

**NORTHERN NEW MEXICO COLLEGE**



**NORTHERN NEW MEXICO  
COLLEGE BOARD OF  
REGENTS SPECIAL MEETING**

**Part 1**

**MAY 13, 2020**

## **NOTICE**

The Board of Regents of Northern New Mexico College will hold a Special Meeting on **Wednesday, May 13, 2020, at 1:30PM, Via Zoom.**

Join Zoom Meeting

<https://nnmc.zoom.us/j/96407357012?pwd=TVhRcCthR05WVUExMk9HczNmMFA2dz09>

Meeting ID: 964 0735 7012

Password: 081038

One tap mobile

+13462487799,,96407357012# US (Houston)

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Dial by your location

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Meeting ID: 964 0735 7012

Find your local number: <https://nnmc.zoom.us/u/ab2D72UMTU>

## **FINAL AGENDA**

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. FY 20-21 BUDGET – Action Required**
- IV. INTERNATIONAL YEAR OF THE NURSE AND THE MIDWIFE – Action Required**
- V. ADJOURNMENT**

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

**NORTHERN NEW MEXICO COLLEGE**  
**OPERATING BUDGET**  
FY21 (2020-2021)

NORTHERN NEW MEXICO COLLEGE



NORTHERN NEW MEXICO COLLEGE  
 OPERATING BUDGET  
 FY2021 (2020-2021)  
 (Including FY20 Original Budget and FY20 Estimated Actuals)

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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Northern New Mexico College

<b>EXPENDITURES</b>			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$20,495,669	\$7,468,598	\$27,964,267
PLANT FUNDS	\$2,865,000	\$0	\$2,865,000
<b>TOTAL</b>	<b>\$23,360,669</b>	<b>\$7,468,598</b>	<b>\$30,829,267</b>

**Amounts must agree with Exhibit 1 of the Operating Budget.**

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

\_\_\_\_\_

Chair

\_\_\_\_\_

Date

Approved by New Mexico Higher Education Department:

\_\_\_\_\_

Cabinet Secretary

\_\_\_\_\_

Date

Approved by Department of Finance & Administration:

\_\_\_\_\_

State Budget Division Director

\_\_\_\_\_

Date

\_\_\_\_\_

Cabinet Secretary

\_\_\_\_\_

Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
General Fund Appropriations Schedule  
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Northern New Mexico College

Prepared By: Ricky A. Bejarano, VP for Finance and Administration

Date: 15-May-20

PROGRAM DESCRIPTION	FINAL BUDGET FY20	PROPOSED BUDGET FY21	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:**

(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

I&G	\$10,346,800	\$10,894,500	10-14
I&G Dual Credit Adjustment	\$56,400	\$56,000	10-14
Athletics	\$570,700	\$582,800	21
Nursing Enhancement-Health Science & Nursing	\$233,000	\$400,000	10
Science, Technology, Engineering & Math Initiative	\$137,300	\$137,300	17
Veteran's Center	\$127,500	\$131,500	17
Anna, Age Eight Institute	\$474,000	\$0	17
Technical and Vocational Courses	\$50,000	\$50,000	10-14
(add rows as needed)			
<b>SUBTOTAL DIRECT (per final GF Summary)</b>	<b>\$11,995,700</b>	<b>\$12,252,100</b>	

**PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:**

(add rows as needed)			
<b>SUBTOTAL FLOW-THROUGH</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$11,995,700</b>	<b>\$12,252,100</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP**

Athletics	\$57,000	\$0	21
Anna, Age Eight Institute	\$590,000	\$0	17
Capital Project Appropriations-El Rito (multi-year approp.)	\$132,565	\$0	i
Capital Project Appropriations-Espanola Infrastructure (multi-year approp.)	\$1,855,000	\$0	i
Other GO Bond items, categorized as GF in overall Summary			
	<b>\$2,634,565</b>	<b>\$0</b>	
<b>Total Must tie to General Fund Summary</b>	<b>\$14,630,265</b>	<b>\$12,252,100</b>	

Totals by Exhibit (from Above)

Exhibits 10-14	\$11,400,500
Exhibit 16	
Exhibit 17	\$268,800
Exhibit 21	\$582,800
Exhibit 22	\$0

Total General Fund Appropriations \$12,642,700 \$12,252,100

*NOTE: Difference in total for FY20 is the Capital Outlay Approp. To tie to GF Summary*





