00	0
41101	2725	High School Equivalency Prog	0.00	0	1.00	138,108	0.00	0	1.00	89,155	0.00	0	1.00	88,882
41181	2811	Adult Education	0.00	0	0.15	24,428	0.00	0	0.15	54,042	0.00	0	0.15	50,121
41211	2811	Adult Education	0.00	0	2.00	113,778	0.00	0	2.00	128,624	0.00	0	2.00	94,012
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	2,500	0.00	0	0.00	403
Total 105	Other		4.02	286,467	3.15	277,222	4.02	361,740	3.15	274,321	4.02	340,378	3.15	233,418
Total Exhibit 10			72.60	5,740,407	3.15	310,605	72.60	5,606,385	3.15	338,840	72.60	5,158,050	3.15	289,158
101 General Academic Instruction														
11000	1022	VP for Finance and Admin - Unallocate	0.00	14,004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,912	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2052	Arts	1.39	74,596	0.00	0	1.39	43,992	0.00	0	1.39	95,694	0.00	0
11000	2111	Language & Letters	0.00	24,962	0.00	0	0.00	27,262	0.00	0	0.00	15,931	0.00	0
11000	2131	Humanities & Social Science	0.00	300	0.00	0	0.00	44,660	0.00	0	0.00	39,975	0.00	0
11000	2148	Health, Phys Ed & Recreation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	301	0.00	0
11000	2212	Math & Physical Science	0.50	36,629	0.00	0	0.50	42,000	0.00	0	0.50	55,945	0.00	0
11000	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	8,235	0.00	0	0.00	8,345	0.00	0
11000	2268	Environmental Science	0.56	36,970	0.00	0	0.56	19,727	0.00	0	0.56	26,932	0.00	0
11000	2355	Engineering	2.00	89,092	0.00	0	2.00	50,122	0.00	0	2.00	51,522	0.00	0
11000	2421	Health Sciences	2.00	131,095	0.00	0	2.00	141,554	0.00	0	2.00	95,166	0.00	0
11000	2431	Nursing - Associates Degree	0.00	15,982	0.00	0	0.00	38,531	0.00	0	0.00	68,545	0.00	0
11000	2432	BS in Nursing	0.00	15,264	0.00	0	0.00	21,413	0.00	0	0.00	19,613	0.00	0
11000	2511	Teacher Education	2.21	112,875	0.00	0	2.21	234,658	0.00	0	2.21	216,685	0.00	0
11000	2571	Business Education	2.20	133,866	0.00	0	2.20	79,400	0.00	0	2.20	135,098	0.00	0
11000	3101	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	309	0.00	0
11011	2421	Health Sciences	0.00	0	0.00	0	0.00	11,527	0.00	0	0.00	9,211	0.00	0
11011	2431	Nursing - Associates Degree	0.25	189,639	0.00	0	0.25	84,437	0.00	0	0.25	46,077	0.00	0
11011	2432	BS in Nursing	0.00	350	0.00	0	0.00	35,950	0.00	0	0.00	30,678	0.00	0
11012	2052	Arts	0.00	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0
11012	2114	Trickster Literary Journal	0.00	0	0.00	0	0.00	100	0.00	0	0.00	84	0.00	0
11012	2355	Engineering	0.00	0	0.00	0	0.00	9,000	0.00	0	0.00	0	0.00	0
11012	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,572	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.00	5,000	0.00	0	0.00	4,818	0.00	0
11013	2829	Dean - College of Business	0.00	1,200	0.00	0	0.00	3,990	0.00	0	0.00	1,170	0.00	0
11302	2432	BS in Nursing	0.00	0	0.00	0	0.00	2,777	0.00	0	0.00	2,777	0.00	0
11303	2212	Math & Physical Science	0.00	0	0.00	0	0.00	1,369	0.00	0	0.00	1,369	0.00	0
11303	2263	Biology & Chemistry	0.00	2,498	0.00	0	0.00	2,158	0.00	0	0.00	2,158	0.00	0
11303	2268	Environmental Science	0.00	9,237	0.00	0	0.00	11,947	0.00	0	0.00	11,947	0.00	0
11303	2355	Engineering	0.00	4,523	0.00	0	0.00	1,460	0.00	0	0.00	1,460	0.00	0
11303	2431	Nursing - Associates Degree	0.00	2,875	0.00	0	0.00	2,723	0.00	0	0.00	2,723	0.00	0
11303	2571	Business Education	0.00	10,121	0.00	0	0.00	3,275	0.00	0	0.00	3,275	0.00	0
11303	2653	Continuing Education	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0
11303	3052	Student Support Services	0.00	0	0.00	0	0.00	4,036	0.00	0	0.00	4,036	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13000	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	321	0.00	0
40111	1088	HR-Unemploy. Comp/Workers Comp	0.00	0	0.00	0	0.00	0	0.00	8,100	0.00	0	0.00	0
40111	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	2,696
40113	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	7,086	0.00	0	0.00	7,086
40114	2268	Environmental Science	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0
40117	2571	Business Education	0.00	0	1.27	71,813	0.00	0	1.27	2,834	0.00	0	1.27	2,834
40118	2355	Engineering	0.00	0	0.00	15,629	0.00	0	0.00	0	0.00	0	0.00	0
40119	2212	Math & Physical Science	0.00	0	0.00	2,000	0.00	0	0.00	900	0.00	0	0.00	895
40120	2355	Engineering	0.00	0	0.00	24,340	0.00	0	0.00	30,521	0.00	0	0.00	18,632
40122	2355	Engineering	0.00	0	0.00	87,860	0.00	0	0.00	42,600	0.00	0	0.00	42,600
40301	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	8,680	0.00	0	0.00	8,680
40301	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	5,621	0.00	0	0.00	5,621
40301	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	56,162	0.00	0	0.00	56,162
40301	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	1,988	0.00	0	0.00	1,988
40301	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	14,002	0.00	0	0.00	10,825
41181	2811	Adult Education	0.00	0	0.00	0	0.00	0	1.00	35,600	0.00	0	1.00	33,632
41229	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	16,039	0.00	0	0.00	13,266
41449	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	7,450	0.00	0	0.00	5,087
41449	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0	0.00	4,058
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	36,000	0.00	0	0.00	14,494
41464	2268	Environmental Science	0.00	0	1.50	155,000	0.00	0	1.50	178,350	0.00	0	1.50	128,622
41468	2653	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	244,752	0.00	0	0.00	136,449
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	98,100	0.00	0	0.00	22,608
Total 101	General Academic Instruction		11.11	908,528	2.77	357,142	11.11	937,653	3.77	809,785	11.11	1,033,649	3.77	516,235
102	Vocational-Technical Instruction													
11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	0	0.00	0	0.00	47	0.00	0
13000	2605	NNMC Branch Community College	13.70	2,961,270	0.00	0	13.70	86,655	0.00	0	13.70	40,603	0.00	0
13000	2611	El Rito Trades	0.00	0	0.00	0	0.00	506,318	0.00	0	0.00	418,782	0.00	0
41191	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	12,587	0.00	0	0.00	9,143
41191	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	3,292
41193	2268	Environmental Science	0.00	0	0.00	93,354	0.00	0	0.00	100,499	0.00	0	0.00	75,772
41465	2620	Plumbing	0.00	0	2.00	199,818	0.00	0	2.00	238,865	0.00	0	2.00	161,661

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 102	Vocational-Technical Instruction	13.70	2,961,370	2.00	293,172	13.70	592,973	2.00	366,951	13.70	459,432	2.00	249,868
105	Other												
11000	2722 Summer Session Instruction	0.00	0	0.00	0	0.00	12,850	0.00	0	0.00	7,757	0.00	0
11000	2723 Distance Education	0.00	8,700	0.00	0	0.00	11,400	0.00	0	0.00	7,207	0.00	0
11000	2726 Dual Credit	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00	0
11303	2723 Distance Education	0.00	4,000	0.00	0	0.00	3,300	0.00	0	0.00	3,300	0.00	0
11303	2725 High School Equivalency Prog	0.00	2,862	0.00	0	0.00	4,344	0.00	0	0.00	4,344	0.00	0
40301	2723 Distance Education	0.00	0	0.00	0	0.00	0	0.00	10,228	0.00	0	0.00	10,216
41101	2725 High School Equivalency Prog	0.00	0	0.00	9,500	0.00	0	0.00	6,817	0.00	0	0.00	6,931
41105	2725 High School Equivalency Prog	0.00	0	4.00	445,348	0.00	0	4.00	359,145	0.00	0	4.00	308,861
41181	2811 Adult Education	0.00	0	0.85	43,360	0.00	0	0.85	5,000	0.00	0	0.85	7,187
41193	2268 Environmental Science	0.00	0	0.00	20,379	0.00	0	0.00	16,000	0.00	0	0.00	0
41211	2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	5,676
Total 105	Other	0.00	15,562	4.85	518,587	0.00	31,894	4.85	401,190	0.00	22,637	4.85	338,871
Total Exhibit 10		24.81	3,885,460	9.62	1,168,902	24.81	1,562,520	10.62	1,577,926	24.81	1,515,718	10.62	1,104,974

Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

101 General Academic Instruction

1022 VP for Finance and Admin - Unallocated													
61101	Full-Time Faculty	0.00	96,462	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	11,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	14,004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61511	Salary Contingency Restricted	0.00	-573,710	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall		0.00	-451,553	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

1035 Risk Management													
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,912	0.00	0
Subtotal 1035 Risk Management		0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,912	0.00	0

1088 HR-Unemploy. Comp/Workers Comp													
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	8,100	0.00	0	0.00	0
Subtotal 1088 HR-Unemploy. Comp/Workers Co		0.00	0	0.00	0	0.00	0	0.00	8,100	0.00	0	0.00	0

2052 Arts													
61101	Full-Time Faculty	2.00	96,148	0.00	0	2.00	96,148	0.00	0	2.00	101,059	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.14	6,452	0.00	0	0.14	6,452	0.00	0	0.14	14,002	0.00	0
61103	Part-Time Faculty	1.85	67,048	0.00	0	1.85	52,848	0.00	0	1.85	34,265	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	500	0.00	0	0.00	5,581	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	30,972	0.00	0	0.00	30,972	0.00	0	0.00	17,539	0.00	0
61401	Support Staff Salaries	1.00	30,472	0.00	0	1.00	0	0.00	0	1.00	5,628	0.00	0
61505	Student Salaries	0.24	4,896	0.00	0	0.24	4,896	0.00	0	0.24	0	0.00	0
61895	Student Salaries and Work Study	0.01	604	0.00	0	0.01	604	0.00	0	0.01	0	0.00	0
62000	Benefits	0.00	69,249	0.00	0	0.00	68,657	0.00	0	0.00	52,422	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	376	0.00	0	0.00	1,315	0.00	0
71000	Supplies & Expense	0.00	40,005	0.00	0	0.00	33,605	0.00	26,649	0.00	112,809	0.00	15,143

