

Northern New Mexico College
Academic Support
NMHED Summary Exhibit 11

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			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	3.73	326,281	0.00	0
Total 111	Library		4.00	323,457	0.00	0	4.00	294,328	0.00	0	3.73	326,281	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.00	18,438	0.00	0	0.00	18,438	0.00	0	0.00	18,439	0.00	0
Total 118	Other		0.00	18,438	0.00	0	0.00	18,438	0.00	0	0.00	18,439	0.00	0
Total Exhibit	11		4.00	341,895	0.00	0	4.00	312,766	0.00	0	3.73	344,720	0.00	0
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	3,540	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
13000	2826	Library	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0
40301	2826	Library	0.00	0	0.00	0	0.00	0	0.00	18,138	0.00	0	0.00	0
Total 111	Library		0.25	7,664	0.00	0	0.25	23,631	0.00	18,138	0.25	23,540	0.00	0
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	1.00	148,133	0.00	0
11000	4021	Grants Management	1.00	77,563	0.00	0	1.00	75,480	0.00	0	1.00	78,295	0.00	0
11011	2838	Dean-College of Nurs & Hlth Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0
11302	4021	Grants Management	0.00	0	0.00	0	0.00	8,500	0.00	0	0.00	0	0.00	0
11303	3032	Assessment	0.00	20,000	0.00	0	0.00	8,935	0.00	0	0.00	0	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

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13000	3000	Assistant Provost for Student Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,552	0.00	0
Total	115	Academic Administration and Person	3.00	285,371	0.00	0	3.00	242,248	0.00	0	2.00	235,982	0.00	0
117 Course and Curriculum Development														
11000	3032	Assessment	1.00	98,068	0.00	0	1.00	9,921	0.00	0	0.27	68,361	0.00	0
13000	3032	Assessment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,200	0.00	0
Total	117	Course and Curriculum Development	1.00	98,068	0.00	0	1.00	9,921	0.00	0	0.27	96,561	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	4,028	0.00	0
Total	118	Other	0.30	1,159	0.00	0	0.30	1,159	0.00	0	0.30	4,028	0.00	0
Total Exhibit	11		4.55	392,262	0.00	0	4.55	276,959	0.00	18,138	2.82	360,111	0.00	0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
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	0.73	69,625	0.00	0
61401	Support Staff Salaries	3.00	103,088	0.00	0	3.00	63,665	0.00	0	3.00	103,088	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	7,920	0.00	0	0.25	3,120	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	59,671	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	90,984	0.00	0	0.00	93,984	0.00	18,138	0.00	113,817	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	500	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	3.98	349,821	0.00	0
Subtotal	111 Library	4.25	336,028	0.00	0	4.25	317,959	0.00	18,138	3.98	349,821	0.00	0

115 Academic Administration and Personnel**2838 Dean-College of Nurs & Hlth Science**

62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	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	2	0.00	0

3000 Assistant Provost for Student Services

61301	FT-Professional Salaries	1.00	93,000	0.00	0	1.00	93,000	0.00	0	1.00	98,000	0.00	0
61401	Support Staff Salaries	1.00	30,000	0.00	0	1.00	20,000	0.00	0	0.00	0	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	43,808	0.00	0	0.00	24,833	0.00	0	0.00	30,581	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	5,500	0.00	0	0.00	5,500	0.00	0	0.00	28,604	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0
Subtotal	3000 Assistant Provost for Student Ser	2.00	172,808	0.00	0	2.00	149,333	0.00	0	1.00	157,685	0.00	0
<u>3032 Assessment</u>													
71000	Supplies & Expense	0.00	20,000	0.00	0	0.00	8,935	0.00	0	0.00	0	0.00	0
Subtotal	3032 Assessment	0.00	20,000	0.00	0	0.00	8,935	0.00	0	0.00	0	0.00	0
<u>4021 Grants Management</u>													
61301	FT-Professional Salaries	1.00	53,040	0.00	0	1.00	53,040	0.00	0	1.00	53,040	0.00	0
62000	Benefits	0.00	23,523	0.00	0	0.00	22,440	0.00	0	0.00	24,255	0.00	0
71000	Supplies & Expense	0.00	15,500	0.00	0	0.00	8,500	0.00	0	0.00	500	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0
Subtotal	4021 Grants Management	1.00	92,563	0.00	0	1.00	83,980	0.00	0	1.00	78,295	0.00	0
Subtotal	115 Academic Administration and Per	3.00	285,371	0.00	0	3.00	242,248	0.00	0	2.00	235,982	0.00	0
<u>117 Course and Curriculum Development</u>													
<u>3032 Assessment</u>													
61301	FT-Professional Salaries	1.00	65,000	0.00	0	1.00	0	0.00	0	0.27	25,375	0.00	0
62000	Benefits	0.00	24,122	0.00	0	0.00	0	0.00	0	0.00	8,257	0.00	0
71000	Supplies & Expense	0.00	8,946	0.00	0	0.00	9,921	0.00	0	0.00	62,929	0.00	0
Subtotal	3032 Assessment	1.00	98,068	0.00	0	1.00	9,921	0.00	0	0.27	96,561	0.00	0
Subtotal	117 Course and Curriculum Develop	1.00	98,068	0.00	0	1.00	9,921	0.00	0	0.27	96,561	0.00	0
<u>118 Other</u>													
<u>2871 Graduating/Commencement</u>													
61505	Student Salaries	0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	1,000	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	261	0.00	0	0.00	261	0.00	0	0.00	265	0.00	0
71000	Supplies & Expense	0.00	18,336	0.00	0	0.00	18,336	0.00	0	0.00	21,202	0.00	0
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Subtotal	2871 Graduating/Commencement	0.30	19,597	0.00	0	0.30	19,597	0.00	0	0.30	22,467	0.00	0
Subtotal	118 Other	0.30	19,597	0.00	0	0.30	19,597	0.00	0	0.30	22,467	0.00	0
Total Exhibit	11	8.55	739,064	0.00	0	8.55	589,725	0.00	18,138	6.55	704,831	0.00	0

Northern New Mexico College
Student Services
NMHED Summary Exhibit 12

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<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	114,185	0.00	0
11000	3053	Student Tutorial	1.00	65,814	0.00	0	1.00	15,725	0.00	0	1.00	66,831	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	0.00	0
Total 122	Supplementary Educational		2.00	174,824	3.00	211,660	2.00	129,771	3.00	218,073	2.00	181,016	0.00	0
<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	261,406	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	1,000	0.00	0	0.00	456	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	261,862	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	5.00	439,629	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	5,280	0.00	0	0.00	3,075	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	132,050
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	52,400	0.00	0	0.00	56,979
Total 124	Financial Aid Administration		6.00	438,149	0.00	214,238	6.00	376,962	0.00	207,877	5.00	442,704	0.00	189,029
<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	1.84	194,025	0.00	0
11000	3022	Admissions & Recruitment	5.00	362,905	0.00	0	5.00	323,458	0.00	0	4.00	307,184	0.00	0
Total 125	Student Admissions and Recruitment		7.00	537,387	0.00	0	7.00	523,941	0.00	0	5.84	501,209	0.00	0
Total Exhibit 12			18.00	1,360,886	3.00	425,898	18.00	1,292,695	3.00	425,950	15.84	1,386,791	0.00	189,029
<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	0	0.00	0
Total 121	Student Services Administration		0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	0	0.00	0

122 Supplementary Educational

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2815	Title V	0.00	0	0.00	0	0.00	0	0.00	0	1.00	67,060	0.00	0
11000	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	560	0.00	0	0.00	0	0.00	0
11303	2811	Adult Education	0.00	344	0.00	0	0.00	501	0.00	0	0.00	488	0.00	0
11303	3052	Student Support Services	0.00	3,289	0.00	0	0.00	699	0.00	0	0.00	3,507	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	0
41103	3052	Student Support Services	0.00	0	3.50	266,483	0.00	0	3.50	309,608	0.00	0	2.75	266,483
41104	2815	Title V	0.00	0	5.00	549,078	0.00	0	5.00	587,450	0.00	0	3.50	508,154
41106	2815	Title V	0.00	0	0.00	0	0.00	0	0.00	239,890	0.00	0	4.00	598,139
41107	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.00	220,443
41224	3052	Student Support Services	0.00	0	1.00	89,262	0.00	0	1.00	4,000	0.00	0	0.00	0
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	27,389	0.00	0	0.00	0
Total 122	Supplementary Educational		0.00	3,633	9.50	914,823	0.00	1,760	9.50	1,184,137	1.00	71,055	13.25	1,593,219
123 Advisement and Career Guidance														
11000	3031	Advisement	0.00	0	0.00	0	0.00	34,992	0.00	0	2.00	64,692	0.00	0
Total 123	Advisement and Career Guidance		0.00	0	0.00	0	0.00	34,992	0.00	0	2.00	64,692	0.00	0
124 Financial Aid Administration														
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	0.50	21,500	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	0
41256	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.50	30,000	0.00	0	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	3,258	0.00	0	0.00	280	0.00	0	0.00	2,821
42529	3041	Financial Aid Administration	0.00	0	0.00	1,180	0.00	0	0.00	100	0.00	0	0.00	1,217
Total 124	Financial Aid Administration		0.00	10,114	0.00	4,438	0.00	62,881	0.50	38,176	0.50	21,500	0.00	4,038
125 Student Admissions and Recruitment														
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	1.00	57,002	0.00	0
11000	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	11,000	0.00	0	0.00	0	0.00	0
13000	3021	Registrar & Records	0.00	0	0.00	0	0.00	8,760	0.00	0	0.16	30,390	0.00	0
13000	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	0	0.00	0	1.00	76,490	0.00	0
Total 125	Student Admissions and Recruitment		0.00	34,121	0.00	0	0.00	38,815	0.00	0	2.16	163,882	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 12	0.00	48,923	9.50	919,261	0.00	139,230	10.00	1,222,313	5.66	321,129	13.25	1,597,257

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
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	0	0.00	0
Subtotal	1030 Director of Student Services	0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	0	0.00	0
Subtotal	121 Student Services Administration	0.00	1,055	0.00	0	0.00	782	0.00	0	0.00	0	0.00	0

122 Supplementary Educational

2811 Adult Education													
71000	Supplies & Expense	0.00	344	0.00	0	0.00	3,501	0.00	0	0.00	488	0.00	0
Subtotal	2811 Adult Education	0.00	344	0.00	0	0.00	3,501	0.00	0	0.00	488	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	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	1.00	10,000	0.00	0	1.00	3,000	0.00	0	1.30	89,900
61301	FT-Professional Salaries	0.00	0	3.00	151,895	0.00	0	3.00	260,000	1.00	45,427	3.50	242,427
61302	PT-Professional Salaries	0.00	0	1.00	87,038	0.00	0	1.00	40,000	0.00	0	2.00	117,640
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	173,300	0.00	0	0.00	160,000	0.00	0	0.70	255,720
62000	Benefits	0.00	0	0.00	97,895	0.00	0	0.00	121,640	0.00	12,081	0.00	195,924
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	20,500	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	10,000	0.00	0	0.00	171,000	0.00	9,552	0.00	151,472
72000	Travel	0.00	0	0.00	3,950	0.00	0	0.00	100	0.00	0	0.00	3,950
73000	Equipment	0.00	0	0.00	15,000	0.00	0	0.00	45,000	0.00	0	0.00	49,260
Subtotal	2815 Title V	0.00	0	5.00	549,078	0.00	0	5.00	827,340	1.00	67,060	7.50	1,106,293