**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition Waivers  
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Northern New Mexico College

Prepared By: Ricky A. Bejarano, VP for Finance and Administration

Date: 5/15/2020

	Undergraduate Full time	Graduate Full Time	Professional Full Time
OPTIONAL Proposed FY21 Operating Budget	\$4,823.72	2,153.81	
Required FY20 Report of Actuals	\$6,838.48	3,031.61	
Differential	\$2,014.76	\$877.80	\$0.00

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Coun t	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other:		\$42,615.00		\$0.00		\$0.00	0	\$42,615.00
<b>Subtotal</b>	<b>0</b>	<b>\$42,615.00</b>	<b>0</b>	<b>\$0.00</b>	<b>0</b>	<b>\$0.00</b>	<b>0</b>	<b>\$42,615.00</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Calculation of 3% Scholarship Required Transfer  
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Northern New Mexico College

Prepared By: Ricky A. Bejarano, VP for Finance and Administration

Date: 5/15/2020

Example					
FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 3% Scholarship Actual Transfer as of 4/6/2020	Change (Dollars)	Change (Percent)
\$4,823.72	1,120	\$60,000	\$68,184	(\$8,184)	-12.00%

Headcount = eligible resident students only  
3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total 3% Scholarship Transfer Amount	\$68,184	\$60,000

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Northern New Mexico College

Prepared By: Ricky A. Bejarano, VP for Finance and Administration

Date: 15-May-20

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total BR&R Transfer Amount		\$151,033	\$165,000
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$151,033	\$165,000
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$149,500	\$165,000
A reduced transfer in from I&G is anticipated when compared to the original budget.			
<b>TOTAL BR&amp;R</b>		<b>\$149,500</b>	<b>\$165,000</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Northern New Mexico College

Prepared By: Ricky A. Bejarano, VP for Finance and Administration

Date: 15-May-20

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
<b>SUB-TOTAL CURRENT FUNDS</b>		<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TRANSFERS FOR EQUIPMENT:</b>			
to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	<u>\$320,405</u>	<u>\$65,000</u>
<b>SUB-TOTAL PLANT FUNDS</b>		<b><u>\$320,405</u></b>	<b><u>\$65,000</u></b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b><u>\$320,405</u></b>	<b><u>\$65,000</u></b>

Comments:

A request for emergency replacements of 3 HVAC units was submitted to the Board of Regents on 8/16/2019  
A larger transfer from I&G will be required for FY20.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Sources and Uses of Indirect Cost Revenue FY 2021 (Academic Year 2020-2021)

INSTITUTION: Northern New Mexico College

Prepared By: Ricky A. Bejarano, VP for Finance and Administration

Date: 15-May-20

	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$203,283	\$157,368	10
Research	\$33,245	\$11,490	16
Public Service	\$0	\$0	17
Other	\$35,947	\$32,644	12
<b>TOTAL SOURCES</b>	<b>\$272,475</b>	<b>\$201,502</b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):

Accreditation	\$50,760	\$57,688	10-13
Purchased Services	\$0	\$27,000	10-13
Other as necessary	\$221,715	\$116,814	10-13

Research Programs (Specify):


Public Service Programs (Specify):


Other Programs (Specify):


<b>TOTAL USES</b>	<b>\$272,475</b>	<b>\$201,502</b>	
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Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Northern New Mexico College

<b>COMPENSATION TABLE</b>		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	4%	FIXED
STAFF	4%	FIXED
EXECUTIVE	0%	N/A

If "Variable" was selected, please explain below:

Language in HB2, Laws 2020 Chapter 83 stipulates that the Secretary of Higher Education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increase for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the Legislative Finance Committee, the Department of Finance and Administration and the Higher Education Department.