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	500	0.00	0	0.00	0	0.00	18,031	0.00	0	0.00	8,031
Subtotal 2052 Arts		5.24	351,846	0.00	0	5.24	295,058	0.00	44,680	5.24	344,620	0.00	23,174
<u>2111 Language & Letters</u>													
61101	Full-Time Faculty	5.00	190,508	0.00	0	5.00	168,934	0.00	0	5.00	128,739	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	10,924	0.00	0	0.00	10,924	0.00	0	0.00	0	0.00	0
61103	Part-Time Faculty	2.78	84,460	0.00	0	2.78	84,460	0.00	0	2.78	135,739	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,678	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	14,038	0.00	0	0.00	14,038	0.00	0	0.00	14,194	0.00	0
61401	Support Staff Salaries	1.00	34,373	0.00	0	1.00	34,373	0.00	0	1.00	30,526	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	300	0.00	0	0.00	211	0.00	0
61505	Student Salaries	0.50	16,530	0.00	0	0.50	16,530	0.00	0	0.50	17,214	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132	0.00	0
62000	Benefits	0.00	95,893	0.00	0	0.00	86,851	0.00	0	0.00	76,857	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	2,904	0.00	0
71000	Supplies & Expense	0.00	67,695	0.00	0	0.00	67,081	0.00	0	0.00	66,728	0.00	0
Subtotal 2111 Language & Letters		9.28	519,421	0.00	0	9.28	490,491	0.00	0	9.28	478,922	0.00	0
<u>2114 Trickster Literary Journal</u>													
71000	Supplies & Expense	0.00	1,740	0.00	0	0.00	1,100	0.00	0	0.00	780	0.00	0
Subtotal 2114 Trickster Literary Journal		0.00	1,740	0.00	0	0.00	1,100	0.00	0	0.00	780	0.00	0
<u>2131 Humanities & Social Science</u>													
61101	Full-Time Faculty	6.00	286,763	0.00	0	6.00	251,693	0.00	0	6.00	240,646	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	14,729	0.00	0	0.00	14,389	0.00	0
61103	Part-Time Faculty	2.50	100,254	0.00	0	2.50	34,308	0.00	0	2.50	41,725	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,572	0.00	0	0.00	5,292	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	24,131	0.00	0	0.00	20,295	0.00	0
62000	Benefits	0.00	125,951	0.00	0	0.00	128,172	0.00	0	0.00	88,645	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62222	Accrued Vacation	0.00	0	0.00	0	0.00	2,300	0.00	0	0.00	1,802	0.00	0
71000	Supplies & Expense	0.00	69,860	0.00	0	0.00	69,294	0.00	0	0.00	68,702	0.00	0
Subtotal	2131 Humanities & Social Science	8.50	587,828	0.00	0	8.50	530,199	0.00	0	8.50	481,496	0.00	0
<u>2148 Health, Phys Ed & Recreation</u>													
61103	Part-Time Faculty	0.31	15,000	0.00	0	0.31	10,000	0.00	0	0.31	4,383	0.00	0
62000	Benefits	0.00	1,496	0.00	0	0.00	1,498	0.00	0	0.00	775	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00	0
71000	Supplies & Expense	0.00	5,315	0.00	0	0.00	5,315	0.00	0	0.00	4,805	0.00	0
Subtotal	2148 Health, Phys Ed & Recreation	0.31	21,811	0.00	0	0.31	16,813	0.00	0	0.31	10,143	0.00	0
<u>2212 Math & Physical Science</u>													
61101	Full-Time Faculty	5.00	249,861	0.00	0	5.00	249,861	0.00	0	5.00	251,296	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.00	6,424	0.00	0	0.00	15,000	0.00	0	0.00	28,253	0.00	0
61103	Part-Time Faculty	1.40	79,577	0.00	0	1.40	50,000	0.00	0	1.40	35,469	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,862	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	11,362	0.00	0	0.00	15,000	0.00	0	0.00	14,324	0.00	0
61401	Support Staff Salaries	0.50	18,843	0.00	0	0.50	10,000	0.00	0	0.50	11,364	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	500	0.00	0	0.00	706	0.00	0
61505	Student Salaries	0.59	22,750	0.00	0	0.59	35,000	0.00	0	0.59	42,512	0.00	0
62000	Benefits	0.00	117,136	0.00	0	0.00	120,015	0.00	0	0.00	123,901	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	600	0.00	0	0.00	546	0.00	0
71000	Supplies & Expense	0.00	55,347	0.00	150	0.00	55,556	0.00	800	0.00	54,651	0.00	895
72000	Travel	0.00	450	0.00	1,850	0.00	120	0.00	100	0.00	120	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	5,621	0.00	0	0.00	5,621
Subtotal	2212 Math & Physical Science	7.49	570,750	0.00	2,000	7.49	560,652	0.00	6,521	7.49	573,004	0.00	6,516
<u>2263 Biology & Chemistry</u>													
61101	Full-Time Faculty	5.00	296,759	0.00	0	5.00	296,759	0.00	0	5.00	301,647	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	6,128	0.00	0
61103	Part-Time Faculty	1.00	52,000	0.00	0	1.00	5,200	0.00	0	1.00	46,193	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	10,168	0.00	0	0.00	11,800
61401	Support Staff Salaries	1.00	37,834	0.00	0	1.00	37,834	0.00	0	1.00	45,922	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	100	0.00	0	0.00	583	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	4,800	0.00	0	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	135	0.00	0	0.00	134	0.00	0
62000	Benefits	0.00	111,672	0.00	432	0.00	106,760	0.00	1,250	0.00	122,380	0.00	925
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,648	0.00	0
71000	Supplies & Expense	0.00	82,008	0.00	11,000	0.00	67,254	0.00	66,885	0.00	64,980	0.00	56,496
72000	Travel	0.00	600	0.00	3,750	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	300	0.00	0	0.00	0	0.00	21,662	0.00	0	0.00	21,662
Subtotal	2263 Biology & Chemistry	7.00	581,173	0.00	19,982	7.00	520,042	0.00	99,965	7.00	589,615	0.00	90,883
2268	<u>Environmental Science</u>												
61101	Full-Time Faculty	1.00	49,556	1.00	72,000	1.00	49,556	1.00	72,000	1.00	53,153	1.00	72,277
61102	Faculty Sal FT OvrlD Teaching	0.06	2,715	0.00	0	0.06	2,715	0.00	32,000	0.06	5,548	0.00	0
61103	Part-Time Faculty	0.35	15,285	0.00	0	0.35	15,285	0.00	0	0.35	7,755	0.00	12,906
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	4,896	0.00	0
61106	Faculty Sal OvrlD Non Teaching	0.00	11,012	0.00	0	0.00	11,012	0.00	0	0.00	11,889	0.00	5,728
61401	Support Staff Salaries	0.50	18,843	0.50	30,000	0.50	5,000	0.50	60,000	0.50	8,221	0.50	26,698
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	530	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	885
62000	Benefits	0.00	26,622	0.00	38,000	0.00	25,488	0.00	42,450	0.00	20,792	0.00	32,025
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110	0.00	711
71000	Supplies & Expense	0.00	36,360	0.00	16,400	0.00	34,640	0.00	60,000	0.00	34,640	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel		0.00	1,200	0.00	12,500	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	2268	Environmental Science	1.91	166,593	1.50	168,900	1.91	148,696	1.50	276,450	1.91	147,534	1.50	151,230
<u>2355</u> Engineering														
61101	Full-Time Faculty		5.99	368,828	0.00	0	5.99	330,000	0.00	0	5.99	318,093	0.00	0
61103	Part-Time Faculty		0.48	18,293	0.00	0	0.48	25,300	0.00	0	0.48	18,946	0.00	0
61104	Faculty Stipends		0.00	5,000	0.00	0	0.00	6,200	0.00	14,912	0.00	5,926	0.00	14,912
61106	Faculty Sal Ovrld Non Teaching		0.00	16,207	0.00	28,567	0.00	16,207	0.00	17,000	0.00	14,092	0.00	14,700
61401	Support Staff Salaries		1.00	32,885	0.00	0	1.00	30,165	0.00	0	1.00	32,032	0.00	0
61402	Support Staff Salaries-FT		1.00	40,000	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
61404	Overtime Pay		0.00	0	0.00	0	0.00	250	0.00	0	0.00	176	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	0	0.00	12,049	0.00	0	0.00	9,509
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	2,441	0.00	0	0.00	3,888
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	2,719	0.00	0
62000	Benefits		0.00	171,891	0.00	7,562	0.00	128,523	0.00	4,948	0.00	122,664	0.00	4,919
62222	Accrued Vacation		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,880	0.00	0
71000	Supplies & Expense		0.00	86,378	0.00	85,500	0.00	80,520	0.00	58,086	0.00	85,888	0.00	50,086
72000	Travel		0.00	7,750	0.00	3,200	0.00	0	0.00	3,240	0.00	0	0.00	0
73000	Equipment		0.00	0	0.00	3,000	0.00	4,000	0.00	9,274	0.00	0	0.00	9,273
Subtotal	2355	Engineering	8.47	747,232	0.00	127,829	8.47	624,165	0.00	121,950	8.47	602,416	0.00	107,287
<u>2421</u> Health Sciences														
61101	Full-Time Faculty		1.00	65,194	0.00	0	1.00	75,203	0.00	0	1.00	20,655	0.00	0
61103	Part-Time Faculty		0.70	32,975	0.00	0	0.70	32,975	0.00	0	0.70	11,610	0.00	0
61104	Faculty Stipends		0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	3,952	0.00	0
61106	Faculty Sal Ovrld Non Teaching		0.00	18,109	0.00	0	0.00	15,000	0.00	0	0.00	7,115	0.00	0
61301	FT-Professional Salaries		0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	40,117	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401 Support Staff Salaries	1.00	34,717	0.00	0	1.00	16,000	0.00	0	1.00	19,674	0.00	0
61404 Overtime Pay	0.00	0	0.00	0	0.00	100	0.00	0	0.00	110	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	131	0.00	0	0.00	131	0.00	0
62000 Benefits	0.00	40,004	0.00	0	0.00	40,175	0.00	0	0.00	26,694	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	1,376	0.00	0
71000 Supplies & Expense	0.00	12,788	0.00	0	0.00	27,874	0.00	0	0.00	24,960	0.00	0
Subtotal 2421 Health Sciences	2.70	208,787	0.00	0	2.70	243,958	0.00	0	2.70	156,394	0.00	0
2431 Nursing - Associates Degree												
61101 Full-Time Faculty	7.25	421,408	0.00	0	7.25	482,247	0.00	0	7.25	440,436	0.00	0
61102 Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	3,422	0.00	0	0.00	1,817	0.00	0
61103 Part-Time Faculty	0.25	11,715	0.00	0	0.25	38,900	0.00	0	0.25	37,167	0.00	0
61104 Faculty Stipends	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	3,117	0.00	0
61106 Faculty Sal Ovrlid Non Teaching	0.00	15,982	0.00	0	0.00	15,982	0.00	0	0.00	21,057	0.00	0
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,746	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,510	0.00	0
61402 Support Staff Salaries-FT	0.75	26,408	0.00	0	0.75	28,512	0.00	0	0.75	24,396	0.00	0
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	78	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	128	0.00	0
62000 Benefits	0.00	179,460	0.00	0	0.00	143,144	0.00	0	0.00	124,692	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	2,286	0.00	0
71000 Supplies & Expense	0.00	314,285	0.00	0	0.00	217,748	0.00	14,002	0.00	167,747	0.00	10,825
72000 Travel	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	156	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	1,876	0.00	0
Subtotal 2431 Nursing - Associates Degree	8.25	973,358	0.00	0	8.25	941,055	0.00	14,002	8.25	852,209	0.00	10,825