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
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	46,395	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	300	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	260	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	16,704	0.00	0	0.00	15,740	0.00	0	0.00	17,123	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	45,911	0.00	0	0.00	45,911	0.00	0	0.00	50,667	0.00	0
Subtotal	3051 Accessibility & Resource Center	1.00	109,010	0.00	0	1.00	111,606	0.00	0	1.00	114,185	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	0
61301	FT-Professional Salaries	0.00	0	5.00	228,315	0.00	0	5.00	199,080	0.00	0	4.00	193,815
61401	Support Staff Salaries	0.00	0	1.00	79,570	0.00	0	1.00	65,000	0.00	0	1.00	67,040
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	156	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	21,500	0.00	0	0.00	14,000	0.00	0	0.00	21,500
61895	Student Salaries and Work Study	0.00	0	1.50	52,404	0.00	0	1.50	46,240	0.00	0	0.75	27,060
62000	Benefits	0.00	0	0.00	108,493	0.00	0	0.00	82,073	0.00	0	0.00	113,579
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0
71000	Supplies & Expense	0.00	3,289	0.00	82,123	0.00	699	0.00	143,541	0.00	3,507	0.00	56,490
72000	Travel	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	3,000
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	12,780	0.00	0	0.00	4,442
Subtotal	3052 Student Support Services	0.00	3,289	7.50	577,405	0.00	699	7.50	574,870	0.00	3,507	5.75	486,926
3053	<u>Student Tutorial</u>												
61401	Support Staff Salaries	1.00	34,000	0.00	0	1.00	0	0.00	0	1.00	34,000	0.00	0
62000	Benefits	0.00	16,139	0.00	0	0.00	0	0.00	0	0.00	16,400	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense		0.00	15,675	0.00	0	0.00	15,725	0.00	0	0.00	16,431	0.00	0
Subtotal	3053 Student Tutorial		1.00	65,814	0.00	0	1.00	15,725	0.00	0	1.00	66,831	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	3.00	252,071	13.25	1,593,219
<u>123 Advisement and Career Guidance</u>														
3031 Advisement														
61301	FT-Professional Salaries		3.00	139,367	0.00	0	3.00	164,742	0.00	0	3.00	139,355	0.00	0
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	32,612	0.00	0	2.00	64,008	0.00	0
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	380	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	42,295	0.00	0	0.00	55,491	0.00	0	0.00	72,272	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	28,864	0.00	0	0.00	28,788	0.00	0	0.00	50,919	0.00	0
Subtotal	3031 Advisement		3.00	210,526	0.00	0	3.00	297,013	0.00	0	5.00	326,554	0.00	0
Subtotal	123 Advisement and Career Guidance		3.00	210,526	0.00	0	3.00	297,013	0.00	0	5.00	326,554	0.00	0
<u>124 Financial Aid Administration</u>														
1022 VP for Finance and Admin - Unallocated														
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
3041 Financial Aid Administration														
61301	FT-Professional Salaries		2.00	131,539	0.00	0	2.00	81,292	0.00	0	5.00	260,500	0.00	0
61401	Support Staff Salaries		4.00	149,918	0.00	0	4.00	125,048	0.00	0	0.00	0	0.00	0
61402	Support Staff Salaries-FT		0.00	0	0.00	0	0.00	0	0.00	0	0.50	21,000	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	35,470	0.50	20,400	0.00	0	0.00	0
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	175,596
62000	Benefits		0.00	98,567	0.00	19,662	0.00	97,421	0.00	10,600	0.00	114,524	0.00	17,471
62222	Accrued Vacation		0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	58,125	0.00	0	0.00	75,612	0.00	0	0.00	68,180	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	7,796	0.00	0	0.00	0
Subtotal	3041 Financial Aid Administration	6.00	438,149	0.00	218,676	6.00	439,843	0.50	246,053	5.50	464,204	0.00	193,067
Subtotal	124 Financial Aid Administration	6.00	448,263	0.00	218,676	6.00	439,843	0.50	246,053	5.50	464,204	0.00	193,067
<u>125 Student Admissions and Recruitment</u>													
<u>1022 VP for Finance and Admin - Unallocated</u>													
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
<u>3021 Registrar & Records</u>													
61301	FT-Professional Salaries	2.00	121,618	0.00	0	2.00	150,378	0.00	0	2.00	130,000	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	50,069	0.00	0
62000	Benefits	0.00	38,768	0.00	0	0.00	42,213	0.00	0	0.00	60,595	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	27,505	0.00	0	0.00	27,707	0.00	0	0.00	40,253	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0
Subtotal	3021 Registrar & Records	2.00	188,391	0.00	0	2.00	228,298	0.00	0	3.00	281,417	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	3.00	168,669	0.00	0
61401	Support Staff Salaries	3.00	102,917	0.00	0	3.00	87,000	0.00	0	2.00	64,917	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	78,265	0.00	0	0.00	79,437	0.00	0	0.00	84,909	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	53,579	0.00	0	0.00	50,352	0.00	0	0.00	60,704	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	0	0.00	0	0.00	4,475	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3022	Admissions & Recruitment	5.00	362,905	0.00	0	5.00	334,458	0.00	0	5.00	383,674	0.00	0
Subtotal	125	Student Admissions and Recruit	7.00	571,508	0.00	0	7.00	562,756	0.00	0	8.00	665,091	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	21.50	1,707,920	13.25	1,786,286

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

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			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	8,000	0.00	0
Total 131 Executive Management			0.00	121,993	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0
Total Exhibit 13			0.00	121,993	0.00	0	0.00	0	0.00	0	0.00	8,000	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	416,087	0.00	0
11000	1007	Provost	2.00	302,601	0.00	0	2.00	311,001	0.00	0	2.00	306,284	0.00	0
11000	1010	Board of Regents	0.00	18,349	0.00	0	0.00	11,218	0.00	0	0.00	18,354	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	233,804	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	-63,496	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	117,266	0.00	0
11000	1077	Provost - Unallocated	0.00	2,500	0.00	0	0.00	3,549	0.00	0	0.00	2,500	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	1,564	0.00	0
11302	1005	President	0.00	35,000	0.00	0	0.00	15,085	0.00	0	0.00	35,900	0.00	0
11303	1007	Provost	0.00	28,500	0.00	0	0.00	0	0.00	0	0.00	19,963	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	83,019	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	1,171,245	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	1,395,967	0.00	0
11000	4021	Grants Management	0.00	17,592	0.00	0	0.00	17,592	0.00	0	0.00	9,552	0.00	0
11012	4011	Business Office	0.00	250	0.00	0	0.00	0	0.00	0	0.00	250	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	1,405,769	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	383,251	0.00	0
11000	1035	Risk Management	0.00	280,800	0.00	0	0.00	281,142	0.00	0	0.00	156,900	0.00	0
11000	1060	Institutional Research	1.00	116,689	0.00	0	1.00	118,991	0.00	0	1.00	118,519	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			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	287,940	0.00	0
11301	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
Total 133	General Administration		10.00	1,055,914	0.00	0	10.00	792,429	0.00	0	10.00	951,610	0.00	0
134 Planning-Public Relations														
11000	4202	Communications	2.00	333,196	0.00	0	2.00	308,517	0.00	0	2.00	339,042	0.00	0
Total 134	Planning-Public Relations		2.00	333,196	0.00	0	2.00	308,517	0.00	0	2.00	339,042	0.00	0
Total Exhibit 13			31.00	3,955,619	0.00	0	31.00	3,751,007	0.00	0	31.00	3,867,666	0.00	0
131 Executive Management														
11000	1007	Provost	0.00	50,000	0.00	0	0.00	47,299	0.00	0	0.00	53,600	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	75,000	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	6,030	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	0	0.00	0
11000	1077	Provost - Unallocated	0.00	28,691	0.00	0	0.00	27,724	0.00	0	0.00	27,450	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	0	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	1,500	0.00	0
11302	1005	President	0.00	2,400	0.00	0	0.00	22,315	0.00	0	0.00	0	0.00	0
11302	1007	Provost	0.00	0	0.00	0	0.00	50	0.00	0	0.00	0	0.00	0
11303	1005	President	0.00	0	0.00	0	0.00	16,600	0.00	0	0.00	0	0.00	0
11303	1007	Provost	0.00	2,700	0.00	0	0.00	13,112	0.00	0	0.00	0	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	0	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	930	0.00	0	0.00	0	0.00	0
13000	3000	Assistant Provost for Student Services	0.00	0	0.00	0	0.00	0	0.00	0	1.00	73,242	0.00	0
40301	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	15,532	0.00	0	0.00	0
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
Total 131	Executive Management		0.00	212,467	0.00	0	0.00	421,830	0.00	40,532	1.00	236,822	0.00	0
132 Fiscal Operations														
11000	4011	Business Office	0.00	0	0.00	0	0.00	57,225	0.00	0	0.00	4,600	0.00	0
11000	4021	Grants Management	0.00	0	0.00	0	0.00	10,200	0.00	0	0.00	800	0.00	0

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13000	4011	Business Office	0.00	0	0.00	0	0.00	108,890	0.00	0	2.00	203,198	0.00	0
Total 132	Fiscal Operations		0.00	0	0.00	0	0.00	176,315	0.00	0	2.00	208,598	0.00	0
133 General Administration														
11000	1031	Campus Security	0.00	0	0.00	0	0.00	2,093	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	0	0.00	0	0.00	37,000	0.00	0	0.00	33,700	0.00	0
11000	1060	Insitutional Research	0.00	0	0.00	0	0.00	3,527	0.00	0	0.00	0	0.00	0
11000	1080	Human Resources	0.50	25,550	0.00	0	0.50	29,550	0.00	0	0.50	25,000	0.00	0
13000	1060	Insitutional Research	0.00	0	0.00	0	0.00	22,353	0.00	0	1.00	96,228	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
Total 133	General Administration		0.50	25,550	0.00	0	0.50	94,523	0.00	32,000	1.50	154,928	0.00	0
134 Planning-Public Relations														
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	85,154	0.00	0
11000	4202	Communications	0.33	21,091	0.00	0	0.33	43,091	0.00	0	0.33	21,091	0.00	0
11302	4202	Communications	0.00	13,315	0.00	0	0.00	12,576	0.00	0	0.00	12,575	0.00	0
40301	4202	Communications	0.00	0	0.00	0	0.00	0	0.00	14,979	0.00	0	0.00	0
Total 134	Planning-Public Relations		0.93	124,358	0.00	0	0.93	141,411	0.00	14,979	0.93	118,820	0.00	0
Total Exhibit 13			1.43	362,375	0.00	0	1.43	834,079	0.00	87,511	5.43	719,168	0.00	0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
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	1,500	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	1,500	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	175,000	0.00	0
61401	Support Staff Salaries	1.00	75,000	0.00	0	1.00	70,000	0.00	0	1.00	75,000	0.00	0
62000	Benefits	0.00	70,573	0.00	0	0.00	89,523	0.00	0	0.00	71,406	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	96,636	0.00	0	0.00	134,169	0.00	0	0.00	125,229	0.00	0
72000	Travel	0.00	6,253	0.00	0	0.00	901	0.00	0	0.00	5,352	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	451,987	0.00	0

1007 Provost

61103	Part-Time Faculty	0.00	0	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	1.00	153,857	0.00	0	1.00	154,061	0.00	0	1.00	153,857	0.00	0
61401	Support Staff Salaries	1.00	53,000	0.00	0	1.00	53,000	0.00	0	1.00	53,000	0.00	0
62000	Benefits	0.00	71,291	0.00	0	0.00	76,291	0.00	0	0.00	72,973	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	104,653	0.00	0	0.00	77,210	0.00	0	0.00	99,017	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	15,532	0.00	0	0.00	0
Subtotal	1007 Provost	2.00	383,801	0.00	0	2.00	371,462	0.00	15,532	2.00	379,847	0.00	0

1009 Development Office/Foundation

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		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	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
<u>1010 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	7,125	0.00	0
62000	Benefits	0.00	711	0.00	0	0.00	850	0.00	0	0.00	716	0.00	0
71000	Supplies & Expense	0.00	1,788	0.00	0	0.00	11,668	0.00	0	0.00	1,788	0.00	0
72000	Travel	0.00	8,725	0.00	0	0.00	200	0.00	0	0.00	8,725	0.00	0
Subtotal 1010 Board of Regents		0.00	18,349	0.00	0	0.00	21,218	0.00	0	0.00	18,354	0.00	0
<u>1020 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	163,122	0.00	0
62000	Benefits	0.00	56,776	0.00	0	0.00	60,276	0.00	0	0.00	56,533	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	146,682	0.00	0	0.00	260,223	0.00	0	0.00	171,131	0.00	0
72000	Travel	0.00	750	0.00	0	0.00	0	0.00	0	0.00	750	0.00	0
73000	Equipment	0.00	1,851	0.00	0	0.00	900	0.00	0	0.00	1,851	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	393,387	0.00	0
<u>1022 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
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-83,496	0.00	0
71000	Supplies & Expense	0.00	20,000	0.00	0	0.00	12,415	0.00	0	0.00	26,030	0.00	0
72000	Travel	0.00	8,000	0.00	0	0.00	0	0.00	0	0.00	8,000	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	-49,466	0.00	0
<u>1040 Director of Diversity and Equity</u>													