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

	Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
Ex 02 Instruction and General		14,330,882		2,602,129		14,367,627		3,605,092		17,988,267		2,946,368
Ex 15 Student Social and Cultural		83,735				88,768				88,038		
Ex 16 Research Grants				0				161,868				49,790
Ex 17 Public Service		1,554,828		0		1,551,836		8,000		504,875		0
Ex 18 Internal Service Department		457,100				457,100				457,100		
Ex 19 Student Financial Aid				4,682,096				4,903,623				4,575,573
Ex 20 Auxiliary Enterprises		730,896				531,542				691,132		
Ex 21 Intercollegiate Athletics		779,442				757,516				729,702		
Subtotal Current Funds		17,936,883		7,284,225		17,754,389		8,678,583		20,459,114		7,571,731
Ex I Capital Outlay		1,987,565				2,062,117				2,635,000		
Subtotal Plant Funds		1,987,565				2,062,117				2,635,000		
<b>Total Revenue</b>		<b>19,924,448</b>		<b>7,284,225</b>		<b>19,816,506</b>		<b>8,678,583</b>		<b>23,094,114</b>		<b>7,571,731</b>
<b>Beginning Balance</b>												
Ex 02 Instruction and General		1,997,246		28,891		2,586,649		0		1,988,531		0
Ex 15 Student Social and Cultural		3,086				3,086				3,086		
Ex 17 Public Service		115,345				115,374				115,374		
Ex 18 Internal Service Department				-9,130				0				0
Ex 20 Auxiliary Enterprises		87,578		-10,630		93,996		0		93,996		0
Ex 21 Intercollegiate Athletics		25,618		-9,130		597		0		0		0
Subtotal Current Funds		2,228,873		1		2,799,702		0		2,200,987		0
<b>Total Beginning Balance</b>		<b>2,228,873</b>		<b>1</b>		<b>2,799,702</b>		<b>0</b>		<b>2,200,987</b>		<b>0</b>

	Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Available</b>												
Ex 02	Instruction and General	16,328,128		2,631,020		16,954,276		3,605,092		19,976,798		2,946,368
Ex 15	Student Social and Cultural	86,821				91,854				91,124		
Ex 16	Research Grants			0				161,868				49,790
Ex 17	Public Service	1,670,173		0		1,667,210		8,000		620,249		0
Ex 18	Internal Service Department	457,100		-9,130		457,100		0		457,100		0
Ex 19	Student Financial Aid			4,682,096				4,903,623				4,575,573
Ex 20	Auxiliary Enterprises	818,474		-10,630		625,538		0		785,128		0
Ex 21	Intercollegiate Athletics	805,060		-9,130		758,113		0		729,702		0
Subtotal Current Funds		20,165,756		7,284,226		20,554,091		8,678,583		22,660,101		7,571,731
Ex I	Capital Outlay	1,987,565				2,062,117				2,635,000		
Subtotal Plant Funds		1,987,565				2,062,117				2,635,000		
<b>Total Available</b>		<b>22,153,321</b>		<b>7,284,226</b>		<b>22,616,208</b>		<b>8,678,583</b>		<b>25,295,101</b>		<b>7,571,731</b>

<b>Expense</b>													
Ex 02	Instruction and General	167.63	14,631,285	21.62	2,474,616	168.62	14,442,485	25.37	3,435,438	177.89	17,781,709	25.27	2,824,665
Ex 15	Student Social and Cultural	1.00	98,735	0.00	0	1.00	103,768	0.00	0	1.00	112,072	0.00	0
Ex 16	Research Grants	0.00	0	0.00	0	0.00	0	0.00	128,623	0.00	0	0.00	38,300
Ex 17	Public Service	3.00	1,579,633	0.00	0	7.00	1,576,641	0.00	8,000	3.00	529,680	0.00	0
Ex 18	Internal Service Department	8.75	177,576	0.00	0	8.75	169,084	0.00	1,305	8.75	177,576	0.00	0
Ex 19	Student Financial Aid	0.00	355,000	0.00	4,712,156	0.00	358,184	0.00	4,933,683	0.00	330,000	0.00	4,605,633
Ex 20	Auxiliary Enterprises	6.30	957,028	0.00	0	6.30	793,334	0.00	2,520	8.30	944,930	0.00	0
Ex 21	Intercollegiate Athletics	5.00	644,442	0.00	0	5.00	601,878	0.00	5,307	5.00	619,702	0.00	0
Subtotal Current Funds		191.68	18,443,699	21.62	7,186,772	196.67	18,045,374	25.37	8,514,876	203.94	20,495,669	25.27	7,468,598
Ex I	Capital Outlay	0.00	1,987,565	0.00	0	0.00	2,062,117	0.00	0	0.00	2,635,000	0.00	0
Ex II	Renewal and Replacement	0.00	230,000	0.00	0	0.00	471,438	0.00	0	0.00	230,000	0.00	0
Subtotal Plant Funds		0.00	2,217,565	0.00	0	0.00	2,533,555	0.00	0	0.00	2,865,000	0.00	0



	Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Expense</b>	191.68	20,661,264	21.62	7,186,772	196.67	20,578,929	25.37	8,514,876	203.94	23,360,669	25.27	7,468,598
<b>Transfers In</b>												
Ex 02 Instruction and General		763,671		68,310		849,367		69,576		769,349		68,310
Ex 15 Student Social and Cultural		15,000		0		15,000		0		24,034		0
Ex 17 Public Service		24,805		0		24,805		0		24,805		0
Ex 18 Internal Service Department		166,946		0		147,166		1,305		166,946		0
Ex 19 Student Financial Aid		355,000		30,060		358,184		30,060		330,000		30,060
Ex 20 Auxiliary Enterprises		232,550		0		261,792		2,520		253,798		0
Ex 21 Intercollegiate Athletics		0		0		0		5,307		0		0
Subtotal Current Funds		1,557,972		98,370		1,656,314		108,768		1,568,932		98,370
Ex II Renewal and Replacement		230,000		0		471,438		0		230,000		0
Subtotal Plant Funds		230,000		0		471,438		0		230,000		0
<b>Total Transfers In</b>		<b>1,787,972</b>		<b>98,370</b>		<b>2,127,752</b>		<b>108,768</b>		<b>1,798,932</b>		<b>98,370</b>
<b>Transfers Out</b>												
Ex 02 Instruction and General		-1,109,049		-195,824		-1,372,628		-239,230		-1,139,331		-190,012
Ex 16 Research Grants		0		0		0		-33,245		0		-11,490
Ex 18 Internal Service Department		-446,470		0		-435,182		0		-446,470		0
Ex 21 Intercollegiate Athletics		-135,000		0		-156,235		0		-110,000		0
Subtotal Current Funds		-1,690,519		-195,824		-1,964,045		-272,475		-1,695,801		-201,502
<b>Total Transfers Out</b>		<b>-1,690,519</b>		<b>-195,824</b>		<b>-1,964,045</b>		<b>-272,475</b>		<b>-1,695,801</b>		<b>-201,502</b>
<b>Net Transfers</b>		<b>97,453</b>		<b>-97,454</b>		<b>163,707</b>		<b>-163,707</b>		<b>103,132</b>		<b>-103,131</b>

**Ending Balances**

Ex 02 Instruction and General		1,351,465		28,891		1,988,531		0		1,825,107		2
Ex 15 Student Social and Cultural		3,086		0		3,086		0		3,086		0
Ex 16 Research Grants		0		0		0		0		0		0

	Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 17 Public Service		115,345		0		115,374		0		115,374		0
Ex 18 Internal Service Department		0		-9,130		0		0		0		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxillary Enterprises		93,996		-10,630		93,996		0		93,996		0
Ex 21 Intercollegiate Athletics		25,618		-9,130		0		0		0		0
<hr/>												
Subtotal Current Funds		1,589,510		1		2,200,987		0		2,037,563		2
<hr/>												
Ex I Capital Outlay		0		0		0		0		0		0
Ex II Renewal and Replacement		0		0		0		0		0		0
<hr/>												
Subtotal Plant Funds		0		0		0		0		0		0
<hr/>												
<b>Total Ending Balances</b>		<b>1,589,510</b>		<b>1</b>		<b>2,200,987</b>		<b>0</b>		<b>2,037,563</b>		<b>2</b>

## Northern New Mexico College

## Detail of Transfers

## NMHED Exhibit 1A

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Transfers In</u>						
Ex 02 Instruction and General	763,671	68,310	849,367	69,576	769,349	68,310
Ex 15 Student Social and Cultural	15,000	0	15,000	0	24,034	0
Ex 17 Public Service	24,805	0	24,805	0	24,805	0
Ex 18 Internal Service Department	166,946	0	147,166	1,305	166,946	0
Ex 19 Student Financial Aid	355,000	30,060	358,184	30,060	330,000	30,060
Ex 20 Auxiliary Enterprises	232,550	0	261,792	2,520	253,798	0
Ex 21 Intercollegiate Athletics	0	0	0	5,307	0	0
Subtotal Current Funds	1,557,972	98,370	1,656,314	108,768	1,568,932	98,370
Ex II Renewal and Replacement	230,000	0	471,438	0	230,000	0
Subtotal Plant Funds	230,000	0	471,438	0	230,000	0
Total Transfers In	1,787,972	98,370	2,127,752	108,768	1,798,932	98,370
<u>Transfers Out</u>						
Ex 02 Instruction and General	-1,109,049	-195,824	-1,372,628	-239,230	-1,139,331	-190,012
Ex 16 Research Grants	0	0	0	-33,245	0	-11,490
Ex 18 Internal Service Department	-446,470	0	-435,182	0	-446,470	0
Ex 21 Intercollegiate Athletics	-135,000	0	-156,235	0	-110,000	0
Subtotal Current Funds	-1,690,519	-195,824	-1,964,045	-272,475	-1,695,801	-201,502
Total Transfers Out	-1,690,519	-195,824	-1,964,045	-272,475	-1,695,801	-201,502
Net Transfers	97,453	-97,454	163,707	-163,707	103,132	-103,131