2432 BS in Nursing

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101	Full-Time Faculty	2.00	118,443	0.00	0	2.00	183,393	0.00	0	2.00	147,873	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	1,610	0.00	0	0.00	1,610	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	4,024	0.00	0	0.00	4,024	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	15,264	0.00	0	0.00	15,264	0.00	0	0.00	13,139	0.00	0
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62000	Benefits	0.00	39,501	0.00	0	0.00	34,532	0.00	0	0.00	31,912	0.00	0
71000	Supplies & Expense	0.00	14,486	0.00	0	0.00	49,430	0.00	0	0.00	43,284	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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Subtotal	2432 BS in Nursing	2.00	188,194	0.00	0	2.00	288,253	0.00	0	2.00	241,842	0.00	0
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2511	Teacher Education												
61101	Full-Time Faculty	4.00	224,331	0.00	0	4.00	158,357	0.00	0	4.00	53,588	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.21	9,732	0.00	0	0.21	80,000	0.00	0	0.21	79,646	0.00	0
61103	Part-Time Faculty	0.75	30,268	0.00	0	0.75	46,700	0.00	0	0.75	45,603	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	1,000	0.00	0	0.00	494	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	22,312	0.00	0	0.00	5,000	0.00	0	0.00	1,677	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	5,871	0.00	0
61401	Support Staff Salaries	2.00	67,681	0.00	0	2.00	135,700	0.00	1,500	2.00	121,089	0.00	650
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	751	0.00	0
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62000	Benefits	0.00	110,864	0.00	0	0.00	113,974	0.00	0	0.00	125,170	0.00	51
62222	Accrued Vacation	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	9,061	0.00	0
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71000	Supplies & Expense	0.00	65,836	0.00	0	0.00	68,572	0.00	5,950	0.00	83,660	0.00	4,386
72000	Travel	0.00	3,950	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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Subtotal	2511 Teacher Education	6.96	539,974	0.00	0	6.96	627,303	0.00	7,450	6.96	526,610	0.00	5,087
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2571	Business Education												
61101	Full-Time Faculty	4.00	218,160	0.00	0	4.00	218,000	0.00	0	4.00	82,335	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.20	9,630	0.00	0	0.20	9,360	0.00	0	0.20	890	0.00	0
61103	Part-Time Faculty	1.65	75,370	0.07	11,540	1.65	170,000	0.07	0	1.65	165,687	0.07	0

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	4,000	0.00	0	0.00	5,133	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	20,054	0.00	6,000	0.00	16,000	0.00	2,629	0.00	23,108	0.00	2,629
61301	FT-Professional Salaries	1.00	72,192	0.20	9,500	1.00	42,000	0.20	0	1.00	79,107	0.20	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	1,520	0.00	0	0.00	1,140	0.00	0
61401	Support Staff Salaries	1.00	31,990	0.00	0	1.00	9,520	0.00	0	1.00	25,349	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,398	0.00	0
61895	Student Salaries and Work Study	0.00	0	1.00	20,000	0.00	0	1.00	0	0.00	0	1.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	351	0.00	0
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62000	Benefits	0.00	133,160	0.00	10,420	0.00	127,925	0.00	205	0.00	103,871	0.00	205
62222	Accrued Vacation	0.00	0	0.00	0	0.00	700	0.00	0	0.00	3,759	0.00	0
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71000	Supplies & Expense	0.00	64,037	0.00	13,002	0.00	69,671	0.00	0	0.00	74,171	0.00	0
72000	Travel	0.00	2,000	0.00	1,351	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	0	0.00	0
Subtotal 2571 Business Education		7.85	640,393	1.27	71,813	7.85	669,496	1.27	2,834	7.85	567,299	1.27	2,834
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2605 NNMC Branch Community College													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0	0.00	4,001
Subtotal 2605 NNMC Branch Community Colleg		0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0	0.00	4,058
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2616 Construction Trades													
71000	Supplies & Expense	0.00	6,974	0.00	0	0.00	6,974	0.00	0	0.00	4,749	0.00	0
Subtotal 2616 Construction Trades		0.00	6,974	0.00	0	0.00	6,974	0.00	0	0.00	4,749	0.00	0
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2653 Continuing Education													
61103	Part-Time Faculty	0.73	34,000	0.00	0	0.73	0	0.00	80,000	0.73	0	0.00	61,519
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	42,442	0.00	0	1.00	42,442	0.00	50,000	1.00	37,396	0.00	34,363
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	4,385

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	24,185	0.00	0	0.00	29,169	0.00	41,210	0.00	20,018	0.00	21,402
62222	Accrued Vacation	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	4,002	0.00	1,187
71000	Supplies & Expense	0.00	22,397	0.00	0	0.00	21,997	0.00	18,000	0.00	21,819	0.00	8,292
73000	Equipment	0.00	4,650	0.00	0	0.00	0	0.00	5,542	0.00	0	0.00	5,301
Subtotal 2653 Continuing Education		1.73	127,674	0.00	0	1.73	97,608	0.00	244,752	1.73	83,235	0.00	136,449
2811 Adult Education													
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	1.00	35,600	0.00	0	1.00	33,632
Subtotal 2811 Adult Education		0.00	0	0.00	0	0.00	0	1.00	35,600	0.00	0	1.00	33,632
2829 Dean - College of Business													
71000	Supplies & Expense	0.00	1,200	0.00	0	0.00	3,990	0.00	0	0.00	1,170	0.00	0
Subtotal 2829 Dean - College of Business		0.00	1,200	0.00	0	0.00	3,990	0.00	0	0.00	1,170	0.00	0
3052 Student Support Services													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	4,036	0.00	0	0.00	4,036	0.00	0
Subtotal 3052 Student Support Services		0.00	0	0.00	0	0.00	4,036	0.00	0	0.00	4,036	0.00	0
3101 Work-Study													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	277	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	0
Subtotal 3101 Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	309	0.00	0
Subtotal 101 General Academic Instruction		77.69	5,783,395	2.77	390,525	77.69	6,069,889	3.77	874,304	77.69	5,739,295	3.77	571,975
102 Vocational-Technical Instruction													
2268 Environmental Science													
71000	Supplies & Expense	0.00	0	0.00	51,507	0.00	0	0.00	10,731	0.00	0	0.00	0
72000	Travel	0.00	0	0.00	3,559	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	38,289	0.00	0	0.00	102,355	0.00	0	0.00	84,915
Subtotal 2268 Environmental Science		0.00	0	0.00	93,354	0.00	0	0.00	113,086	0.00	0	0.00	84,915

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2602	<u>Barbering & Cosmetology</u>												
61101	Full-Time Faculty	2.00	64,603	0.00	0	2.00	64,603	0.00	0	2.00	64,804	0.00	0
62000	Benefits	0.00	26,646	0.00	0	0.00	25,774	0.00	0	0.00	26,680	0.00	0
71000	Supplies & Expense	0.00	22,032	0.00	0	0.00	22,032	0.00	0	0.00	20,589	0.00	0
72000	Travel	0.00	335	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	2602 Barbering & Cosmetology	2.00	113,616	0.00	0	2.00	112,409	0.00	0	2.00	112,073	0.00	0
2605	<u>NNMC Branch Community College</u>												
61101	Full-Time Faculty	2.00	159,600	0.00	0	2.00	0	0.00	0	2.00	0	0.00	0
61103	Part-Time Faculty	0.20	12,100	0.00	0	0.20	0	0.00	0	0.20	0	0.00	0
61301	FT-Professional Salaries	3.00	251,400	0.00	0	3.00	6,000	0.00	0	3.00	3,462	0.00	0
61401	Support Staff Salaries	8.50	305,173	0.00	0	8.50	0	0.00	0	8.50	0	0.00	0
62000	Benefits	0.00	286,877	0.00	0	0.00	1,646	0.00	0	0.00	1,183	0.00	0
71000	Supplies & Expense	0.00	1,633,120	0.00	0	0.00	78,909	0.00	0	0.00	35,928	0.00	0
72000	Travel	0.00	7,000	0.00	0	0.00	100	0.00	0	0.00	30	0.00	0
73000	Equipment	0.00	306,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	13.70	2,961,270	0.00	0	13.70	86,655	0.00	0	13.70	40,603	0.00	0
2611	<u>El Rito Trades</u>												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	83,533	0.00	0	0.00	76,280	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	3,000	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,575
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	103,579	0.00	0	0.00	128,090	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,219	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	55,095	0.00	0	0.00	63,785	0.00	117
71000	Supplies & Expense	0.00	0	0.00	0	0.00	72,181	0.00	15,000	0.00	53,995	0.00	1,600
73000	Equipment	0.00	0	0.00	0	0.00	181,930	0.00	0	0.00	87,413	0.00	0
Subtotal	2611 El Rito Trades	0.00	0	0.00	0	0.00	506,318	0.00	15,000	0.00	418,782	0.00	3,292