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	1.00	79,470	0.00	0	1.00	79,470	0.00	0	1.00	79,470	0.00	0
62000	Benefits	0.00	25,225	0.00	0	0.00	25,225	0.00	0	0.00	25,749	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	8,434	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	6,892	0.00	0	0.00	8,892	0.00	0	0.00	12,047	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	117,266	0.00	0
1077	Provost - Unallocated												
61104	Faculty Stipends	0.00	0	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	49	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	31,191	0.00	0	0.00	30,724	0.00	0	0.00	29,950	0.00	0
Subtotal	1077 Provost - Unallocated	0.00	31,191	0.00	0	0.00	31,273	0.00	0	0.00	29,950	0.00	0
2605	NNMC Branch Community College												
61305	Per Diem Board of Regents	0.00	0	0.00	0	0.00	760	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	170	0.00	0	0.00	0	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	930	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	1.00	50,000	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,242	0.00	0
Subtotal	3000 Assistant Provost for Student Ser	0.00	0	0.00	0	0.00	0	0.00	0	1.00	73,242	0.00	0
Subtotal	131 Executive Management	6.00	1,535,640	0.00	0	6.00	1,559,188	0.00	40,532	7.00	1,416,067	0.00	0
132	Fiscal Operations												
4011	Business Office												
61301	FT-Professional Salaries	8.00	588,320	0.00	0	8.00	590,075	0.00	0	11.00	773,320	0.00	0
61401	Support Staff Salaries	5.00	175,447	0.00	0	5.00	79,211	0.00	0	4.00	140,730	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	18,000	0.00	0	0.00	0	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	281,268	0.00	0	0.00	305,247	0.00	0	0.00	339,138	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	63,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	302,702	0.00	0	0.00	600,009	0.00	0	0.00	350,827	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	684	0.00	0	0.00	0	0.00	0
Subtotal 4011 Business Office		13.00	1,347,737	0.00	0	13.00	1,661,226	0.00	0	15.00	1,604,015	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	10,352	0.00	0
Subtotal 4021 Grants Management		0.00	17,592	0.00	0	0.00	27,792	0.00	0	0.00	10,352	0.00	0
Subtotal 132 Fiscal Operations		13.00	1,365,329	0.00	0	13.00	1,689,018	0.00	0	15.00	1,614,367	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	40,129	0.00	0
61401	Support Staff Salaries	6.00	151,557	0.00	0	6.00	85,000	0.00	0	6.00	151,532	0.00	0
61404	Overtime Pay	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	2,093	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	91,191	0.00	0	0.00	2,837	0.00	0	0.00	89,604	0.00	0
71000	Supplies & Expense	0.00	82,461	0.00	0	0.00	0	0.00	0	0.00	77,486	0.00	0
73000	Equipment	0.00	22,500	0.00	0	0.00	0	0.00	0	0.00	20,500	0.00	0
Subtotal 1031 Campus Security		7.00	391,838	0.00	0	7.00	134,059	0.00	0	7.00	383,251	0.00	0
1035 Risk Management													

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		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	37,000	0.00	0	0.00	33,700	0.00	0
71000	Supplies & Expense	0.00	280,800	0.00	0	0.00	281,142	0.00	0	0.00	156,900	0.00	0
Subtotal 1035 Risk Management		0.00	280,800	0.00	0	0.00	318,142	0.00	0	0.00	190,600	0.00	0
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1060 Insitutional Research													
61301	FT-Professional Salaries	1.00	72,678	0.00	0	1.00	88,063	0.00	0	2.00	132,678	0.00	0
62000	Benefits	0.00	33,495	0.00	0	0.00	41,839	0.00	0	0.00	57,745	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	10,276	0.00	0	0.00	11,969	0.00	0	0.00	24,084	0.00	0
72000	Travel	0.00	240	0.00	0	0.00	0	0.00	0	0.00	240	0.00	0
Subtotal 1060 Insitutional Research		1.00	116,689	0.00	0	1.00	144,871	0.00	0	2.00	214,747	0.00	0
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1080 Human Resources													
61301	FT-Professional Salaries	2.00	145,085	0.00	0	2.00	148,085	0.00	0	2.00	173,865	0.00	0
61302	PT-Professional Salaries	0.50	25,000	0.00	0	0.50	25,000	0.00	0	0.50	25,000	0.00	0
62000	Benefits	0.00	64,735	0.00	0	0.00	58,578	0.00	0	0.00	73,582	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	52,217	0.00	0	0.00	52,117	0.00	0	0.00	40,393	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
Subtotal 1080 Human Resources		2.50	287,137	0.00	0	2.50	289,880	0.00	0	2.50	312,940	0.00	0
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1090 NNMC Labor Relations Board													
71000	Supplies & Expense	0.00	4,500	0.00	0	0.00	0	0.00	0	0.00	4,500	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0
Subtotal 1090 NNMC Labor Relations Board		0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
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Subtotal 133 General Administration		10.50	1,081,464	0.00	0	10.50	886,952	0.00	32,000	11.50	1,106,538	0.00	0
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134 Planning-Public Relations													
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1022 VP for Finance and Admin - Unallocated													

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	65,000	0.00	0
62000	Benefits	0.00	18,922	0.00	0	0.00	19,244	0.00	0	0.00	19,176	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	978	0.00	0
Subtotal	1070 Gifts Office	0.60	83,922	0.00	0	0.60	85,744	0.00	0	0.60	85,154	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	118,700	0.00	0
61302	PT-Professional Salaries	0.33	21,091	0.00	0	0.33	21,091	0.00	0	0.33	21,091	0.00	0
62000	Benefits	0.00	54,392	0.00	0	0.00	52,394	0.00	0	0.00	55,622	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	173,419	0.00	0	0.00	172,699	0.00	0	0.00	177,295	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	14,979	0.00	0	0.00	0
Subtotal	4202 Communications	2.33	367,602	0.00	0	2.33	364,184	0.00	14,979	2.33	372,708	0.00	0
Subtotal	134 Planning-Public Relations	2.93	457,554	0.00	0	2.93	449,928	0.00	14,979	2.93	457,862	0.00	0
Total Exhibit	13	32.43	4,439,987	0.00	0	32.43	4,585,086	0.00	87,511	36.43	4,594,834	0.00	0

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

			Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
			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	1,773,691	0.00	0
11000	4522	Maintenance - El Rito	1.60	218,694	0.00	0	1.60	130,311	0.00	0	1.60	76,710	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	1,850,401	0.00	0
Total Exhibit 14			21.25	1,999,645	0.00	0	21.25	1,579,619	0.00	0	21.25	1,850,401	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	7,800	0.00	0
11000	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	21,500	0.00	0	0.00	0	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	141,244	0.00	0	0.00	240,000	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	0
Total 141 Operations and Maintenance			0.25	32,849	0.00	0	0.25	310,544	0.00	11,031	0.25	247,800	0.00	0
Total Exhibit 14			0.25	32,849	0.00	0	0.25	310,544	0.00	11,031	0.25	247,800	0.00	0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
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	0.00	0	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													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	141,244	0.00	0	0.00	240,000	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	141,244	0.00	0	0.00	240,000	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	74,256	0.00	0
61401	Support Staff Salaries	18.65	549,194	0.00	0	18.65	300,000	0.00	0	18.65	549,224	0.00	0
61404	Overtime Pay	0.00	11,325	0.00	0	0.00	11,325	0.00	0	0.00	11,325	0.00	0
61505	Student Salaries	0.25	7,800	0.00	0	0.25	7,800	0.00	0	0.25	7,800	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	283,189	0.00	0	0.00	226,096	0.00	0	0.00	263,504	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	851,987	0.00	0	0.00	838,887	0.00	11,031	0.00	864,382	0.00	0
73000	Equipment	0.00	11,000	0.00	0	0.00	5,000	0.00	0	0.00	11,000	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	1,781,491	0.00	0

4522 Maintenance - El Rito													
61401	Support Staff Salaries	1.60	44,409	0.00	0	1.60	44,409	0.00	0	1.60	44,409	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	16,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	15,608	0.00	0	0.00	19,181	0.00	0	0.00	16,018	0.00	0

		Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
		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	6,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	158,677	0.00	0	0.00	65,721	0.00	0	0.00	16,283	0.00	0
Subtotal	4522 Maintenance - El Rito	1.60	218,694	0.00	0	1.60	151,811	0.00	0	1.60	76,710	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	2,098,201	0.00	0
Total Exhibit	14	21.50	2,032,494	0.00	0	21.50	1,890,163	0.00	11,031	21.50	2,098,201	0.00	0

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

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	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		0		0
58110 Activity Fee		74,925		0		74,000		0		74,925		0
Total Revenue		74,925		0		77,400		0		74,925		0
Beginning Balance												
49999 Fund Balance		3,086		0		25,426		0		90,630		0
Total Beginning Balance		3,086	0.00	0	0.00	25,426	0.00	0	0.00	90,630	0.00	0
Expense												
61301 FT-Professional Salaries	1.00	42,592	0.00	0	1.00	0	0.00	0	1.00	42,592	0.00	0
62000 Benefits	0.00	18,353	0.00	0	0.00	0	0.00	0	0.00	18,641	0.00	0
71000 Supplies & Expense	0.00	47,743	0.00	0	0.00	25,046	0.00	0	0.00	50,353	0.00	0
Total Expense	1.00	108,688	0.00	0	1.00	25,046	0.00	0	1.00	111,586	0.00	0
Transfers In												
80200 Transfers In		24,034		0		15,000		0		26,460		0
Total Transfers In		24,034		0		15,000		0		26,460		0
Ending Balance		-6,643		0		92,780		0		80,429		0
Revenue												
58001 Other Revenue		13,113		0		120		0		14,967		0
Total Revenue		13,113		0		120		0		14,967		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
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	0	0.00	0	0.00	1,680	0.00	0
Total Expense	0.00	3,384	0.00	0	0.00	3,750	0.00	0	0.00	1,680	0.00	0
Ending Balance		9,729		0		-3,630		0		13,287		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
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		74,925		0
Total Revenue			74,925		0		74,000		0		74,925		0
<u>Beginning Balance</u>													
49999	Fund Balance		3,086		0		20,642		0		85,846		0
Total Beginning Balance			3,086		0		20,642		0		85,846		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	44,296	0.00	0	1.00	0	0.00	0	1.00	42,592	0.00	0
62000	Benefits	0.00	18,353	0.00	0	0.00	0	0.00	0	0.00	18,641	0.00	0
71000	Supplies & Expense	0.00	21,310	0.00	0	0.00	8,796	0.00	0	0.00	22,066	0.00	0
Total Expense		1.00	83,959	0.00	0	1.00	8,796	0.00	0	1.00	83,299	0.00	0
<u>Transfers In</u>													
80200	Transfers In		9,034		0		0		0		11,460		0
Total Transfers In			9,034		0		0		0		11,460		0
Ending Balance, Fund 83000			3,086		0		85,846		0		88,932		0

Student Organizations
83027

<u>Revenue</u>													
58001	Other Revenue		13,113		0		3,520		0		14,967		0
Total Revenue			13,113		0		3,520		0		14,967		0
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		4,784		0		4,784		0
Total Beginning Balance			0		0		4,784		0		4,784		0
<u>Expense</u>													

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	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
71000 Supplies & Expense	0.00	28,113	0.00	0	0.00	16,250	0.00	0	0.00	29,967	0.00	0
Total Expense	0.00	28,113	0.00	0	0.00	20,000	0.00	0	0.00	29,967	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		4,784		0
Ending Balance, Exhibit 15		3,086		0		89,150		0		93,716		0

Northern New Mexico College
Research
NMHED Summary Exhibit 16

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants		0		49,790		0		133,465		0		70,147
Total Revenue			0		49,790		0		133,465		0		70,147
Expense													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	0.00	5,000	0.00	0	0.00	7,500	0.00	0	0.00	6,500
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	17,000	0.00	0	0.00	10,000
62000	Benefits	0.00	0	0.00	1,700	0.00	0	0.00	2,435	0.00	0	0.00	3,998
71000	Supplies & Expense	0.00	0	0.00	17,250	0.00	0	0.00	37,085	0.00	0	0.00	19,250
72000	Travel	0.00	0	0.00	4,350	0.00	0	0.00	0	0.00	0	0.00	4,350
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	5,000
Total Expense		0.00	0	0.00	38,300	0.00	0	0.00	111,020	0.00	0	0.00	54,098
Transfers Out													
80100	Transfers Out		0		11,490		0		22,445		0		16,049
Total Transfers Out		0.00	0	0.00	11,490	0.00	0	0.00	22,445	0.00	0	0.00	16,049
Ending Balance			0		0		0		0		0		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NM - INBRE
40121

Revenue													
52000	Federal Grants		0		49,790		0		120,225		0		70,147
Total Revenue			0		49,790		0		120,225		0		70,147
Expense													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	5,000	0.00	0	0.00	7,500	0.00	0	0.00	6,500
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	17,000	0.00	0	0.00	10,000
62000	Benefits	0.00	0	0.00	1,700	0.00	0	0.00	2,435	0.00	0	0.00	3,998
71000	Supplies & Expense	0.00	0	0.00	17,250	0.00	0	0.00	26,900	0.00	0	0.00	19,250
72000	Travel	0.00	0	0.00	4,350	0.00	0	0.00	0	0.00	0	0.00	4,350
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	5,000
Total Expense		0.00	0	0.00	38,300	0.00	0	0.00	100,835	0.00	0	0.00	54,098
Transfers Out													
80100	Transfers Out		0		11,490		0		19,390		0		16,049
Total Transfers Out			0		11,490		0		19,390		0		16,049
Ending Balance, Fund 40121			0		0		0		0		0		0