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2620 Plumbing													
61301 FT-Professional Salaries	0.00	0	2.00	100,000	0.00	0	2.00	60,000	0.00	0	2.00	58,846	
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	30,981	
62000 Benefits	0.00	0	0.00	30,000	0.00	0	0.00	30,745	0.00	0	0.00	23,173	
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,473	
71000 Supplies & Expense	0.00	0	0.00	57,318	0.00	0	0.00	32,000	0.00	0	0.00	15,902	
72000 Travel	0.00	0	0.00	1,500	0.00	0	0.00	3,000	0.00	0	0.00	0	
73000 Equipment	0.00	0	0.00	11,000	0.00	0	0.00	73,120	0.00	0	0.00	29,286	
Subtotal 2620 Plumbing	0.00	0	2.00	199,818	0.00	0	2.00	238,865	0.00	0	2.00	161,661	
Subtotal 102 Vocational-Technical Instruction	15.70	3,074,886	2.00	293,172	15.70	705,382	2.00	366,951	15.70	571,458	2.00	249,868	
105 Other													
2268 Environmental Science													
73000 Equipment	0.00	0	0.00	20,379	0.00	0	0.00	16,000	0.00	0	0.00	0	
Subtotal 2268 Environmental Science	0.00	0	0.00	20,379	0.00	0	0.00	16,000	0.00	0	0.00	0	
2722 Summer Session Instruction													
61101 Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,313	0.00	0	
61103 Part-Time Faculty	2.02	95,000	0.00	0	2.02	160,000	0.00	0	2.02	146,876	0.00	0	
62000 Benefits	0.00	8,057	0.00	0	0.00	26,010	0.00	0	0.00	32,023	0.00	0	
62222 Accrued Vacation	0.00	0	0.00	0	0.00	100	0.00	0	0.00	325	0.00	0	
71000 Supplies & Expense	0.00	17,766	0.00	0	0.00	17,766	0.00	0	0.00	17,766	0.00	0	
Subtotal 2722 Summer Session Instruction	2.02	120,823	0.00	0	2.02	203,876	0.00	0	2.02	200,303	0.00	0	
2723 Distance Education													
61104 Faculty Stipends	0.00	5,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0	
61301 FT-Professional Salaries	2.00	116,227	0.00	0	2.00	116,227	0.00	0	2.00	96,181	0.00	0	
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155	0.00	0	
62000 Benefits	0.00	38,669	0.00	0	0.00	39,250	0.00	0	0.00	36,637	0.00	0	

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	8,212	0.00	0
71000	Supplies & Expense	0.00	18,448	0.00	0	0.00	16,937	0.00	378	0.00	17,154	0.00	378
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	9,850	0.00	0	0.00	9,838
Subtotal 2723 Distance Education		2.00	178,344	0.00	0	2.00	185,414	0.00	10,228	2.00	158,339	0.00	10,216
<u>2725 High School Equivalency Prog</u>													
61301	FT-Professional Salaries	0.00	0	5.00	263,838	0.00	0	5.00	193,143	0.00	0	5.00	175,135
61505	Student Salaries	0.00	0	0.00	6,000	0.00	0	0.00	21,732	0.00	0	0.00	21,014
61895	Student Salaries and Work Study	0.00	0	0.00	27,600	0.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	106,849	0.00	0	0.00	100,539	0.00	0	0.00	86,681
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	16,424	0.00	0	0.00	21,770
71000	Supplies & Expense	0.00	2,862	0.00	152,244	0.00	4,344	0.00	114,790	0.00	4,344	0.00	96,586
72000	Travel	0.00	0	0.00	32,125	0.00	0	0.00	5,000	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	4,300	0.00	0	0.00	3,489	0.00	0	0.00	3,488
Subtotal 2725 High School Equivalency Prog		0.00	2,862	5.00	592,956	0.00	4,344	5.00	455,117	0.00	4,344	5.00	404,674
<u>2726 Dual Credit</u>													
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00	0
Subtotal 2726 Dual Credit		0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00	0
<u>2811 Adult Education</u>													
61301	FT-Professional Salaries	0.00	0	1.00	50,000	0.00	0	1.00	50,000	0.00	0	1.00	45,682
61401	Support Staff Salaries	0.00	0	1.00	35,600	0.00	0	1.00	35,000	0.00	0	1.00	20,830
61505	Student Salaries	0.00	0	0.15	4,840	0.00	0	0.15	35,000	0.00	0	0.15	30,053
61895	Student Salaries and Work Study	0.00	0	0.85	43,360	0.00	0	0.85	5,000	0.00	0	0.85	5,082
62000	Benefits	0.00	0	0.00	46,647	0.00	0	0.00	49,616	0.00	0	0.00	40,720
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,655

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	0	0.00	2,027	0.00	0	0.00	9,550	0.00	0	0.00	2,894
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	8,483
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Subtotal	2811 Adult Education	0.00	0	3.00	182,474	0.00	0	3.00	194,166	0.00	0	3.00	157,399
Subtotal	105 Other	4.02	302,029	8.00	795,809	4.02	393,634	8.00	675,511	4.02	363,015	8.00	572,289
Total Exhibit	10	97.41	9,160,310	12.77	1,479,506	97.41	7,168,905	13.77	1,916,766	97.41	6,673,768	13.77	1,394,132

**Northern New Mexico College
Academic Support
NMHED Summary Exhibit 11**

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
111 Library														
11000	1022	VP for Finance and Admin - Unalloca	0.00	4,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 111 Library			0.00	4,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Exhibit 11			0.00	4,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
111 Library														
11000	2826	Library	4.00	323,457	0.00	0	4.00	294,328	0.00	0	4.00	255,687	0.00	0
Total 111 Library			4.00	323,457	0.00	0	4.00	294,328	0.00	0	4.00	255,687	0.00	0
115 Academic Administration and Personnel														
42519	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	515
42529	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,060
Total 115 Academic Administration and Person			0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,575
118 Other														
11000	2871	Graduating/Commencement	0.00	18,438	0.00	0	0.00	18,438	0.00	0	0.00	8,911	0.00	0
Total 118 Other			0.00	18,438	0.00	0	0.00	18,438	0.00	0	0.00	8,911	0.00	0
Total Exhibit 11			4.00	341,895	0.00	0	4.00	312,766	0.00	0	4.00	264,598	0.00	3,575
111 Library														
11000	1022	VP for Finance and Admin - Unalloca	0.00	4,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	2826	Library	0.25	3,540	0.00	0	0.25	21,631	0.00	0	0.25	8,853	0.00	0
11012	2826	Library	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
40301	2826	Library	0.00	0	0.00	0	0.00	0	0.00	18,138	0.00	0	0.00	12,625
Total 111 Library			0.25	7,664	0.00	0	0.25	23,631	0.00	18,138	0.25	8,853	0.00	12,625
115 Academic Administration and Personnel														
11000	3000	Assistant Provost for Student Service	2.00	172,808	0.00	0	2.00	149,333	0.00	0	2.00	131,621	0.00	0
11000	4021	Grants Management	1.00	77,563	0.00	0	1.00	75,480	0.00	0	1.00	93,955	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11011	2838	Dean-College of Nurs & Hlth Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,011	0.00	0
11302	4021	Grants Management	0.00	0	0.00	0	0.00	8,500	0.00	0	0.00	8,500	0.00	0
11303	3032	Assessment	0.00	20,000	0.00	0	0.00	8,935	0.00	0	0.00	8,935	0.00	0
11303	4021	Grants Management	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42519	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49
42529	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	224
Total 115	Academic Administration and Person		3.00	285,371	0.00	0	3.00	242,248	0.00	0	3.00	244,022	0.00	273
117 Course and Curriculum Development														
11000	3032	Assessment	1.00	98,068	0.00	0	1.00	9,921	0.00	0	1.00	11,077	0.00	0
Total 117	Course and Curriculum Development		1.00	98,068	0.00	0	1.00	9,921	0.00	0	1.00	11,077	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.30	1,159	0.00	0	0.30	1,159	0.00	0	0.30	0	0.00	0
Total 118	Other		0.30	1,159	0.00	0	0.30	1,159	0.00	0	0.30	0	0.00	0
Total Exhibit 11			4.55	392,262	0.00	0	4.55	276,959	0.00	18,138	4.55	263,952	0.00	12,898

Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

111 Library

1022 VP for Finance and Admin - Unallocated													
61301	FT-Professional Salaries	0.00	4,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	4,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall		0.00	9,031	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

2826 Library

61301	FT-Professional Salaries	1.00	69,625	0.00	0	1.00	69,625	0.00	0	1.00	63,201	0.00	0
61401	Support Staff Salaries	3.00	103,088	0.00	0	3.00	63,665	0.00	0	3.00	57,819	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	7,920	0.00	0	0.25	3,521	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	3,521	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	59,680	0.00	0	0.00	61,149	0.00	0	0.00	39,820	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	10,849	0.00	0
71000	Supplies & Expense	0.00	90,984	0.00	0	0.00	93,984	0.00	18,138	0.00	89,330	0.00	12,625
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	4,095	0.00	0	0.00	0	0.00	0
Subtotal 2826 Library		4.25	326,997	0.00	0	4.25	317,959	0.00	18,138	4.25	264,540	0.00	12,625
Subtotal 111 Library		4.25	336,028	0.00	0	4.25	317,959	0.00	18,138	4.25	264,540	0.00	12,625

115 Academic Administration and Personnel

2838 Dean-College of Nurs & Hlth Science													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,011	0.00	0
Subtotal 2838 Dean-College of Nurs & Hlth Scie		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,011	0.00	0

2851 Work-Study

61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,575
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,848
3000	<u>Assistant Provost for Student Services</u>													
61301	FT-Professional Salaries		1.00	93,000	0.00	0	1.00	93,000	0.00	0	1.00	84,205	0.00	0
61401	Support Staff Salaries		1.00	30,000	0.00	0	1.00	20,000	0.00	0	1.00	19,656	0.00	0
62000	Benefits		0.00	43,808	0.00	0	0.00	24,833	0.00	0	0.00	17,158	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	7,959	0.00	0
71000	Supplies & Expense		0.00	5,500	0.00	0	0.00	5,500	0.00	0	0.00	2,643	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	3000	Assistant Provost for Student Ser	2.00	172,808	0.00	0	2.00	149,333	0.00	0	2.00	131,621	0.00	0
3032	<u>Assessment</u>													
71000	Supplies & Expense		0.00	20,000	0.00	0	0.00	8,935	0.00	0	0.00	8,935	0.00	0
Subtotal	3032	Assessment	0.00	20,000	0.00	0	0.00	8,935	0.00	0	0.00	8,935	0.00	0
4021	<u>Grants Management</u>													
61301	FT-Professional Salaries		1.00	53,040	0.00	0	1.00	53,040	0.00	0	1.00	47,270	0.00	0
62000	Benefits		0.00	23,523	0.00	0	0.00	22,440	0.00	0	0.00	25,179	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,914	0.00	0
71000	Supplies & Expense		0.00	15,500	0.00	0	0.00	8,500	0.00	0	0.00	26,092	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	4021	Grants Management	1.00	92,563	0.00	0	1.00	83,980	0.00	0	1.00	102,455	0.00	0
Subtotal	115	Academic Administration and Per	3.00	285,371	0.00	0	3.00	242,248	0.00	0	3.00	244,022	0.00	3,848
117	<u>Course and Curriculum Development</u>													
3032	<u>Assessment</u>													
61301	FT-Professional Salaries		1.00	65,000	0.00	0	1.00	0	0.00	0	1.00	1,027	0.00	0
62000	Benefits		0.00	24,122	0.00	0	0.00	0	0.00	0	0.00	279	0.00	0
71000	Supplies & Expense		0.00	8,946	0.00	0	0.00	9,921	0.00	0	0.00	9,771	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3032	Assessment	1.00	98,068	0.00	0	1.00	9,921	0.00	0	1.00	11,077	0.00	0
Subtotal	117	Course and Curriculum Develop	1.00	98,068	0.00	0	1.00	9,921	0.00	0	1.00	11,077	0.00	0
	118	Other												
2871	Graduating/Commencement													
61505	Student Salaries		0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	0	0.00	0
62000	Benefits		0.00	261	0.00	0	0.00	261	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	18,336	0.00	0	0.00	18,336	0.00	0	0.00	8,911	0.00	0
Subtotal	2871	Graduating/Commencement	0.30	19,597	0.00	0	0.30	19,597	0.00	0	0.30	8,911	0.00	0
Subtotal	118	Other	0.30	19,597	0.00	0	0.30	19,597	0.00	0	0.30	8,911	0.00	0
Total Exhibit	11		8.55	739,064	0.00	0	8.55	589,725	0.00	18,138	8.55	528,550	0.00	16,473

Northern New Mexico College
Student Services
NMHED Summary Exhibit 12

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>121 Student Services Administration</u>														
42519	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,465
42529	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42
Total 121	Student Services Administration		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,507
<u>122 Supplementary Educational</u>														
11000	3051	Accessibility & Resource Center	1.00	109,010	0.00	0	1.00	111,046	0.00	0	1.00	81,288	0.00	0
11000	3053	Student Tutorial	1.00	65,814	0.00	0	1.00	15,725	0.00	0	1.00	11,981	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
41102	3052	Student Support Services	0.00	0	3.00	211,660	0.00	0	3.00	218,073	0.00	0	3.00	167,128
Total 122	Supplementary Educational		2.00	174,824	3.00	211,660	2.00	129,771	3.00	218,073	2.00	93,269	3.00	167,128
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	3.00	210,070	0.00	0	3.00	261,021	0.00	0	3.00	245,637	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
Total 123	Advisement and Career Guidance		3.00	210,526	0.00	0	3.00	262,021	0.00	0	3.00	245,637	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	6.00	435,074	0.00	0	6.00	371,682	0.00	0	6.00	325,577	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	5,280	0.00	0	0.00	1,160	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	157,259	0.00	0	0.00	155,477	0.00	0	0.00	18,721
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	52,400	0.00	0	0.00	8,939
Total 124	Financial Aid Administration		6.00	438,149	0.00	214,238	6.00	376,962	0.00	207,877	6.00	326,737	0.00	27,660
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	2.00	174,482	0.00	0	2.00	200,483	0.00	0	2.00	174,661	0.00	0
11000	3022	Admissions & Recruitment	5.00	362,905	0.00	0	5.00	323,458	0.00	0	5.00	314,746	0.00	0
Total 125	Student Admissions and Recruitment		7.00	537,387	0.00	0	7.00	523,941	0.00	0	7.00	489,407	0.00	0
Total Exhibit 12			18.00	1,360,886	3.00	425,898	18.00	1,292,695	3.00	425,950	18.00	1,155,050	3.00	207,295

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>121 Student Services Administration</u>														
11000	1030	Director of Student Services	0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	1,055	0.00	0
42519	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,111
42519	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125
Total 121	Student Services Administration		0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	1,055	0.00	5,236
<u>122 Supplementary Educational</u>														
11000	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	560	0.00	0	0.00	5,607	0.00	0
11303	2811	Adult Education	0.00	344	0.00	0	0.00	501	0.00	0	0.00	501	0.00	0
11303	3052	Student Support Services	0.00	3,289	0.00	0	0.00	699	0.00	0	0.00	699	0.00	0
41102	3052	Student Support Services	0.00	0	0.00	10,000	0.00	0	0.00	15,800	0.00	0	0.00	12,262
41103	3052	Student Support Services	0.00	0	3.50	266,483	0.00	0	3.50	309,608	0.00	0	3.50	291,304
41104	2815	Title V	0.00	0	5.00	549,078	0.00	0	5.00	587,450	0.00	0	5.00	490,846
41106	2815	Title V	0.00	0	0.00	0	0.00	0	0.00	239,890	0.00	0	0.00	152,528
41224	3052	Student Support Services	0.00	0	1.00	89,262	0.00	0	1.00	4,000	0.00	0	1.00	3,256
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	27,389	0.00	0	0.00	14,455
Total 122	Supplementary Educational		0.00	3,633	9.50	914,823	0.00	1,760	9.50	1,184,137	0.00	6,807	9.50	964,651
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	0.00	0	0.00	0	0.00	34,992	0.00	0	0.00	34,452	0.00	0
Total 123	Advisement and Career Guidance		0.00	0	0.00	0	0.00	34,992	0.00	0	0.00	34,452	0.00	0
<u>124 Financial Aid Administration</u>														
11000	1022	VP for Finance and Admin - Unallocate	0.00	10,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	62,881	0.00	0	0.00	56,997	0.00	0
40301	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	7,796	0.00	0	0.00	7,796
41256	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.50	30,000	0.00	0	0.50	15,588
42519	3021	Registrar & Records	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181
42519	3041	Financial Aid Administration	0.00	0	0.00	3,258	0.00	0	0.00	280	0.00	0	0.00	401
42529	3041	Financial Aid Administration	0.00	0	0.00	1,180	0.00	0	0.00	100	0.00	0	0.00	1,137
Total 124	Financial Aid Administration		0.00	10,114	0.00	4,438	0.00	62,881	0.50	38,176	0.00	56,997	0.50	25,103
<u>125 Student Admissions and Recruitment</u>														

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1022	VP for Finance and Admin - Unallocate	0.00	20,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	3021	Registrar & Records	0.00	13,909	0.00	0	0.00	19,055	0.00	0	0.00	11,925	0.00	0
11000	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	11,000	0.00	0	0.00	7,906	0.00	0
13000	3000	Assistant Provost for Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,472	0.00	0
13000	3021	Registrar & Records	0.00	0	0.00	0	0.00	8,760	0.00	0	0.00	29	0.00	0
Total 125 Student Admissions and Recruitment			0.00	34,121	0.00	0	0.00	38,815	0.00	0	0.00	24,332	0.00	0
Total Exhibit 12			0.00	48,923	9.50	919,261	0.00	139,230	10.00	1,222,313	0.00	123,643	10.00	994,990

Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

121 Student Services Administration

1030 Director of Student Services													
71000	Supplies & Expense	0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	1,055	0.00	0
Subtotal	1030 Director of Student Services	0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	1,055	0.00	0
2851 Work-Study													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,071
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40
Subtotal	2851 Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,111
3003 Work-Study													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,507
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125
Subtotal	3003 Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,632
Subtotal	121 Student Services Administration	0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	1,055	0.00	17,743

122 Supplementary Educational

2811 Adult Education													
71000	Supplies & Expense	0.00	344	0.00	0	0.00	3,501	0.00	0	0.00	501	0.00	0
Subtotal	2811 Adult Education	0.00	344	0.00	0	0.00	3,501	0.00	0	0.00	501	0.00	0
2815 Title V													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	100	0.00	0	0.00	16
61106	Faculty Sal Ovrld Non Teaching	0.00	0	1.00	10,000	0.00	0	1.00	3,000	0.00	0	1.00	0
61301	FT-Professional Salaries	0.00	0	3.00	151,895	0.00	0	3.00	260,000	0.00	0	3.00	229,619
61302	PT-Professional Salaries	0.00	0	1.00	87,038	0.00	0	1.00	40,000	0.00	0	1.00	29,747
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	707
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	285
61895	Student Salaries and Work Study	0.00	0	0.00	173,300	0.00	0	0.00	160,000	0.00	0	0.00	139,764

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	0	0.00	97,895	0.00	0	0.00	121,640	0.00	0	0.00	93,456
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	20,500	0.00	0	0.00	17,109
71000	Supplies & Expense	0.00	0	0.00	10,000	0.00	0	0.00	171,000	0.00	0	0.00	95,851
72000	Travel	0.00	0	0.00	3,950	0.00	0	0.00	100	0.00	0	0.00	-630
73000	Equipment	0.00	0	0.00	15,000	0.00	0	0.00	45,000	0.00	0	0.00	37,450
Subtotal	2815 Title V	0.00	0	5.00	549,078	0.00	0	5.00	827,340	0.00	0	5.00	643,374
3051	<u>Accessibility & Resource Center</u>												
61301	FT-Professional Salaries	1.00	46,395	0.00	0	1.00	46,395	0.00	0	1.00	45,394	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	300	0.00	0	0.00	576	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	260	0.00	0	0.00	152	0.00	0
62000	Benefits	0.00	16,704	0.00	0	0.00	15,740	0.00	0	0.00	15,841	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	1,428	0.00	0
71000	Supplies & Expense	0.00	45,911	0.00	0	0.00	45,911	0.00	0	0.00	23,504	0.00	0
Subtotal	3051 Accessibility & Resource Center	1.00	109,010	0.00	0	1.00	111,606	0.00	0	1.00	86,895	0.00	0
3052	<u>Student Support Services</u>												
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	3,273
61301	FT-Professional Salaries	0.00	0	5.00	228,315	0.00	0	5.00	199,080	0.00	0	5.00	142,349
61401	Support Staff Salaries	0.00	0	1.00	79,570	0.00	0	1.00	65,000	0.00	0	1.00	60,782
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	156	0.00	0	0.00	156
61505	Student Salaries	0.00	0	0.00	21,500	0.00	0	0.00	14,000	0.00	0	0.00	9,220
61895	Student Salaries and Work Study	0.00	0	1.50	52,404	0.00	0	1.50	46,240	0.00	0	1.50	45,035
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	894
62000	Benefits	0.00	0	0.00	108,493	0.00	0	0.00	82,073	0.00	0	0.00	78,922
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	17,123