UofA: NSF CAREER
40123

Revenue													
52000	Federal Grants		0		0		0		13,240		0		0
Total Revenue			0		0		0		13,240		0		0
Expense													

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	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	0	0.00	0	0.00	10,185	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	10,185	0.00	0	0.00	0
Transfers Out												
80100 Transfers Out		0		0		0		3,055		0		0
Total Transfers Out		0		0		0		3,055		0		0
Ending Balance, Fund 40123		0		0		0		0		0		0
Ending Balance, Exhibit 16		0		0		0		0		0		0

Northern New Mexico College
Public Services
NMHED Summary Exhibit 17

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation		268,800		0		248,900		0		242,000		0
53000	State Grants		236,075		0		214,414		0		236,075		0
Total Revenue			504,875		0		463,314		0		478,075		0
Beginning Balance													
49999	Fund Balance		115,374		0		782,300		0		183,152		0
Total Beginning Balance			115,374		0		782,300		0		183,152		0
Expense													
61301	FT-Professional Salaries	3.00	205,614	0.00	0	3.00	197,408	0.00	0	3.00	203,630	0.00	0
62000	Benefits	0.00	57,831	0.00	0	0.00	63,183	0.00	0	0.00	59,365	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	6,485	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	229,262	0.00	0	0.00	219,043	0.00	0	0.00	199,074	0.00	0
72000	Travel	0.00	19,773	0.00	0	0.00	0	0.00	0	0.00	18,746	0.00	0
73000	Equipment	0.00	17,200	0.00	0	0.00	2,000	0.00	0	0.00	17,200	0.00	0
Total Expense		3.00	529,680	0.00	0	3.00	488,119	0.00	0	3.00	498,015	0.00	0
Transfers In													
80200	Transfers In		24,805		0		24,805		0		19,940		0
Total Transfers In			24,805		0		24,805		0		19,940		0
Transfers Out													
80100	Transfers Out		0		0		599,148		0		0		0
Total Transfers Out			0		0		599,148		0		0		0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		115,374		0		183,152		0		183,152		0

Exhibit Detail By Fund

Small Business Development Ctr
11730

<u>Revenue</u>													
53000	State Grants		236,075		0		214,414		0		236,075		0
Total Revenue			236,075		0		214,414		0		236,075		0
<u>Expense</u>													
61301	FT-Professional Salaries	2.00	159,182	0.00	0	2.00	154,976	0.00	0	2.00	161,198	0.00	0
62000	Benefits	0.00	46,853	0.00	0	0.00	53,078	0.00	0	0.00	48,247	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	4,485	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	32,518	0.00	0	0.00	26,680	0.00	0	0.00	24,243	0.00	0
72000	Travel	0.00	10,127	0.00	0	0.00	0	0.00	0	0.00	10,127	0.00	0
73000	Equipment	0.00	12,200	0.00	0	0.00	0	0.00	0	0.00	12,200	0.00	0
Total Expense		2.00	260,880	0.00	0	2.00	239,219	0.00	0	2.00	256,015	0.00	0
<u>Transfers In</u>													
80200	Transfers In		24,805		0		24,805		0		19,940		0
Total Transfers In			24,805		0		24,805		0		19,940		0
Ending Balance, Fund 11730			0		0		0		0		0		0

STEM Initiative
11740

<u>Revenue</u>													
51000	General Fund Appropriation		137,300		0		129,100		0		125,200		0
Total Revenue			137,300		0		129,100		0		125,200		0
<u>Expense</u>													

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	137,300	0.00	0	0.00	129,100	0.00	0	0.00	125,200	0.00	0
Total Expense	0.00	137,300	0.00	0	0.00	129,100	0.00	0	0.00	125,200	0.00	0
Ending Balance, Fund 11740		0		0		0		0		0		0

Veterans Center
11741

<u>Revenue</u>												
51000 General Fund Appropriation		131,500		0		119,800		0		116,800		0
Total Revenue		131,500		0		119,800		0		116,800		0
<u>Beginning Balance</u>												
49999 Fund Balance		115,374		0		183,152		0		183,152		0
Total Beginning Balance		115,374		0		183,152		0		183,152		0
<u>Expense</u>												
61301 FT-Professional Salaries	1.00	46,432	0.00	0	1.00	42,432	0.00	0	1.00	42,432	0.00	0
62000 Benefits	0.00	10,978	0.00	0	0.00	10,105	0.00	0	0.00	11,118	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	59,444	0.00	0	0.00	63,263	0.00	0	0.00	49,631	0.00	0
72000 Travel	0.00	9,646	0.00	0	0.00	0	0.00	0	0.00	8,619	0.00	0
73000 Equipment	0.00	5,000	0.00	0	0.00	2,000	0.00	0	0.00	5,000	0.00	0
Total Expense	1.00	131,500	0.00	0	1.00	119,800	0.00	0	1.00	116,800	0.00	0
Ending Balance, Fund 11741		115,374		0		183,152		0		183,152		0

Anna Age Eight Institute
11742

<u>Beginning Balance</u>												
49999 Fund Balance		0		0		599,148		0		0		0
Total Beginning Balance		0		0		599,148		0		0		0
<u>Transfers Out</u>												

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80100 Transfers Out		0		0		599,148		0		0		0
Total Transfers Out		0		0		599,148		0		0		0
Ending Balance, Fund 11742		0		0		0		0		0		0
Ending Balance, Exhibit 17		115,374		0		183,152		0		183,152		0

Northern New Mexico College
Internal Services
NMHED Summary Exhibit 18

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		457,100	0	0	460,000	0	0	459,500	0	0	0	0
Total Revenue		457,100	0	0	460,000	0	0	459,500	0	0	0	0
Expense												
61301 FT-Professional Salaries	4.00	283,023	0.00	0	4.00	289,013	0.00	0	4.00	314,593	0.00	0
61401 Support Staff Salaries	4.00	147,339	0.00	0	4.00	147,339	0.00	0	4.00	160,378	0.00	0
61895 Student Salaries and Work Study	0.75	20,000	0.00	0	0.75	20,000	0.00	0	0.75	20,000	0.00	0
62000 Benefits	0.00	156,476	0.00	0	0.00	144,454	0.00	0	0.00	166,748	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	-536,715	0.00	0	0.00	-590,361	0.00	0	0.00	-758,831	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	0	0.00	0	0.00	2,300	0.00	0
73000 Equipment	0.00	87,681	0.00	0	0.00	24,075	0.00	0	0.00	120,000	0.00	0
Total Expense	8.75	160,104	0.00	0	8.75	59,520	0.00	0	8.75	25,188	0.00	0
Transfers In												
80200 Transfers In		166,946	0	0	167,247	0	0	167,047	0	0	0	0
Total Transfers In		166,946	0	0	167,247	0	0	167,047	0	0	0	0
Transfers Out												
80100 Transfers Out		446,470	0	0	460,000	0	0	601,076	0	0	0	0
Total Transfers Out		446,470	0	0	460,000	0	0	601,076	0	0	0	0
Ending Balance		17,472	0	0	107,727	0	0	283	0	0	0	0
Revenue												
52000 Federal Grants		0	0	0	0	1,584,368	0	0	0	0	0	0
58001 Other Revenue		0	0	0	2,813	0	0	0	0	0	0	0
Total Revenue		0	0	0	2,813	1,584,368	0	0	0	0	0	0
Beginning Balance												
49999 Fund Balance		0	0	0	2,402	0	0	0	0	0	0	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Beginning Balance		0		0		2,402		0		0		0
Expense												
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	146,300	0.00	0
61511 Salary Contingency Restricted	0.00	17,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	5,845	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	272	0.00	0	0.00	15,772	0.00	0	0.00	53,500	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	120,182	0.00	259,458	0.00	550,000	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	1,324,910	0.00	0	0.00	0
Total Expense	0.00	17,472	0.00	0	0.00	143,299	0.00	1,584,368	2.00	749,800	0.00	0
Transfers In												
80200 Transfers In		0		0		30,357		0		199,517		0
Total Transfers In		0		0		30,357		0		199,517		0
Ending Balance		-17,472		0		-107,727		0		-550,283		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Instruction & General
11000

<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	0
Ending Balance, Fund 11000			0	0	0	0	0	0	0	-550,000	0	0	

Internal Services
11801

<u>Revenue</u>													
50002	Fees		457,100		0		460,000		0		459,500		0
58001	Other Revenue		0		0		2,813		0		0		0
Total Revenue			457,100		0		462,813		0		459,500		0
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		2,402		0		0		0
Total Beginning Balance			0		0		2,402		0		0		0
<u>Expense</u>													
61301	FT-Professional Salaries	4.00	283,023	0.00	0	4.00	289,013	0.00	0	4.00	314,593	0.00	0
61401	Support Staff Salaries	4.00	147,339	0.00	0	4.00	147,339	0.00	0	4.00	160,378	0.00	0
61511	Salary Contingency Restricted	0.00	17,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.75	20,000	0.00	0	0.75	20,000	0.00	0	0.75	20,000	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	5,845	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	156,748	0.00	0	0.00	160,226	0.00	0	0.00	167,031	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	26,500	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	-536,715	0.00	0	0.00	-500,536	0.00	0	0.00	-758,831	0.00	0
72000	Travel	0.00	2,300	0.00	0	0.00	0	0.00	0	0.00	2,300	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000 Equipment	0.00	87,681	0.00	0	0.00	24,075	0.00	0	0.00	120,000	0.00	0
Total Expense	8.75	177,576	0.00	0	8.75	172,462	0.00	0	8.75	25,471	0.00	0
Transfers In												
80200 Transfers In		166,946		0		167,247		0		167,047		0
Total Transfers In		166,946		0		167,247		0		167,047		0
Transfers Out												
80100 Transfers Out		446,470		0		460,000		0		601,076		0
Total Transfers Out		446,470		0		460,000		0		601,076		0
Ending Balance, Fund 11801		0		0		0		0		0		0

NNMC Branch Community College
13000

<u>Expense</u>												
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146,300	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,217	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	30,357	0.00	0	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	30,357	0.00	0	0.00	199,517	0.00	0
<u>Transfers In</u>												
80200 Transfers In		0		0		30,357		0		199,517		0
Total Transfers In		0		0		30,357		0		199,517		0
Ending Balance, Fund 13000		0		0		0		0		0		0

CARES
40301

<u>Revenue</u>												
52000 Federal Grants		0		0		0		1,055,574		0		0
Total Revenue		0		0		0		1,055,574		0		0
<u>Expense</u>												

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	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	0	0.00	0	0.00	258,013	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	797,561	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	1,055,574	0.00	0	0.00	0
Ending Balance, Fund 40301		0		0		0		0		0		0

CARES - Education Stabilization
40302

<u>Revenue</u>												
52000 Federal Grants		0		0		0		507,454		0		0
Total Revenue		0		0		0		507,454		0		0
<u>Expense</u>												
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	507,454	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	507,454	0.00	0	0.00	0
Ending Balance, Fund 40302		0		0		0		0		0		0

CHECS - GEER Funding
40303

<u>Revenue</u>												
52000 Federal Grants		0		0		0		21,340		0		0
Total Revenue		0		0		0		21,340		0		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	1,445	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	19,895	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	0
Ending Balance, Fund 40303		0		0		0		0		0		0
Ending Balance, Exhibit 18		0		0		0		0		-550,000		0

Northern New Mexico College
Student Financial Aid Grants and Stipends
NMHD Summary Exhibit 19

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants	0	3,706,179	0	3,706,179	0	3,706,179	0	3,706,179	0	3,706,179	0	3,706,179
53000	State Grants	0	393,680	0	393,680	0	475,238	0	475,238	0	393,680	0	393,680
55005	Private Gifts and Grants	0	210,000	0	213,024	0	213,024	0	213,024	0	210,000	0	210,000
58001	Other Revenue	0	0	0	1,549	0	1,549	0	1,549	0	0	0	0
Total Revenue		0	4,309,859	0	4,395,990	0	4,395,990	0	4,395,990	0	4,309,859	0	4,309,859
Expense													
71000	Supplies & Expense	0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,426,050	0.00	60,000	0.00	4,339,919
Total Expense		0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,426,050	0.00	60,000	0.00	4,339,919
Transfers In													
80200	Transfers In	60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060
Total Transfers In		60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060
Ending Balance		0	0	0	0	0	0	0	0	0	0	0	0
Revenue													
52000	Federal Grants	0	265,714	0	884,000	0	884,000	0	884,000	0	215,714	0	215,714
53000	State Grants	0	0	0	279,401	0	279,401	0	279,401	0	0	0	0
Total Revenue		0	265,714	0	1,163,401	0	1,163,401	0	1,163,401	0	215,714	0	215,714
Expense													
71000	Supplies & Expense	0.00	270,000	0.00	265,714	0.00	247,500	0.00	1,163,401	0.00	160,000	0.00	215,714
Total Expense		0.00	270,000	0.00	265,714	0.00	247,500	0.00	1,163,401	0.00	160,000	0.00	215,714
Transfers In													
80200	Transfers In	270,000	0	247,500	0	247,500	0	247,500	0	160,000	0	160,000	0
Total Transfers In		270,000	0	247,500	0	247,500	0	247,500	0	160,000	0	160,000	0
Ending Balance		0	0	0	0	0	0	0	0	0	0	0	0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Instruction & General
11000

<u>Expense</u>													
71000	Supplies & Expense	0.00	160,000	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00	0
Total Expense		0.00	160,000	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		160,000		0		100,000		0		50,000		0
Total Transfers In			160,000		0		100,000		0		50,000		0
Ending Balance, Fund 11000			0	0	0	0	0	0	0	0	0	0	

3% Institutional Scholarship
11900

<u>Expense</u>													
71000	Supplies & Expense	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0
Total Expense		0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		60,000		0		60,000		0		60,000		0
Total Transfers In			60,000		0		60,000		0		60,000		0
Ending Balance, Fund 11900			0	0	0	0	0	0	0	0	0	0	

Athletics Administration
12105

<u>Expense</u>													
71000	Supplies & Expense	0.00	110,000	0.00	0	0.00	147,500	0.00	0	0.00	110,000	0.00	0
Total Expense		0.00	110,000	0.00	0	0.00	147,500	0.00	0	0.00	110,000	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In												
80200 Transfers In		110,000		0		147,500		0		110,000		0
Total Transfers In		110,000		0		147,500		0		110,000		0
Ending Balance, Fund 12105		0		0		0		0		0		0

NSF BEST
40111

Revenue												
52000 Federal Grants		0		50,000		0		80,000		0		0
Total Revenue		0		50,000		0		80,000		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	50,000	0.00	0	0.00	80,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	50,000	0.00	0	0.00	80,000	0.00	0	0.00	0
Ending Balance, Fund 40111		0		0		0		0		0		0

STEM Pathways: NM AMP
40119

Revenue												
52000 Federal Grants		0		13,000		0		11,000		0		13,000
Total Revenue		0		13,000		0		11,000		0		13,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	13,000	0.00	0	0.00	11,000	0.00	0	0.00	13,000
Total Expense	0.00	0	0.00	13,000	0.00	0	0.00	11,000	0.00	0	0.00	13,000
Ending Balance, Fund 40119		0		0		0		0		0		0

College Assistance Migrant Program
41102

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants		0		187,714		0		244,000		0		0
Total Revenue			0		187,714		0		244,000		0		0
Expense													
71000	Supplies & Expense	0.00	0	0.00	187,714	0.00	0	0.00	244,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	187,714	0.00	0	0.00	244,000	0.00	0	0.00	0
Ending Balance, Fund 41102			0		0		0		0		0		0

College Assistance Migrant Program 2022
41107

Revenue													
52000	Federal Grants		0		0		0		0		0		187,714
Total Revenue			0		0		0		0		0		187,714
Expense													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	187,714
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	187,714
Ending Balance, Fund 41107			0		0		0		0		0		0

NMSIG
42110

Revenue													
53000	State Grants		0		112,839		0		145,000		0		112,839
Total Revenue			0		112,839		0		145,000		0		112,839
Expense													
71000	Supplies & Expense	0.00	0	0.00	112,839	0.00	0	0.00	145,000	0.00	0	0.00	112,839
Total Expense		0.00	0	0.00	112,839	0.00	0	0.00	145,000	0.00	0	0.00	112,839
Ending Balance, Fund 42110			0		0		0		0		0		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

NM Success Scholarships
42111

<u>Revenue</u>												
53000	State Grants		0		250,000		0		277,200		0	250,000
Total Revenue			0		250,000		0		277,200		0	250,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	277,200	0.00	0	250,000
Total Expense		0.00	0	0.00	250,000	0.00	0	0.00	277,200	0.00	0	250,000
Ending Balance, Fund 42111			0		0		0		0		0	0

NM College Affordability Act
42112

<u>Revenue</u>												
53000	State Grants		0		13,136		0		35,000		0	13,136
Total Revenue			0		13,136		0		35,000		0	13,136
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	13,136	0.00	0	0.00	35,000	0.00	0	13,136
Total Expense		0.00	0	0.00	13,136	0.00	0	0.00	35,000	0.00	0	13,136
Ending Balance, Fund 42112			0		0		0		0		0	0

Legislative Endowment Fund
42120

<u>Revenue</u>												
53000	State Grants		0		1,705		0		2,038		0	1,705
Total Revenue			0		1,705		0		2,038		0	1,705
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	1,705	0.00	0	0.00	2,038	0.00	0	1,705

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	1,705	0.00	0	0.00	2,038	0.00	0	0.00	1,705
Ending Balance, Fund 42120		0		0		0		0		0		0

Grow Your Own Teacher Scholarship
42123

<u>Revenue</u>													
53000	State Grants		0		0		0		13,061		0		0
Total Revenue			0		0		0		13,061		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	13,061	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	13,061	0.00	0	0.00	0
Ending Balance, Fund 42123			0		0		0		0		0		0

Teacher Prep Scholarship
42124

<u>Revenue</u>													
53000	State Grants		0		0		0		172,000		0		0
Total Revenue			0		0		0		172,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	172,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	172,000	0.00	0	0.00	0
Ending Balance, Fund 42124			0		0		0		0		0		0

NM Opportunity Scholarship
42125

<u>Revenue</u>													
53000	State Grants		0		0		0		94,340		0		0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		94,340		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	94,340	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	94,340	0.00	0	0.00	0
Ending Balance, Fund 42125		0		0		0		0		0		0

Teacher Loan for Service
42210

Revenue												
53000 State Grants		0		4,000		0		4,000		0		4,000
Total Revenue		0		4,000		0		4,000		0		4,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000
Total Expense	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000
Ending Balance, Fund 42210		0		0		0		0		0		0

Nursing Loan for Service
42211

Revenue												
53000 State Grants		0		12,000		0		12,000		0		12,000
Total Revenue		0		12,000		0		12,000		0		12,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000
Total Expense	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000
Ending Balance, Fund 42211		0		0		0		0		0		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

CARES
42301

<u>Revenue</u>												
52000	Federal Grants		0		0		0		534,000		0	0
Total Revenue			0		0		0		534,000		0	0
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	534,000	0.00	0	0.00
Total Expense		0.00	0	0.00	0	0.00	0	0.00	534,000	0.00	0	0.00
Ending Balance, Fund 42301			0		0		0		0		0	0

Pell Grant
42310

<u>Revenue</u>												
52000	Federal Grants		0		2,900,000		0		2,900,000		0	2,900,000
58001	Other Revenue		0		0		0		1,549		0	0
Total Revenue			0		2,900,000		0		2,901,549		0	2,900,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	2,900,000	0.00	0	0.00	2,901,549	0.00	0	0.00
Total Expense		0.00	0	0.00	2,900,000	0.00	0	0.00	2,901,549	0.00	0	0.00
Ending Balance, Fund 42310			0		0		0		0		0	0

SEOG
42311

<u>Revenue</u>												
52000	Federal Grants		0		90,179		0		90,179		0	90,179
Total Revenue			0		90,179		0		90,179		0	90,179
<u>Expense</u>												

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	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	120,239	0.00	0	0.00	120,239	0.00	0	0.00	120,239
Total Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00	120,239
Transfers In												
80200 Transfers In		0		30,060		0		30,060		0		30,060
Total Transfers In		0		30,060		0		30,060		0		30,060
Ending Balance, Fund 42311		0		0		0		0		0		0

Federal Agencies Scholarship
42312

Revenue												
55005 Private Gifts and Grants		0		105,000		0		108,024		0		105,000
Total Revenue		0		105,000		0		108,024		0		105,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	108,024	0.00	0	0.00	105,000
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	108,024	0.00	0	0.00	105,000
Ending Balance, Fund 42312		0		0		0		0		0		0

Fed Direct Loan Subsidized
42352

Revenue												
52000 Federal Grants		0		450,000		0		450,000		0		450,000
Total Revenue		0		450,000		0		450,000		0		450,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	450,000
Total Expense	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	450,000
Ending Balance, Fund 42352		0		0		0		0		0		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Fed Direct Loan Unsubsidized
42355

<u>Revenue</u>												
52000	Federal Grants		0		266,000		0		266,000		0	266,000
Total Revenue			0		266,000		0		266,000		0	266,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	266,000	0.00	0	0.00	266,000	0.00	0	266,000
Total Expense		0.00	0	0.00	266,000	0.00	0	0.00	266,000	0.00	0	266,000
Ending Balance, Fund 42355			0		0		0		0		0	0

Fed. Direct Plus Loan
42356

<u>Revenue</u>												
52000	Federal Grants		0		15,000		0		15,000		0	15,000
Total Revenue			0		15,000		0		15,000		0	15,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	15,000
Total Expense		0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	15,000
Ending Balance, Fund 42356			0		0		0		0		0	0

Miscellaneous Scholarships
42423

<u>Revenue</u>												
55005	Private Gifts and Grants		0		105,000		0		105,000		0	105,000
Total Revenue			0		105,000		0		105,000		0	105,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	105,000

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	105,000
Ending Balance, Fund 42423		0		0		0		0		0		0
Ending Balance, Exhibit 19		0		0		0		0		0		0

Northern New Mexico College
Auxiliary Enterprises
NMHED Summary Exhibit 20

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance												
49999 Fund Balance		26,172		0		79,238		0		79,238		0
Total Beginning Balance		26,172		0		79,238		0		79,238		0
Ending Balance		26,172		0		79,238		0		79,238		0
Revenue												
57000 Sales and Service		615,345		0		195,946		0		585,960		0
58001 Other Revenue		2,000		0		2,769		0		2,000		0
Total Revenue		617,345		0		198,715		0		587,960		0
Expense												
61301 FT-Professional Salaries	1.00	72,800	0.00	0	1.00	78,000	0.00	0	1.00	78,000	0.00	0
61401 Support Staff Salaries	5.80	200,374	0.00	0	5.80	12,200	0.00	0	6.80	200,374	0.00	0
61404 Overtime Pay	0.00	3,065	0.00	0	0.00	0	0.00	0	0.00	3,065	0.00	0
62000 Benefits	0.00	108,031	0.00	0	0.00	39,965	0.00	0	0.00	112,932	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	22,000	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	444,973	0.00	0	0.00	177,429	0.00	0	0.00	399,348	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0
Total Expense	6.80	841,243	0.00	0	6.80	329,594	0.00	0	7.80	805,719	0.00	0
Transfers In												
80200 Transfers In		253,798		0		150,981		0		272,279		0
Total Transfers In		253,798		0		150,981		0		272,279		0
Ending Balance		29,900		0		20,102		0		54,520		0
Revenue												
58001 Other Revenue		73,787		0		5,220		0		84,138		0
Total Revenue		73,787		0		5,220		0		84,138		0
Beginning Balance												
49999 Fund Balance		67,824		0		0		0		0		0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Beginning Balance		67,824		0		0		0		0		0
Expense												
61402 Support Staff Salaries-FT	1.50	12,480	0.00	0	1.50	600	0.00	0	0.50	12,480	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	9,968	0.00	0	0.00	0	0.00	0
61511 Salary Contingency Restricted	0.00	9,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61895 Student Salaries and Work Study	0.00	5,700	0.00	0	0.00	0	0.00	0	0.00	5,700	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	14,722	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	4,283	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	73,787	0.00	0	0.00	10,901	0.00	0	0.00	84,138	0.00	0
73000 Equipment	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
Total Expense	1.50	103,687	0.00	0	1.50	40,474	0.00	0	0.50	104,318	0.00	0
Transfers In												
80200 Transfers In		0		0		15,152		0		0		0
Total Transfers In		0		0		15,152		0		0		0
Ending Balance		37,924		0		-20,102		0		-20,180		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

I&G Income Facilities Rental
12004

<u>Revenue</u>													
58001	Other Revenue		73,787		0		0		0		84,138		0
Total Revenue			73,787		0		0		0		84,138		0
<u>Beginning Balance</u>													
49999	Fund Balance		33,484		0		0		0		0		0
Total Beginning Balance			33,484		0		0		0		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	73,787	0.00	0	0.00	9,401	0.00	0	0.00	84,138	0.00	0
Total Expense		0.00	73,787	0.00	0	0.00	9,401	0.00	0	0.00	84,138	0.00	0
<u>Transfers In</u>													
80200	Transfers In		0		0		9,401		0		0		0
Total Transfers In			0		0		9,401		0		0		0
Ending Balance, Fund 12004			33,484		0		0		0		0		0

Northern Bookstore
12005

<u>Revenue</u>													
57000	Sales and Service		401,500		0		188,844		0		401,500		0
58001	Other Revenue		2,000		0		0		0		2,000		0
Total Revenue			403,500		0		188,844		0		403,500		0
<u>Beginning Balance</u>													
49999	Fund Balance		31,682		0		0		0		0		0
Total Beginning Balance			31,682		0		0		0		0		0
<u>Expense</u>													