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	3,289	0.00	82,123	0.00	699	0.00	143,541	0.00	699	0.00	118,468
72000	Travel	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	12,780	0.00	0	0.00	12,183
Subtotal 3052 Student Support Services		0.00	3,289	7.50	577,405	0.00	699	7.50	574,870	0.00	699	7.50	488,405
<u>3053 Student Tutorial</u>													
61401	Support Staff Salaries	1.00	34,000	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
62000	Benefits	0.00	16,139	0.00	0	0.00	0	0.00	0	0.00	1,235	0.00	0
71000	Supplies & Expense	0.00	15,675	0.00	0	0.00	15,725	0.00	0	0.00	10,746	0.00	0
Subtotal 3053 Student Tutorial		1.00	65,814	0.00	0	1.00	15,725	0.00	0	1.00	11,981	0.00	0
Subtotal 122 Supplementary Educational		2.00	178,457	12.50	1,126,483	2.00	131,531	12.50	1,402,210	2.00	100,076	12.50	1,131,779
<u>123 Advisement and Career Guidance</u>													
<u>3031 Advisement</u>													
61301	FT-Professional Salaries	3.00	139,367	0.00	0	3.00	164,742	0.00	0	3.00	151,436	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	32,612	0.00	0	0.00	32,231	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	380	0.00	0	0.00	180	0.00	0
62000	Benefits	0.00	42,295	0.00	0	0.00	55,491	0.00	0	0.00	55,450	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	13,905	0.00	0
71000	Supplies & Expense	0.00	28,864	0.00	0	0.00	28,788	0.00	0	0.00	26,887	0.00	0
Subtotal 3031 Advisement		3.00	210,526	0.00	0	3.00	297,013	0.00	0	3.00	280,089	0.00	0
Subtotal 123 Advisement and Career Guidance		3.00	210,526	0.00	0	3.00	297,013	0.00	0	3.00	280,089	0.00	0
<u>124 Financial Aid Administration</u>													
<u>1022 VP for Finance and Admin - Unallocated</u>													
61401	Support Staff Salaries	0.00	10,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall		0.00	10,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>3021 Registrar & Records</u>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1
Subtotal 3021 Registrar & Records			0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	181
3041 Financial Aid Administration														
61301	FT-Professional Salaries		2.00	131,539	0.00	0	2.00	81,292	0.00	0	2.00	82,525	0.00	0
61401	Support Staff Salaries		4.00	149,918	0.00	0	4.00	125,048	0.00	0	4.00	96,590	0.00	0
61404	Overtime Pay		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444
61505	Student Salaries		0.00	0	0.00	0	0.00	35,470	0.50	20,400	0.00	34,370	0.50	12,876
61895	Student Salaries and Work Study		0.00	0	0.00	199,014	0.00	0	0.00	207,257	0.00	0	0.00	27,260
Subtotal 3041 Financial Aid Administration			6.00	438,149	0.00	218,676	6.00	439,843	0.50	246,053	6.00	383,734	0.50	52,582
Subtotal 124 Financial Aid Administration			6.00	448,263	0.00	218,676	6.00	439,843	0.50	246,053	6.00	383,734	0.50	52,763
125 Student Admissions and Recruitment														
1022 VP for Finance and Admin - Unallocated														
61301	FT-Professional Salaries		0.00	20,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall			0.00	20,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3000 Assistant Provost for Student Services														
61301	FT-Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,106	0.00	0
62000	Benefits		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,261	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	0.00	0
Subtotal 3000 Assistant Provost for Student Ser			0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,472	0.00	0
3021 Registrar & Records														
61301	FT-Professional Salaries		2.00	121,618	0.00	0	2.00	150,378	0.00	0	2.00	118,187	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00	0
62000	Benefits	0.00	38,768	0.00	0	0.00	42,213	0.00	0	0.00	40,730	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	7,106	0.00	0
71000	Supplies & Expense	0.00	27,505	0.00	0	0.00	27,707	0.00	0	0.00	20,195	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal 3021 Registrar & Records		2.00	188,391	0.00	0	2.00	228,298	0.00	0	2.00	186,615	0.00	0
<u>3022 Admissions & Recruitment</u>													
61301	FT-Professional Salaries	2.00	123,669	0.00	0	2.00	97,669	0.00	0	2.00	103,700	0.00	0
61401	Support Staff Salaries	3.00	102,917	0.00	0	3.00	87,000	0.00	0	3.00	81,240	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	1,057	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	1,462	0.00	0
62000	Benefits	0.00	78,265	0.00	0	0.00	79,437	0.00	0	0.00	68,532	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	22,875	0.00	0
71000	Supplies & Expense	0.00	53,579	0.00	0	0.00	50,352	0.00	0	0.00	43,786	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal 3022 Admissions & Recruitment		5.00	362,905	0.00	0	5.00	334,458	0.00	0	5.00	322,652	0.00	0
Subtotal 125 Student Admissions and Recruit		7.00	571,508	0.00	0	7.00	562,756	0.00	0	7.00	513,739	0.00	0
Total Exhibit 12		18.00	1,409,809	12.50	1,345,159	18.00	1,431,925	13.00	1,648,263	18.00	1,278,693	13.00	1,202,285

**Northern New Mexico College
Institutional Support
NMHED Summary Exhibit 13**

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
131 Executive Management														
11000	1022	VP for Finance and Admin - Unallocat	0.00	121,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 131 Executive Management			0.00	121,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Exhibit 13			0.00	121,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

131 Executive Management														
11000	1005	President	2.00	388,462	0.00	0	2.00	427,593	0.00	0	2.00	415,693	0.00	0
11000	1007	Provost	2.00	302,601	0.00	0	2.00	311,001	0.00	0	2.00	284,778	0.00	0
11000	1010	Board of Regents	0.00	18,349	0.00	0	0.00	11,218	0.00	0	0.00	11,520	0.00	0
11000	1020	VP for Finance and Administration	1.00	239,777	0.00	0	1.00	248,010	0.00	0	1.00	232,513	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	20,000	0.00	0	0.00	8,415	0.00	0	0.00	3,662	0.00	0
11000	1040	Director of Diversity and Equity	1.00	111,587	0.00	0	1.00	111,587	0.00	0	1.00	37,979	0.00	0
11000	1077	Provost - Unallocated	0.00	2,500	0.00	0	0.00	3,549	0.00	0	0.00	4,563	0.00	0
11012	1020	VP for Finance and Administration	0.00	1,564	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0
11302	1005	President	0.00	35,000	0.00	0	0.00	15,085	0.00	0	0.00	16,648	0.00	0
11303	1007	Provost	0.00	28,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11303	1020	VP for Finance and Administration	0.00	52,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 131 Executive Management			6.00	1,201,180	0.00	0	6.00	1,137,358	0.00	0	6.00	1,007,356	0.00	0

132 Fiscal Operations														
11000	4011	Business Office	13.00	1,347,487	0.00	0	13.00	1,495,111	0.00	0	13.00	1,402,862	0.00	0
11000	4021	Grants Management	0.00	17,592	0.00	0	0.00	17,592	0.00	0	0.00	0	0.00	0
11012	4011	Business Office	0.00	250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 132 Fiscal Operations			13.00	1,365,329	0.00	0	13.00	1,512,703	0.00	0	13.00	1,402,862	0.00	0

133 General Administration														
11000	1031	Campus Security	7.00	391,838	0.00	0	7.00	131,966	0.00	0	7.00	278,113	0.00	0
11000	1035	Risk Management	0.00	280,800	0.00	0	0.00	281,142	0.00	0	0.00	281,139	0.00	0
11000	1060	Institutional Research	1.00	116,689	0.00	0	1.00	118,991	0.00	0	1.00	113,633	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1080	Human Resources	2.00	261,587	0.00	0	2.00	260,330	0.00	0	2.00	168,256	0.00	0
11301	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
42529	4202	Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,059
Total 133	General Administration		10.00	1,055,914	0.00	0	10.00	792,429	0.00	0	10.00	841,141	0.00	3,059
<u>134 Planning-Public Relations</u>														
11000	4202	Communications	2.00	333,196	0.00	0	2.00	308,517	0.00	0	2.00	232,105	0.00	0
Total 134	Planning-Public Relations		2.00	333,196	0.00	0	2.00	308,517	0.00	0	2.00	232,105	0.00	0
Total Exhibit 13			31.00	3,955,619	0.00	0	31.00	3,751,007	0.00	0	31.00	3,483,464	0.00	3,059
<u>131 Executive Management</u>														
11000	1005	President	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,130	0.00	0
11000	1007	Provost	0.00	50,000	0.00	0	0.00	47,299	0.00	0	0.00	42,760	0.00	0
11000	1010	Board of Regents	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
11000	1020	VP for Finance and Administration	0.00	75,000	0.00	0	0.00	103,520	0.00	0	0.00	50,577	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	52,176	0.00	0	0.00	4,000	0.00	0	0.00	2,000	0.00	0
11000	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	8,434	0.00	0	0.00	8,718	0.00	0
11000	1077	Provost - Unallocated	0.00	28,691	0.00	0	0.00	27,724	0.00	0	0.00	24,091	0.00	0
11012	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	1,000	0.00	0
11302	1004	President's Eagle Fund	0.00	1,500	0.00	0	0.00	27,755	0.00	0	0.00	9,921	0.00	0
11302	1005	President	0.00	2,400	0.00	0	0.00	22,315	0.00	0	0.00	22,315	0.00	0
11302	1007	Provost	0.00	0	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0
11303	1005	President	0.00	0	0.00	0	0.00	16,600	0.00	0	0.00	16,600	0.00	0
11303	1007	Provost	0.00	2,700	0.00	0	0.00	13,112	0.00	0	0.00	13,112	0.00	0
11303	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	138,091	0.00	0	0.00	138,091	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	930	0.00	0	0.00	458	0.00	0
40301	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	15,532	0.00	0	0.00	15,532
40301	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150
41227	1009	Development Office/Foundation	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
41449	1005	President	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
41466	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,300
Total 131	Executive Management		0.00	212,467	0.00	0	0.00	421,830	0.00	40,532	0.00	340,823	0.00	42,982