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301 FT-Professional Salaries	0.50	36,400	0.00	0	0.50	39,000	0.00	0	0.50	39,000	0.00	0
61401 Support Staff Salaries	1.80	87,886	0.00	0	1.80	12,000	0.00	0	1.80	87,886	0.00	0
61402 Support Staff Salaries-FT	1.50	12,480	0.00	0	1.50	500	0.00	0	1.50	12,480	0.00	0
61404 Overtime Pay	0.00	1,365	0.00	0	0.00	0	0.00	0	0.00	1,365	0.00	0
61511 Salary Contingency Restricted	0.00	9,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	7,600	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	49,552	0.00	0	0.00	23,295	0.00	0	0.00	51,649	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	288,817	0.00	0	0.00	138,095	0.00	0	0.00	262,158	0.00	0
73000 Equipment	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
Total Expense	3.80	488,220	0.00	0	3.80	230,490	0.00	0	3.80	456,538	0.00	0
Transfers In												
80200 Transfers In		84,720		0		41,646		0		84,720		0
Total Transfers In		84,720		0		41,646		0		84,720		0
Ending Balance, Fund 12005		31,682		0		0		0		31,682		0

El Rito Operations 12010

Revenue												
57000 Sales and Service		50,000		0		7,102		0		20,615		0
58001 Other Revenue		0		0		2,989		0		0		0
Total Revenue		50,000		0		10,091		0		20,615		0
Beginning Balance												
49999 Fund Balance		26,172		0		79,238		0		79,238		0
Total Beginning Balance		26,172		0		79,238		0		79,238		0
Expense												
71000 Supplies & Expense	0.00	50,000	0.00	0	0.00	10,091	0.00	0	0.00	20,615	0.00	0
Total Expense	0.00	50,000	0.00	0	0.00	10,091	0.00	0	0.00	20,615	0.00	0
Ending Balance, Fund 12010		26,172		0		79,238		0		79,238		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Food Service Espanola
12011

Revenue													
57000	Sales and Service		163,845	0		0		0		163,845	0		
Total Revenue			163,845	0		0		0		163,845	0		
Beginning Balance													
49999	Fund Balance		2,658	0		0		0		0	0		
Total Beginning Balance			2,658	0		0		0		0	0		
Expense													
61301	FT-Professional Salaries	0.50	36,400	0.00	0	0.50	39,000	0.00	0	0.50	39,000	0.00	0
61401	Support Staff Salaries	4.00	112,488	0.00	0	4.00	200	0.00	0	4.00	112,488	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0
61404	Overtime Pay	0.00	1,700	0.00	0	0.00	0	0.00	0	0.00	1,700	0.00	0
61895	Student Salaries and Work Study	0.00	5,700	0.00	0	0.00	0	0.00	0	0.00	5,700	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	7,122	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	58,479	0.00	0	0.00	20,170	0.00	0	0.00	61,283	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	106,156	0.00	0	0.00	30,743	0.00	0	0.00	116,575	0.00	0
73000	Equipment	0.00	12,000	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0
Total Expense		4.50	332,923	0.00	0	4.50	109,335	0.00	0	4.50	348,746	0.00	0
Transfers In													
80200	Transfers In		169,078	0		109,335		0		187,559	0		
Total Transfers In			169,078	0		109,335		0		187,559	0		
Ending Balance, Fund 12011			2,658	0		0		0		2,658	0		

Sostenga
12012

Revenue

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
58001 Other Revenue		0		0		5,000		0		0		0
Total Revenue		0		0		5,000		0		0		0
Expense												
61505 Student Salaries	0.00	0	0.00	0	0.00	9,968	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	783	0.00	0	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	10,751	0.00	0	0.00	0	0.00	0
Transfers In												
80200 Transfers In		0		0		5,751		0		0		0
Total Transfers In		0		0		5,751		0		0		0
Ending Balance, Fund 12012		0		0		0		0		0		0
Ending Balance, Exhibit 20		93,996		0		79,238		0		113,578		0

Northern New Mexico College
Intercollegiate Athletics
NMHED Summary Exhibit 21

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		100,800	0	0	97,000	0	0	0	107,038	0	0	0
51000 General Fund Appropriation		570,700	0	0	536,500	0	0	0	520,400	0	0	0
57000 Sales and Service		23,914	0	0	0	0	0	0	23,914	0	0	0
58001 Other Revenue		21,588	0	0	16,000	0	0	0	21,588	0	0	0
Total Revenue		717,002	0	0	649,500	0	0	0	672,940	0	0	0
Expense												
61301 FT-Professional Salaries	4.00	227,116	0.00	0	4.00	206,232	0.00	0	4.00	227,116	0.00	0
61303 Professor Stipends	0.00	34,000	0.00	0	0.00	7,000	0.00	0	0.00	29,500	0.00	0
61401 Support Staff Salaries	1.00	41,600	0.00	0	1.00	72,196	0.00	0	1.00	30,000	0.00	0
61505 Student Salaries	0.00	6,200	0.00	0	0.00	0	0.00	0	0.00	6,200	0.00	0
62000 Benefits	0.00	107,449	0.00	0	0.00	90,186	0.00	0	0.00	113,273	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	118,235	0.00	0	0.00	98,982	0.00	0	0.00	108,714	0.00	0
72000 Travel	0.00	50,000	0.00	0	0.00	2,000	0.00	0	0.00	38,000	0.00	0
Total Expense	5.00	584,600	0.00	0	5.00	482,596	0.00	0	5.00	552,803	0.00	0
Ending Balance		132,402	0	0	166,904	0	0	0	120,137	0	0	0
Revenue												
51000 General Fund Appropriation		12,100	0	0	0	0	0	0	3,800	0	0	0
57000 Sales and Service		600	0	0	0	0	0	0	600	0	0	0
Total Revenue		12,700	0	0	0	0	0	0	4,400	0	0	0
Beginning Balance												
49999 Fund Balance		0	0	0	12,459	0	0	0	0	0	0	0
Total Beginning Balance		0	0	0	12,459	0	0	0	0	0	0	0
Expense												
61303 Professor Stipends	0.00	14,500	0.00	0	0.00	14,500	0.00	0	0.00	14,500	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505 Student Salaries	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61511 Salary Contingency Restricted	0.00	12,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	3,502	0.00	0	0.00	3,530	0.00	0	0.00	37	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	6,833	0.00	0	0.00	0	0.00	0
Total Expense	0.00	35,102	0.00	0	0.00	31,863	0.00	0	0.00	14,537	0.00	0
Transfers Out												
80100 Transfers Out		110,000		0		147,500		0		110,000		0
Total Transfers Out		110,000		0		147,500		0		110,000		0
Ending Balance		-132,402		0		-166,904		0		-120,137		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Athletics Administration
12105

Revenue													
50002	Fees		100,800		0		97,000		0		107,038		0
51000	General Fund Appropriation		582,800		0		536,500		0		524,200		0
57000	Sales and Service		24,514		0		0		0		24,514		0
58001	Other Revenue		21,588		0		16,000		0		21,588		0
Total Revenue			729,702		0		649,500		0		677,340		0
Beginning Balance													
49999	Fund Balance		0		0		12,459		0		0		0
Total Beginning Balance			0		0		12,459		0		0		0
Expense													
61301	FT-Professional Salaries	4.00	227,116	0.00	0	4.00	206,232	0.00	0	4.00	227,116	0.00	0
61303	Professor Stipends	0.00	48,500	0.00	0	0.00	21,500	0.00	0	0.00	44,000	0.00	0
61401	Support Staff Salaries	1.00	41,600	0.00	0	1.00	72,196	0.00	0	1.00	30,000	0.00	0
61505	Student Salaries	0.00	11,200	0.00	0	0.00	0	0.00	0	0.00	6,200	0.00	0
61511	Salary Contingency Restricted	0.00	12,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	110,951	0.00	0	0.00	93,716	0.00	0	0.00	113,310	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	118,235	0.00	0	0.00	98,982	0.00	0	0.00	108,714	0.00	0
72000	Travel	0.00	50,000	0.00	0	0.00	2,000	0.00	0	0.00	38,000	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	6,833	0.00	0	0.00	0	0.00	0
Total Expense		5.00	619,702	0.00	0	5.00	514,459	0.00	0	5.00	567,340	0.00	0
Transfers Out													
80100	Transfers Out		110,000		0		147,500		0		110,000		0
Total Transfers Out			110,000		0		147,500		0		110,000		0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Fund 12105		0		0		0		0		0		0
Ending Balance, Exhibit 21		0		0		0		0		0		0

Northern New Mexico College
Capital Outlay
NMHD Summary Exhibit I

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
51000 General Fund Appropriation		2,635,000		0		716,861		0		3,785,000		0
Total Revenue		2,635,000		0		716,861		0		3,785,000		0
Expense												
71000 Supplies & Expense	0.00	2,600,000	0.00	0	0.00	695,760	0.00	0	0.00	3,750,000	0.00	0
73000 Equipment	0.00	35,000	0.00	0	0.00	21,101	0.00	0	0.00	35,000	0.00	0
Total Expense	0.00	2,635,000	0.00	0	0.00	716,861	0.00	0	0.00	3,785,000	0.00	0
Ending Balance		0		0		0		0		0		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund
Exhibit Rpt

GO Bond 2018 Library Allocation
92541

Revenue

51000	General Fund Appropriation		0		0		26,101		0		0		0
Total Revenue			0		0		26,101		0		0		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	21,101	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	26,101	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92541			0		0		0		0		0		0

STB El Rito Fire Alarm System
92542

Revenue

51000	General Fund Appropriation		100,000		0		100,000		0		100,000		0
Total Revenue			100,000		0		100,000		0		100,000		0

Expense

71000	Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
Ending Balance, Fund 92542			0		0		0		0		0		0

STB Robotics & Computer Program Equip
92543

Revenue

51000	General Fund Appropriation		35,000		0		0		0		35,000		0
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	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		35,000		0		0		0		35,000		0
Expense												
73000 Equipment	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0
Total Expense	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0
Ending Balance, Fund 92543		0		0		0		0		0		0

GOB 2020 Infrastructure
92544

Revenue												
51000 General Fund Appropriation		2,500,000		0		0		0		2,500,000		0
Total Revenue		2,500,000		0		0		0		2,500,000		0
Expense												
71000 Supplies & Expense	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0
Total Expense	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0
Ending Balance, Fund 92544		0		0		0		0		0		0

STB HVAC & Sys Improvements
92545

Revenue												
51000 General Fund Appropriation		0		0		0		0		1,000,000		0
Total Revenue		0		0		0		0		1,000,000		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Ending Balance, Fund 92545		0		0		0		0		0		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STB Ben Lujan Library Math Center
92546

Revenue

51000	General Fund Appropriation		0		0		0		0		50,000		0
Total Revenue			0		0		0		0		50,000		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0

Ending Balance, Fund 92546			0		0		0		0		0		0
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STB E-Sports Program
92547

Revenue

51000	General Fund Appropriation		0		0		0		0		100,000		0
Total Revenue			0		0		0		0		100,000		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0

Ending Balance, Fund 92547			0		0		0		0		0		0
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Capital Outlay State Appropriations 2019
96023

Revenue

51000	General Fund Appropriation		0		0		590,760		0		0		0
Total Revenue			0		0		590,760		0		0		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	590,760	0.00	0	0.00	0	0.00	0
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	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	0	0.00	590,760	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 96023		0		0		0		0		0		0
Ending Balance, Exhibit I		0		0		0		0		0		0

**Northern New Mexico College
Renewal and Replacement
NMHED Summary Exhibit II**

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
71000 Supplies & Expense	0.00	165,000	0.00	0	0.00	258,580	0.00	0	0.00	165,000	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	15,000	0.00	0	0.00	65,000	0.00	0
Total Expense	0.00	230,000	0.00	0	0.00	273,580	0.00	0	0.00	230,000	0.00	0
Transfers In												
80200 Transfers In		230,000		0		184,872		0		230,000		0
Total Transfers In		230,000		0		184,872		0		230,000		0
Ending Balance		0		0		-88,708		0		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	170,750	0.00	0	0.00	1,192,882	0.00	0
Total Expense	0.00	0	0.00	0	0.00	170,750	0.00	0	0.00	1,192,882	0.00	0
Transfers In												
80200 Transfers In		0		0		259,458		0		1,192,882		0
Total Transfers In		0		0		259,458		0		1,192,882		0
Ending Balance		0		0		88,708		0		0		0

Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NNMC Branch Community College
13000

<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	170,500	0.00	0	0.00	1,192,882	0.00	0
Total Expense		0.00	0	0.00	0	0.00	170,500	0.00	0	0.00	1,192,882	0.00	0
<u>Transfers In</u>													
80200	Transfers In		0		0		170,500		0		1,192,882		0
Total Transfers In			0		0		170,500		0		1,192,882		0
Ending Balance, Fund 13000			0	0	0	0	0	0	0	0	0	0	0

Building Repair & Replacement
91110

<u>Expense</u>													
71000	Supplies & Expense	0.00	165,000	0.00	0	0.00	184,872	0.00	0	0.00	165,000	0.00	0
Total Expense		0.00	165,000	0.00	0	0.00	184,872	0.00	0	0.00	165,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		165,000		0		184,872		0		165,000		0
Total Transfers In			165,000		0		184,872		0		165,000		0
Ending Balance, Fund 91110			0	0	0	0	0	0	0	0	0	0	0

Equipment Repair & Replacement
91210

<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	73,958	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	15,000	0.00	0	0.00	65,000	0.00	0
Total Expense		0.00	65,000	0.00	0	0.00	88,958	0.00	0	0.00	65,000	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Transfers In</u>												
80200 Transfers In		65,000		0		88,958		0		65,000		0
Total Transfers In		65,000		0		88,958		0		65,000		0
Ending Balance, Fund 91210		0		0		0		0		0		0
Ending Balance, Exhibit II		0		0		0		0		0		0

Northern New Mexico College
Summary of Current Funds Revenue By Source
NMHED Exhibit a

	Original Budget FY21		Estimated Actuals FY21		Proposed Budget FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Tuition Resident</u>						
Ex 02 Instruction and General	2,381,297	0	2,114,035	0	2,289,332	0
Total Tuition Resident	2,381,297	0	2,114,035	0	2,289,332	0
<u>Tuition Non Resident</u>						
Ex 02 Instruction and General	72,753	0	88,202	0	94,305	0
Total Tuition Non Resident	72,753	0	88,202	0	94,305	0
<u>Fees</u>						
Ex 02 Instruction and General	1,044,582	0	1,049,862	0	1,050,899	0
Ex 18 Internal Service Department	457,100	0	460,000	0	459,500	0
Ex 21 Intercollegiate Athletics	100,800	0	97,000	0	107,038	0
Total Fees	1,602,482	0	1,606,862	0	1,617,437	0
<u>General Fund Appropriation</u>						
Ex 02 Instruction and General	11,400,500	0	10,228,000	0	10,785,400	0
Ex 17 Public Service	268,800	0	248,900	0	242,000	0
Ex 21 Intercollegiate Athletics	582,800	0	536,500	0	524,200	0
Total General Fund Appropriation	12,252,100	0	11,013,400	0	11,551,600	0
<u>Federal Grants</u>						
Ex 02 Instruction and General	3,075	2,269,145	5,280	2,585,200	3,075	2,517,582
Ex 16 Research Grants	0	49,790	0	133,465	0	70,147
Ex 18 Internal Service Department	0	0	0	1,584,368	0	0
Ex 19 Student Financial Aid	0	3,971,893	0	4,590,179	0	3,921,893
Total Federal Grants	3,075	6,290,828	5,280	8,893,212	3,075	6,509,622
<u>State Grants</u>						
Ex 02 Instruction and General	0	249,423	0	261,121	0	176,157
Ex 17 Public Service	236,075	0	214,414	0	236,075	0
Ex 19 Student Financial Aid	0	393,680	0	754,639	0	393,680

	Original Budget FY21		Estimated Actuals FY21		Proposed Budget FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total State Grants	236,075	643,103	214,414	1,015,760	236,075	569,837
<u>Local Government Appropriation</u>						
Ex 02 Instruction and General	2,861,270	0	3,387,945	0	3,618,941	0
Total Local Government Appropriation	2,861,270	0	3,387,945	0	3,618,941	0
<u>Private Gifts and Grants</u>						
Ex 02 Instruction and General	0	427,800	500	1,015,011	0	368,300
Ex 19 Student Financial Aid	0	210,000	0	213,024	0	210,000
Total Private Gifts and Grants	0	637,800	500	1,228,035	0	578,300
<u>Permanent Fund</u>						
Ex 02 Instruction and General	163,525	0	212,156	0	222,957	0
Total Permanent Fund	163,525	0	212,156	0	222,957	0
<u>Sales and Service</u>						
Ex 02 Instruction and General	2,000	0	0	0	643	0
Ex 20 Auxiliary Enterprises	615,345	0	195,946	0	585,960	0
Ex 21 Intercollegiate Athletics	24,514	0	0	0	24,514	0
Total Sales and Service	641,859	0	195,946	0	611,117	0
<u>SBDC Program Income</u>						
Ex 02 Instruction and General	0	0	1,950	0	1,775	0
Total SBDC Program Income	0	0	1,950	0	1,775	0
<u>Other Revenue</u>						
Ex 02 Instruction and General	59,265	0	169,235	0	69,409	0
Ex 15 Student Social and Cultural	13,113	0	3,520	0	14,967	0
Ex 18 Internal Service Department	0	0	2,813	0	0	0
Ex 19 Student Financial Aid	0	0	0	1,549	0	0
Ex 20 Auxiliary Enterprises	75,787	0	7,989	0	86,138	0
Ex 21 Intercollegiate Athletics	21,588	0	16,000	0	21,588	0
Total Other Revenue	169,753	0	199,557	1,549	192,102	0
<u>Activity Fee</u>						
Ex 15 Student Social and Cultural	74,925	0	74,000	0	74,925	0
Total Activity Fee	74,925	0	74,000	0	74,925	0

	Original Budget FY21		Estimated Actuals FY21		Proposed Budget FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total By Source	20,459,114	7,571,731	19,114,247	11,138,556	20,513,641	7,657,759
Exhibits						
Ex 02 Instruction and General	17,988,267	2,946,368	17,257,165	3,861,332	18,136,736	3,062,039
Ex 15 Student Social and Cultural	88,038	0	77,520	0	89,892	0
Ex 16 Research Grants	0	49,790	0	133,465	0	70,147
Ex 17 Public Service	504,875	0	463,314	0	478,075	0
Ex 18 Internal Service Department	457,100	0	462,813	1,584,368	459,500	0
Ex 19 Student Financial Aid	0	4,575,573	0	5,559,391	0	4,525,573
Ex 20 Auxiliary Enterprises	691,132	0	203,935	0	672,098	0
Ex 21 Intercollegiate Athletics	729,702	0	649,500	0	677,340	0
Total Exhibits	20,459,114	7,571,731	19,114,247	11,138,556	20,513,641	7,657,759
Sources						
50000 Tuition Resident	2,381,297	0	2,114,035	0	2,289,332	0
50001 Tuition Non Resident	72,753	0	88,202	0	94,305	0
50002 Fees	1,602,482	0	1,606,862	0	1,617,437	0
51000 General Fund Appropriation	12,252,100	0	11,013,400	0	11,551,600	0
52000 Federal Grants	3,075	6,290,828	5,280	8,893,212	3,075	6,509,622
53000 State Grants	236,075	643,103	214,414	1,015,760	236,075	569,837
54001 Local Government Appropriation	2,861,270	0	3,387,945	0	3,618,941	0
55005 Private Gifts and Grants	0	637,800	500	1,228,035	0	578,300
56000 Permanent Fund	163,525	0	212,156	0	222,957	0
57000 Sales and Service	641,859	0	195,946	0	611,117	0
58000 SBDC Program Income	0	0	1,950	0	1,775	0
58001 Other Revenue	169,753	0	199,557	1,549	192,102	0
58110 Activity Fee	74,925	0	74,000	0	74,925	0
Total Sources	20,459,114	7,571,731	19,114,247	11,138,556	20,513,641	7,657,759

Northern New Mexico College
NMHED Summary of Salaries in All Current Funds
Exhibit b

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<u>61101 Faculty Salaries Full-time</u>													
<u>10</u>	<u>General Academic Instruction</u>	52.24	2,906,624	1.00	72,000	52.24	2,708,287	1.00	72,000	52.00	2,937,101	1.00	72,000
Total Faculty Salaries Full-time		52.24	2,906,624	1.00	72,000	52.24	2,708,287	1.00	72,000	52.00	2,937,101	1.00	72,000
<u>61102 Faculty Sal FT Ovrld-Teaching</u>													
<u>10</u>	<u>General Academic Instruction</u>	0.61	45,877	0.00	0	0.61	150,212	0.00	32,000	0.61	59,461	0.00	0
Total Faculty Sal FT Ovrld-Teaching		0.61	45,877	0.00	0	0.61	150,212	0.00	32,000	0.61	59,461	0.00	0
<u>61103 Faculty Salaries Adjunct</u>													
<u>10</u>	<u>General Academic Instruction</u>	16.97	723,345	0.07	11,540	16.97	735,976	0.07	80,000	16.97	843,109	0.00	0
<u>12</u>	<u>Supplementary Educational</u>	0.00	0	0.00	0	0.00	0	0.00	6,100	0.00	0	0.00	0
<u>13</u>	<u>Executive Management</u>	0.00	0	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0
Total Faculty Salaries Adjunct		16.97	723,345	0.07	11,540	16.97	736,876	0.07	86,100	16.97	843,109	0.00	0
<u>61104 Faculty - Stipends/Honorariums</u>													
<u>10</u>	<u>General Academic Instruction</u>	0.00	64,100	0.00	0	0.00	50,396	0.00	25,080	0.00	69,100	0.00	0
<u>13</u>	<u>Executive Management</u>	0.00	0	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
<u>15</u>	<u>Student Social and Cultural</u>	0.00	0	0.00	0	0.00	3,750	0.00	0	0.00	0	0.00	0
<u>16</u>	<u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
Total Faculty - Stipends/Honorariums		0.00	64,100	0.00	0	0.00	54,646	0.00	25,080	0.00	69,100	0.00	5,000
<u>61106 Faculty Sal-Ovrld Non-Teaching</u>													
<u>10</u>	<u>General Academic Instruction</u>	0.00	175,312	0.00	34,567	0.00	154,475	0.00	54,629	0.00	191,683	0.00	8,000

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>12</u> <u>Supplementary Educational</u>	0.00	0	1.00	10,000	0.00	0	1.00	3,000	0.00	0	1.30	89,900
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	5,000	0.00	0	0.00	7,500	0.00	0	0.00	6,500
Total Faculty Sal-Ovrlld Non-Teaching	0.00	175,312	1.00	49,567	0.00	154,475	1.00	65,129	0.00	191,683	1.30	104,400
<u>61301 Professional Salaries-FT</u>												
<u>10</u> <u>General Academic Instruction</u>	6.00	451,510	8.20	423,338	6.00	307,806	8.20	303,143	6.00	356,419	7.00	333,548
<u>11</u> <u>Library</u>	4.00	285,572	0.00	0	4.00	215,665	0.00	0	3.00	246,040	0.00	0
<u>12</u> <u>Financial Aid Administration</u>	10.00	582,800	8.00	380,210	10.00	540,476	8.00	459,080	15.00	790,346	7.50	436,242
<u>13</u> <u>Executive Management</u>	18.00	1,566,894	0.00	0	18.00	1,546,005	0.00	0	23.00	1,860,141	0.00	0
<u>14</u> <u>Operations and Maintenance</u>	1.00	77,226	0.00	0	1.00	58,000	0.00	0	1.00	74,256	0.00	0
<u>15</u> <u>Student Social and Cultural</u>	1.00	44,296	0.00	0	1.00	0	0.00	0	1.00	42,592	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
<u>17</u> <u>Public Service</u>	3.00	205,614	0.00	0	3.00	197,408	0.00	0	3.00	203,630	0.00	0
<u>18</u> <u>Internal Service Department</u>	4.00	283,023	0.00	0	4.00	289,013	0.00	0	6.00	460,893	0.00	0
<u>20</u> <u>Auxiliary Enterprises</u>	1.00	72,800	0.00	0	1.00	78,000	0.00	0	1.00	78,000	0.00	0
<u>21</u> <u>Intercollegiate Athletics</u>	4.00	227,116	0.00	0	4.00	206,232	0.00	0	4.00	227,116	0.00	0
Total Professional Salaries-FT	52.00	3,796,851	16.20	803,548	52.00	3,438,605	16.20	767,223	63.00	4,339,433	14.50	769,790
<u>61302 Professional Salaries-PT</u>												
<u>10</u> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,500	0.00	0
<u>12</u> <u>Supplementary Educational</u>	0.00	0	1.00	87,038	0.00	0	1.00	40,000	0.00	0	2.00	117,640
<u>13</u> <u>Executive Management</u>	1.43	114,535	0.00	0	1.43	111,091	0.00	0	1.43	111,091	0.00	0
Total Professional Salaries-PT	1.43	114,535	1.00	87,038	1.43	111,091	1.00	40,000	1.68	130,591	2.00	117,640
<u>61303 Professional-Stipends/Honorariums</u>												