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>132 Fiscal Operations</u>												
11000 4011 Business Office	0.00	0	0.00	0	0.00	57,225	0.00	0	0.00	42,135	0.00	0
11000 4021 Grants Management	0.00	0	0.00	0	0.00	10,200	0.00	0	0.00	0	0.00	0
13000 4011 Business Office	0.00	0	0.00	0	0.00	108,890	0.00	0	0.00	106,048	0.00	0
Total 132 Fiscal Operations	0.00	0	0.00	0	0.00	176,315	0.00	0	0.00	148,183	0.00	0
<u>133 General Administration</u>												
11000 1031 Campus Security	0.00	0	0.00	0	0.00	2,093	0.00	0	0.00	7,696	0.00	0
11000 1035 Risk Management	0.00	0	0.00	0	0.00	37,000	0.00	0	0.00	36,793	0.00	0
11000 1060 Insitutional Research	0.00	0	0.00	0	0.00	3,527	0.00	0	0.00	3,868	0.00	0
11000 1080 Human Resources	0.50	25,550	0.00	0	0.50	29,550	0.00	0	0.50	3,477	0.00	0
13000 1060 Insitutional Research	0.00	0	0.00	0	0.00	22,353	0.00	0	0.00	36,387	0.00	0
41466 1007 Provost	0.00	0	0.00	0	0.00	0	0.00	32,000	0.00	0	0.00	0
42529 4202 Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22
Total 133 General Administration	0.50	25,550	0.00	0	0.50	94,523	0.00	32,000	0.50	88,221	0.00	22
<u>134 Planning-Public Relations</u>												
11000 1022 VP for Finance and Admin - Unallocat	0.00	6,030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000 1070 Gifts Office	0.60	83,922	0.00	0	0.60	85,744	0.00	0	0.60	89,167	0.00	0
11000 4202 Communications	0.33	21,091	0.00	0	0.33	43,091	0.00	0	0.33	37,218	0.00	0
11302 4202 Communications	0.00	13,315	0.00	0	0.00	12,576	0.00	0	0.00	740	0.00	0
40301 4202 Communications	0.00	0	0.00	0	0.00	0	0.00	14,979	0.00	0	0.00	14,978
Total 134 Planning-Public Relations	0.93	124,358	0.00	0	0.93	141,411	0.00	14,979	0.93	127,125	0.00	14,978
Total Exhibit 13	1.43	362,375	0.00	0	1.43	834,079	0.00	87,511	1.43	704,352	0.00	57,982

Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

131 Executive Management

1004 President's Eagle Fund

71000	Supplies & Expense	0.00	1,500	0.00	0	0.00	27,755	0.00	0	0.00	9,921	0.00	0
Subtotal	1004 President's Eagle Fund	0.00	1,500	0.00	0	0.00	27,755	0.00	0	0.00	9,921	0.00	0

1005 President

61301	FT-Professional Salaries	1.00	175,000	0.00	0	1.00	175,000	0.00	0	1.00	161,491	0.00	0
61401	Support Staff Salaries	1.00	75,000	0.00	0	1.00	70,000	0.00	0	1.00	64,883	0.00	0
62000	Benefits	0.00	70,573	0.00	0	0.00	89,523	0.00	0	0.00	108,488	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	12,000	0.00	0	0.00	20,189	0.00	0
71000	Supplies & Expense	0.00	96,636	0.00	0	0.00	134,169	0.00	0	0.00	126,637	0.00	0
72000	Travel	0.00	6,253	0.00	0	0.00	901	0.00	0	0.00	698	0.00	0
73000	Equipment	0.00	2,400	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
Subtotal	1005 President	2.00	425,862	0.00	0	2.00	481,593	0.00	5,000	2.00	482,386	0.00	0

1007 Provost

61103	Part-Time Faculty	0.00	0	0.00	0	0.00	900	0.00	0	0.00	900	0.00	0
61301	FT-Professional Salaries	1.00	153,857	0.00	0	1.00	154,061	0.00	0	1.00	139,452	0.00	0
61401	Support Staff Salaries	1.00	53,000	0.00	0	1.00	53,000	0.00	0	1.00	47,412	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	204	0.00	0
62000	Benefits	0.00	71,291	0.00	0	0.00	76,291	0.00	0	0.00	70,310	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	14,815	0.00	0
71000	Supplies & Expense	0.00	104,653	0.00	0	0.00	77,210	0.00	0	0.00	67,607	0.00	24,100
72000	Travel	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	15,532	0.00	0	0.00	18,732
Subtotal	1007 Provost	2.00	383,801	0.00	0	2.00	371,462	0.00	15,532	2.00	340,700	0.00	42,832

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1009	<u>Development Office/Foundation</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
Subtotal	1009 Development Office/Foundation	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
1010	<u>Board of Regents</u>												
61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	8,500	0.00	0	0.00	9,775	0.00	0
62000	Benefits	0.00	711	0.00	0	0.00	850	0.00	0	0.00	871	0.00	0
71000	Supplies & Expense	0.00	1,788	0.00	0	0.00	11,668	0.00	0	0.00	762	0.00	0
72000	Travel	0.00	8,725	0.00	0	0.00	200	0.00	0	0.00	112	0.00	0
Subtotal	1010 Board of Regents	0.00	18,349	0.00	0	0.00	21,218	0.00	0	0.00	11,520	0.00	0
1020	<u>VP for Finance and Administration</u>												
61301	FT-Professional Salaries	1.00	163,122	0.00	0	1.00	163,122	0.00	0	1.00	153,107	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	392	0.00	0
62000	Benefits	0.00	56,776	0.00	0	0.00	60,276	0.00	0	0.00	54,293	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	7,092	0.00	0
71000	Supplies & Expense	0.00	146,682	0.00	0	0.00	260,223	0.00	0	0.00	206,297	0.00	150
72000	Travel	0.00	750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	1,851	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0
Subtotal	1020 VP for Finance and Administratio	1.00	369,181	0.00	0	1.00	490,521	0.00	0	1.00	421,181	0.00	150
1022	<u>VP for Finance and Admin - Unallocated</u>												
61301	FT-Professional Salaries	0.00	30,533	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61302	PT-Professional Salaries	0.00	3,444	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	18,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61511	Salary Contingency Restricted	0.00	113,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	20,000	0.00	0	0.00	12,415	0.00	0	0.00	5,662	0.00	0
72000	Travel	0.00	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	194,169	0.00	0	0.00	12,415	0.00	0	0.00	5,662	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1040	<u>Director of Diversity and Equity</u>												
61301	FT-Professional Salaries	1.00	79,470	0.00	0	1.00	79,470	0.00	0	1.00	25,370	0.00	0
62000	Benefits	0.00	25,225	0.00	0	0.00	25,225	0.00	0	0.00	8,212	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	8,434	0.00	0	0.00	8,343	0.00	0
71000	Supplies & Expense	0.00	6,892	0.00	0	0.00	8,892	0.00	0	0.00	5,772	0.00	0
Subtotal	1040 Director of Diversity and Equity	1.00	111,587	0.00	0	1.00	122,021	0.00	0	1.00	47,697	0.00	0
1077	<u>Provost - Unallocated</u>												
61104	Faculty Stipends	0.00	0	0.00	0	0.00	500	0.00	0	0.00	800	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	49	0.00	0	0.00	76	0.00	0
71000	Supplies & Expense	0.00	31,191	0.00	0	0.00	30,724	0.00	0	0.00	27,778	0.00	0
Subtotal	1077 Provost - Unallocated	0.00	31,191	0.00	0	0.00	31,273	0.00	0	0.00	28,654	0.00	0
2605	<u>NNMC Branch Community College</u>												
61305	Per Diem Board of Regents	0.00	0	0.00	0	0.00	760	0.00	0	0.00	380	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	170	0.00	0	0.00	78	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	930	0.00	0	0.00	458	0.00	0
Subtotal	131 Executive Management	6.00	1,535,640	0.00	0	6.00	1,559,188	0.00	40,532	6.00	1,348,179	0.00	42,982
132	<u>Fiscal Operations</u>												
4011	<u>Business Office</u>												
61301	FT-Professional Salaries	8.00	588,320	0.00	0	8.00	590,075	0.00	0	8.00	570,163	0.00	0
61401	Support Staff Salaries	5.00	175,447	0.00	0	5.00	79,211	0.00	0	5.00	81,770	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	6,237	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	496	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	18,000	0.00	0	0.00	11,017	0.00	0
62000	Benefits	0.00	281,268	0.00	0	0.00	305,247	0.00	0	0.00	240,054	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	63,000	0.00	0	0.00	54,103	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	302,702	0.00	0	0.00	600,009	0.00	0	0.00	586,521	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	684	0.00	0	0.00	684	0.00	0
Subtotal 4011 Business Office		13.00	1,347,737	0.00	0	13.00	1,661,226	0.00	0	13.00	1,551,045	0.00	0
4021 Grants Management													
62000	Benefits	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	17,592	0.00	0	0.00	18,792	0.00	0	0.00	0	0.00	0
Subtotal 4021 Grants Management		0.00	17,592	0.00	0	0.00	27,792	0.00	0	0.00	0	0.00	0
Subtotal 132 Fiscal Operations		13.00	1,365,329	0.00	0	13.00	1,689,018	0.00	0	13.00	1,551,045	0.00	0
133 General Administration													
1007 Provost													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	32,000	0.00	0	0.00	0
Subtotal 1007 Provost		0.00	0	0.00	0	0.00	0	0.00	32,000	0.00	0	0.00	0
1031 Campus Security													
61301	FT-Professional Salaries	1.00	40,129	0.00	0	1.00	40,129	0.00	0	1.00	42,986	0.00	0
61401	Support Staff Salaries	6.00	151,557	0.00	0	6.00	85,000	0.00	0	6.00	81,361	0.00	0
61404	Overtime Pay	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	2,905	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	2,093	0.00	0	0.00	4,527	0.00	0
62000	Benefits	0.00	91,191	0.00	0	0.00	2,837	0.00	0	0.00	60,428	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,707	0.00	0
71000	Supplies & Expense	0.00	82,461	0.00	0	0.00	0	0.00	0	0.00	79,895	0.00	0
73000	Equipment	0.00	22,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal 1031 Campus Security		7.00	391,838	0.00	0	7.00	134,059	0.00	0	7.00	285,809	0.00	0
1035 Risk Management													
62000	Benefits	0.00	0	0.00	0	0.00	37,000	0.00	0	0.00	36,793	0.00	0
71000	Supplies & Expense	0.00	280,800	0.00	0	0.00	281,142	0.00	0	0.00	281,139	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1035	Risk Management	0.00	280,800	0.00	0	0.00	318,142	0.00	0	0.00	317,932	0.00	0
<u>1060 Insitutional Research</u>														
61301	FT-Professional Salaries		1.00	72,678	0.00	0	1.00	88,063	0.00	0	1.00	90,764	0.00	0
62000	Benefits		0.00	33,495	0.00	0	0.00	41,839	0.00	0	0.00	47,108	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	4,223	0.00	0
71000	Supplies & Expense		0.00	10,276	0.00	0	0.00	11,969	0.00	0	0.00	11,793	0.00	0
72000	Travel		0.00	240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1060	Insitutional Research	1.00	116,689	0.00	0	1.00	144,871	0.00	0	1.00	153,888	0.00	0
<u>1080 Human Resources</u>														
61301	FT-Professional Salaries		2.00	145,085	0.00	0	2.00	148,085	0.00	0	2.00	79,891	0.00	0
61302	PT-Professional Salaries		0.50	25,000	0.00	0	0.50	25,000	0.00	0	0.50	0	0.00	0
62000	Benefits		0.00	64,735	0.00	0	0.00	58,578	0.00	0	0.00	34,907	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	7,499	0.00	0
71000	Supplies & Expense		0.00	52,217	0.00	0	0.00	52,117	0.00	0	0.00	49,436	0.00	0
72000	Travel		0.00	100	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0
Subtotal	1080	Human Resources	2.50	287,137	0.00	0	2.50	289,880	0.00	0	2.50	171,733	0.00	0
<u>1090 NNMC Labor Relations Board</u>														
71000	Supplies & Expense		0.00	4,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>4202 Communications</u>														
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,059
62000	Benefits		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22
Subtotal	4202	Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,081
Subtotal	133	General Administration	10.50	1,081,464	0.00	0	10.50	886,952	0.00	32,000	10.50	929,362	0.00	3,081

		Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
134 Planning-Public Relations													
1022 VP for Finance and Admin - Unallocated													
71000	Supplies & Expense	0.00	6,030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	6,030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1070 Gifts Office													
61302	PT-Professional Salaries	0.60	65,000	0.00	0	0.60	65,000	0.00	0	0.60	60,761	0.00	0
62000	Benefits	0.00	18,922	0.00	0	0.00	19,244	0.00	0	0.00	11,704	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	4,000	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,702	0.00	0
Subtotal	1070 Gifts Office	0.60	83,922	0.00	0	0.60	85,744	0.00	0	0.60	89,167	0.00	0
4202 Communications													
61301	FT-Professional Salaries	2.00	118,700	0.00	0	2.00	108,000	0.00	0	2.00	82,141	0.00	0
61302	PT-Professional Salaries	0.33	21,091	0.00	0	0.33	21,091	0.00	0	0.33	25,447	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	291	0.00	0
62000	Benefits	0.00	54,392	0.00	0	0.00	52,394	0.00	0	0.00	43,760	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	5,654	0.00	0
71000	Supplies & Expense	0.00	173,419	0.00	0	0.00	172,699	0.00	0	0.00	112,770	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	14,979	0.00	0	0.00	14,978
Subtotal	4202 Communications	2.33	367,602	0.00	0	2.33	364,184	0.00	14,979	2.33	270,063	0.00	14,978
Subtotal	134 Planning-Public Relations	2.93	457,554	0.00	0	2.93	449,928	0.00	14,979	2.93	359,230	0.00	14,978
Total Exhibit	13	32.43	4,439,987	0.00	0	32.43	4,585,086	0.00	87,511	32.43	4,187,816	0.00	61,041

**Northern New Mexico College
Operation and Maintenance of Plant
NMHED Summary Exhibit 14**

			Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
141 Operations and Maintenance														
11000	4521	Maintenance - Espanola	19.65	1,780,951	0.00	0	19.65	1,449,308	0.00	0	19.65	1,144,229	0.00	0
11000	4522	Maintenance - El Rito	1.60	218,694	0.00	0	1.60	130,311	0.00	0	1.60	105,606	0.00	0
Total 141 Operations and Maintenance			21.25	1,999,645	0.00	0	21.25	1,579,619	0.00	0	21.25	1,249,835	0.00	0
Total Exhibit 14			21.25	1,999,645	0.00	0	21.25	1,579,619	0.00	0	21.25	1,249,835	0.00	0
141 Operations and Maintenance														
11000	1022	VP for Finance and Admin - Unalloca	0.00	25,049	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	4521	Maintenance - Espanola	0.25	7,800	0.00	0	0.25	147,800	0.00	0	0.25	130,533	0.00	0
11000	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	21,500	0.00	0	0.00	14,529	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	141,244	0.00	0	0.00	125,278	0.00	0
13000	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92	0.00	0
40301	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	11,031	0.00	0	0.00	11,026
Total 141 Operations and Maintenance			0.25	32,849	0.00	0	0.25	310,544	0.00	11,031	0.25	270,432	0.00	11,026
Total Exhibit 14			0.25	32,849	0.00	0	0.25	310,544	0.00	11,031	0.25	270,432	0.00	11,026

Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

141 Operations and Maintenance

1022 VP for Finance and Admin - Unallocated

61301	FT-Professional Salaries	0.00	2,970	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	22,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	25,049	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

2605 NNMC Branch Community College

61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,129	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,118	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	141,244	0.00	0	0.00	121,914	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	141,244	0.00	0	0.00	125,278	0.00	0

4521 Maintenance - Espanola

61301	FT-Professional Salaries	1.00	74,256	0.00	0	1.00	58,000	0.00	0	1.00	40,075	0.00	0
61401	Support Staff Salaries	18.65	549,194	0.00	0	18.65	300,000	0.00	0	18.65	212,198	0.00	0
61404	Overtime Pay	0.00	11,325	0.00	0	0.00	11,325	0.00	0	0.00	172	0.00	0
61505	Student Salaries	0.25	7,800	0.00	0	0.25	7,800	0.00	0	0.25	7,830	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	71,110	0.00	0
62000	Benefits	0.00	283,189	0.00	0	0.00	226,096	0.00	0	0.00	207,293	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	49,511	0.00	0
71000	Supplies & Expense	0.00	851,987	0.00	0	0.00	838,887	0.00	11,031	0.00	686,573	0.00	11,026
73000	Equipment	0.00	11,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Subtotal	4521 Maintenance - Espanola	19.90	1,788,751	0.00	0	19.90	1,597,108	0.00	11,031	19.90	1,274,762	0.00	11,026

4522 Maintenance - El Rito

61401	Support Staff Salaries	1.60	44,409	0.00	0	1.60	44,409	0.00	0	1.60	40,533	0.00	0
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	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61404 Overtime Pay	0.00	0	0.00	0	0.00	500	0.00	0	0.00	115	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	16,000	0.00	0	0.00	11,531	0.00	0
62000 Benefits	0.00	15,608	0.00	0	0.00	19,181	0.00	0	0.00	15,437	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	5,765	0.00	0
71000 Supplies & Expense	0.00	158,677	0.00	0	0.00	65,721	0.00	0	0.00	46,846	0.00	0
Subtotal 4522 Maintenance - El Rito	1.60	218,694	0.00	0	1.60	151,811	0.00	0	1.60	120,227	0.00	0
Subtotal 141 Operations and Maintenance	21.50	2,032,494	0.00	0	21.50	1,890,163	0.00	11,031	21.50	1,520,267	0.00	11,026
Total Exhibit 14	21.50	2,032,494	0.00	0	21.50	1,890,163	0.00	11,031	21.50	1,520,267	0.00	11,026

Northern New Mexico College
Student Social and Cultural Activities
NMHD Summary Exhibit 15

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
58001 Other Revenue		0		0		3,400		0		3,400		0
58110 Activity Fee		74,925		0		74,000		0		78,034		0
Total Revenue		74,925		0		77,400		0		81,434		0
Beginning Balance												
49999 Fund Balance		3,086		0		25,426		0		28,659		0
Total Beginning Balance		3,086	0.00	0	0.00	25,426	0.00	0	0.00	28,659	0.00	0
Expense												
61301 FT-Professional Salaries	1.00	42,592	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
62000 Benefits	0.00	18,353	0.00	0	0.00	0	0.00	0	0.00	23	0.00	0
71000 Supplies & Expense	0.00	47,743	0.00	0	0.00	25,046	0.00	0	0.00	15,141	0.00	0
Total Expense	1.00	108,688	0.00	0	1.00	25,046	0.00	0	1.00	15,164	0.00	0
Transfers In												
80200 Transfers In		24,034		0		15,000		0		15,000		0
Total Transfers In		24,034		0		15,000		0		15,000		0
Ending Balance		-6,643		0		92,780		0		109,929		0
Revenue												
58001 Other Revenue		13,113		0		120		0		13,362		0
Total Revenue		13,113		0		120		0		13,362		0
Expense												
61104 Faculty Stipends	0.00	0	0.00	0	0.00	3,750	0.00	0	0.00	0	0.00	0
61301 FT-Professional Salaries	0.00	1,704	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,750	0.00	0
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Expense	0.00	3,384	0.00	0	0.00	3,750	0.00	0	0.00	3,750	0.00	0
Ending Balance		9,729		0		-3,630		0		9,612		0

Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Student Services Support
83000

<u>Revenue</u>													
58110	Activity Fee		74,925		0		74,000		0		78,034		0
Total Revenue			74,925		0		74,000		0		78,034		0
<u>Beginning Balance</u>													
49999	Fund Balance		3,086		0		20,642		0		28,659		0
Total Beginning Balance			3,086		0		20,642		0		28,659		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	44,296	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
62000	Benefits	0.00	18,353	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	21,310	0.00	0	0.00	8,796	0.00	0	0.00	9,321	0.00	0
Total Expense		1.00	83,959	0.00	0	1.00	8,796	0.00	0	1.00	9,321	0.00	0
<u>Transfers In</u>													
80200	Transfers In		9,034		0		0		0		0		0
Total Transfers In			9,034		0		0		0		0		0
Ending Balance, Fund 83000			3,086		0		85,846		0		97,372		0

Student Organizations
83027

<u>Revenue</u>													
58001	Other Revenue		13,113		0		3,520		0		16,762		0
Total Revenue			13,113		0		3,520		0		16,762		0
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		4,784		0		0		0
Total Beginning Balance			0		0		4,784		0		0		0
<u>Expense</u>													

	Original Budget FY21				Estimated Actuals FY21				Unaudited Actuals FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104 Faculty Stipends	0.00	0	0.00	0	0.00	3,750	0.00	0	0.00	0	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,750	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23	0.00	0
71000 Supplies & Expense	0.00	28,113	0.00	0	0.00	16,250	0.00	0	0.00	5,820	0.00	0
Total Expense	0.00	28,113	0.00	0	0.00	20,000	0.00	0	0.00	9,593	0.00	0
Transfers In												
80200 Transfers In		15,000		0		15,000		0		15,000		0
Total Transfers In		15,000		0		15,000		0		15,000		0
Ending Balance, Fund 83027		0		0		3,304		0		22,169		0
Ending Balance, Exhibit 15		3,086		0		89,150		0		119,541		0