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	1,520	0.00	0	0.00	0	0.00	2,000
21 <u>Intercollegiate Athletics</u>	0.00	48,500	0.00	0	0.00	21,500	0.00	0	0.00	44,000	0.00	0
Total Professional-Stipends/Honorariums	0.00	48,500	0.00	0	0.00	23,020	0.00	0	0.00	44,000	0.00	2,000
61305 Per Diem Board of Regents												
13 <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	9,260	0.00	0	0.00	7,125	0.00	0
Total Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	9,260	0.00	0	0.00	7,125	0.00	0
61401 Support Staff Salaries-FT												
10 <u>General Academic Instruction</u>	18.50	669,257	1.50	65,600	18.50	345,165	2.50	222,100	14.50	680,871	3.50	125,428
11 <u>Library</u>	4.00	137,212	0.00	0	4.00	83,665	0.00	0	3.00	103,088	0.00	0
12 <u>Supplementary Educational</u>	8.00	296,949	1.00	79,570	8.00	244,660	1.00	70,000	6.00	212,994	1.00	67,040
13 <u>Fiscal Operations</u>	13.00	473,203	0.00	0	13.00	287,211	0.00	0	12.00	420,262	0.00	0
14 <u>Operations and Maintenance</u>	20.25	615,682	0.00	0	20.25	344,409	0.00	0	20.25	593,633	0.00	0
18 <u>Internal Service Department</u>	4.00	147,339	0.00	0	4.00	147,339	0.00	0	4.00	160,378	0.00	0
20 <u>Auxiliary Enterprises</u>	5.80	200,374	0.00	0	5.80	12,200	0.00	0	6.80	200,374	0.00	0
21 <u>Intercollegiate Athletics</u>	1.00	41,600	0.00	0	1.00	72,196	0.00	0	1.00	30,000	0.00	0
Total Support Staff Salaries-FT	74.55	2,581,616	2.50	145,170	74.55	1,536,845	3.50	292,100	67.55	2,401,600	4.50	192,468
61402 Support Staff Salaries-PT												
10 <u>General Academic Instruction</u>	1.75	66,408	0.00	0	1.75	28,512	0.00	0	1.75	78,080	0.00	0
12 <u>Financial Aid Administration</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.50	21,000	0.00	0
13 <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
20 <u>Auxiliary Enterprises</u>	1.50	12,480	0.00	0	1.50	600	0.00	0	0.50	12,480	0.00	0
Total Support Staff Salaries-PT	3.25	78,888	0.00	0	3.25	33,112	0.00	0	2.75	111,560	0.00	0
61404 Overtime Pay												

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	1,250	0.00	0	0.00	0	0.00	0
12 <u>Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	2,000	0.00	156	0.00	0	0.00	0
13 <u>Fiscal Operations</u>	0.00	4,000	0.00	0	0.00	5,000	0.00	0	0.00	4,000	0.00	0
14 <u>Operations and Maintenance</u>	0.00	11,325	0.00	0	0.00	11,825	0.00	0	0.00	11,325	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	3,065	0.00	0	0.00	0	0.00	0	0.00	3,065	0.00	0
Total Overtime Pay	0.00	18,390	0.00	0	0.00	20,075	0.00	156	0.00	18,390	0.00	0
61451 <u>Student Salaries</u>												
10 <u>General Academic Instruction</u>	0.01	604	1.85	95,760	0.01	604	1.85	17,441	0.01	604	0.00	24,300
12 <u>Supplementary Educational</u>	0.00	0	1.50	225,704	0.00	640	1.50	206,240	0.00	0	1.45	282,780
16 <u>Research Grants</u>	0.00	0	0.00	10,000	0.00	0	0.00	17,000	0.00	0	0.00	10,000
18 <u>Internal Service Department</u>	0.75	20,000	0.00	0	0.75	20,000	0.00	0	0.75	20,000	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	5,700	0.00	0	0.00	0	0.00	0	0.00	5,700	0.00	0
Total Student Salaries	0.76	26,304	3.35	331,464	0.76	21,244	3.35	240,681	0.76	26,304	1.45	317,080
61505 <u>Other Salaries - Temp</u>												
10 <u>General Academic Instruction</u>	1.33	44,176	0.15	10,840	1.33	58,426	0.15	83,781	1.33	44,176	1.00	36,223
11 <u>Library</u>	0.55	4,120	0.00	0	0.55	8,920	0.00	0	0.55	4,120	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	0.00	21,500	0.00	35,770	0.50	35,400	0.00	0	0.00	21,500
14 <u>Operations and Maintenance</u>	0.25	7,800	0.00	0	0.25	7,800	0.00	0	0.25	7,800	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	9,968	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	11,200	0.00	0	0.00	0	0.00	0	0.00	6,200	0.00	0
Total Other Salaries - Temp	2.13	67,296	0.15	32,340	2.13	120,884	0.65	119,181	2.13	62,296	1.00	57,723
61511 <u>Salary Contingency Restricted</u>												
10 <u>General Academic Instruction</u>	0.00	-573,710	0.00	0	0.00	0	0.00	0	0.00	-606,700	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13 <u>Executive Management</u>	0.00	113,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
18 <u>Internal Service Department</u>	0.00	17,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	9,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	12,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Salary Contingency Restricted	0.00	-420,697	0.00	0	0.00	0	0.00	0	0.00	-606,700	0.00	0
61601 Federal Work Study												
12 <u>Financial Aid Administration</u>	0.00	0	0.00	146,084	0.00	0	0.00	155,257	0.00	0	0.00	122,666
Total Federal Work Study	0.00	0	0.00	146,084	0.00	0	0.00	155,257	0.00	0	0.00	122,666
61602 State Work Study												
12 <u>Financial Aid Administration</u>	0.00	0	0.00	52,930	0.00	0	0.00	52,000	0.00	0	0.00	52,930
Total State Work Study	0.00	0	0.00	52,930	0.00	0	0.00	52,000	0.00	0	0.00	52,930
61811 Administrative Leave												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	3,266	0.00	0	0.00	0	0.00	0
11 <u>Library</u>	0.00	0	0.00	0	0.00	3,521	0.00	0	0.00	0	0.00	0
12 <u>Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
13 <u>General Administration</u>	0.00	0	0.00	0	0.00	20,093	0.00	0	0.00	0	0.00	0
14 <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	116,000	0.00	0	0.00	0	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	5,845	0.00	0	0.00	0	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	14,722	0.00	0	0.00	0	0.00	0
Total Administrative Leave	0.00	0	0.00	0	0.00	166,447	0.00	0	0.00	0	0.00	0

	Original Budget FY21				Estimated Actuals FY21				Proposed Budget FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total All Exhibits	203.94	10,234,066	25.27	1,731,681	203.94	9,285,079	26.77	1,946,907	207.45	10,635,053	25.75	1,813,697
Exhibits												
Ex 10 Unassigned	97.41	4,573,503	12.77	713,645	97.41	4,545,895	13.77	890,174	93.42	4,673,404	12.50	601,499
Ex 11 Library	8.55	426,904	0.00	0	8.55	311,771	0.00	0	6.55	353,248	0.00	0
Ex 12 Student Admissions and Recruitment	18.00	879,749	12.50	1,003,036	18.00	826,546	13.00	1,027,233	21.50	1,024,340	13.25	1,190,698
Ex 13 Executive Management	32.43	2,279,750	0.00	0	32.43	1,984,060	0.00	0	36.43	2,402,619	0.00	0
Ex 14 Operations and Maintenance	21.50	712,033	0.00	0	21.50	538,034	0.00	0	21.50	687,014	0.00	0
Ex 15 Student Social and Cultural	1.00	44,296	0.00	0	1.00	3,750	0.00	0	1.00	42,592	0.00	0
Ex 16 Research Grants	0.00	0	0.00	15,000	0.00	0	0.00	29,500	0.00	0	0.00	21,500
Ex 17 Public Service	3.00	205,614	0.00	0	3.00	197,408	0.00	0	3.00	203,630	0.00	0
Ex 18 Internal Service Department	8.75	467,562	0.00	0	8.75	462,197	0.00	0	10.75	641,271	0.00	0
Ex 20 Auxiliary Enterprises	8.30	304,139	0.00	0	8.30	115,490	0.00	0	8.30	299,619	0.00	0
Ex 21 Intercollegiate Athletics	5.00	340,516	0.00	0	5.00	299,928	0.00	0	5.00	307,316	0.00	0
Total Exhibits	203.94	10,234,066	25.27	1,731,681	203.94	9,285,079	26.77	1,946,907	207.45	10,635,053	25.75	1,813,697

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

	<u>FY22 (2021-2022)</u>
Returning Faculty	1.5%
Adjunct Faculty	0%
Returning Professional Staff (FLSA Exempt)	1.5%
Returning Professional Staff (FLSA Non-Exempt)	1.5%
GA/TA	0%
Students	0%
Cost of Salaries	\$113,249
Cost of Benefits	\$29,436
Total Salaries and Benefits	\$142,685

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

FY22 (2021-2022)

Tuition	\$135.85
Athletic Fee	\$60.00
Activity Fee	\$43.00
Student Service Fee	\$11.92
IT Fee	\$23.75
Registration Fee	\$29.26
Renewal Fee	\$11.92
Student Library Fee	\$1.50
Security Fee	\$1.50
Online Access Fee	\$42.00
Total Tuition and Fees	\$348.78

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

<u>Last Name</u>	<u>First Name</u>	<u>Banner Position No.</u>	<u>Position Classification</u>	<u>Working Title</u>	<u>Original Budget FY21</u>		<u>Proposed Budget FY22</u>	
					<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Exhibit 11 Academic Support								
61301 Professional Salaries-FT								
Appiarus, Donald B		NEW		Assistant Provost	1.00	\$80,000	1.00	\$98,000
Subtotal,	61301	Professional Salaries-FT			1.00	\$80,000	1.00	\$98,000
Exhibit 13 Institutional Support								
61301 Professional Salaries-FT								
Bailey, Richard J		1PRS00	Executive/Managers	President	1.00	\$175,000	1.00	\$175,000
Bejarano, Ricky		2FOB00	Executive/Managers	VP for Finance & Administration	1.00	\$163,122	1.00	\$163,122
Lopez Hurtado, Ivan		3PVB00	Exempt Staff	Provost and VP for Academic Affairs	1.00	\$153,857	1.00	\$153,857
Subtotal,	61301	Professional Salaries-FT			3.00	\$491,979	3.00	\$491,979
Principal Officer Total					4.00	\$571,979	4.00	\$589,979

NORTHERN New Mexico College



RESOLUTION OF NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS

The Board of Regents of Northern New Mexico College having met at its Regular Meeting on May 28, 2021 unanimously resolve that the following individual be added as signatory on all Northern New Mexico College Century Bank Accounts.

Ruben Archuleta

Michael A. Martin
Board of Regents President

Date

Porter Swentzell, PhD
Secretary/Treasurer

Date

*Office of the Provost***NORTHERN New Mexico College****MEMORANDUM**

To: Board of Regents
Northern New Mexico College

From: Ricky A. Bejarano, VP Finance and Administration

Date: May 28, 2021

Re: Change to Course Fee for the Cannabis Establishment Technician Course

Issue

NNMC re-negotiated the course-specific fee of \$600 for the Cannabis Establishment Technician course with SeedCrest, LLC that the Regents approved back on November 19, 2020.

This fee is equivalent to the course-specific fees that Nursing students pay to access Kaplan materials. The new fee for the summer course will be \$300 instead of the current \$600. Since the fee is a pass-thru, there is no revenue lost for NNMC, but it is an excellent reduction in cost of attendance for students taking this course.

Recommendation

I recommend the Board of Regents approve the course-specific course.

NORTHERN New Mexico College



RESOLUTION OF NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS

WHEREAS, Northern New Mexico College Board of Regents unanimously agrees all members of the Board of Regents should have pathways to participate in the educational mission of the institution if they desire; and

WHEREAS, Northern New Mexico College Board of Regents unanimously agree that participation in for-credit classes will help their understanding of the institution as leaders; and

WHEREAS, Northern New Mexico College Board of Regents unanimously agrees that any benefit for for-credit course fees for Regents should be similar to those given to Northern New Mexico College employees; and

WHEREAS, Northern New Mexico College Board of Regents unanimously agrees this benefit applies only to the Regent and will not include family members; and

WHEREAS, Northern New Mexico College Board of Regents unanimously agrees this benefit will only be available to Regents during their tenure on the Board of Regents;

ARE RESOLVED that benefits for Northern New Mexico College employees shall now be extended to the Northern New Mexico College Regents themselves, and only the Regents, over the course of their active service as Regents.

Michael A. Martin
Board of Regents President

Date

Erica Velarde
Secretary/Treasurer

Date

Porter Swentzell, PhD
Secretary/Treasurer

Date

Ruben Archuleta
Board Member

Date

Evelyn Juarez

Date

Board Member