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

	Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<i>Revenue</i>													
03	Student Tuition and Miscellaneous Fees (I&G)		3,180,442				3,171,723				3,498,442		
04	Government Appropriations (I&G)		10,687,200				10,687,200				11,400,500		
05	Government Grants and Contracts (I&G)		3,075		2,360,829		3,074		2,919,494		3,075		2,518,568
06	Private Gifts, Grants and Contracts		250,000		241,300		0		665,598		0		427,800
07	Endowment Land and Permanent Fund Income (I&G)		163,525				163,525				163,525		
08	Sales and Services of Educational Activities (I&G)		2,000				1,286				2,000		
09	Other Sources of Revenue (I&G)		44,640				116,607				2,905,910		
10	Instruction		0				74,962		0		0		
12	Student Services		0				27,100				0		
13	Institutional Support		0		0		122,150		20,000		14,815		0
<b>Total Revenue</b>			<b>14,330,882</b>		<b>2,602,129</b>		<b>14,367,627</b>		<b>3,605,092</b>		<b>17,988,267</b>		<b>2,946,368</b>
<i>Beginning Balance</i>													
02	Summary of Instruction and General (I&G)		1,997,246				2,586,649				1,988,531		
10	Instruction				28,891				0				0
<b>Total Beginning Balance</b>			<b>1,997,246</b>		<b>28,891</b>		<b>2,586,649</b>		<b>0</b>		<b>1,988,531</b>		<b>0</b>
<i>Expense</i>													
10	Instruction	76.03	5,550,651	11.37	1,141,449	76.03	5,629,782	14.37	1,819,351	97.41	9,160,355	12.77	1,479,506
11	Academic Support	17.60	1,459,101	0.00	0	17.60	1,145,482	0.00	10,449	8.55	739,064	0.00	0
12	Student Services	18.40	1,424,420	10.25	1,333,167	18.40	1,423,735	11.00	1,540,629	18.00	1,409,809	12.50	1,345,159
13	Institutional Support	34.10	4,259,671	0.00	0	35.09	4,324,289	0.00	60,051	32.43	4,439,987	0.00	0
14	Operation and Maintenance of Plant	21.50	1,937,442	0.00	0	21.50	1,919,196	0.00	4,958	21.50	2,032,494	0.00	0
<b>Total Expense</b>		<b>167.63</b>	<b>14,631,285</b>	<b>21.62</b>	<b>2,474,616</b>	<b>168.62</b>	<b>14,442,485</b>	<b>25.37</b>	<b>3,435,438</b>	<b>177.89</b>	<b>17,781,709</b>	<b>25.27</b>	<b>2,824,665</b>
<i>Transfers In</i>													
02	Instruction and General		527,848				558,810				527,848		
10	Instruction		22,492		0		29,705		1,152		18,137		0

	Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Academic Support				0				10,449				0
12 Student Services		3,634		68,310		4,001		57,390		3,608		68,310
13 Institutional Support		209,697				256,851				219,756		
14 Operation and Maintenance of Plant				0				585				0
<b>Total Transfers In</b>		<b>763,671</b>		<b>68,310</b>		<b>849,367</b>		<b>69,576</b>		<b>769,349</b>		<b>68,310</b>
<i>Transfers Out</i>												
02 Instruction and General		1,109,049				1,370,891				1,104,331		
10 Instruction		0		162,930		1,152		203,283		0		157,368
12 Student Services				32,894				35,947				32,644
13 Institutional Support		0				0				35,000		
14 Operation and Maintenance of Plant		0				585				0		
<b>Total Transfers Out</b>		<b>1,109,049</b>		<b>195,824</b>		<b>1,372,628</b>		<b>239,230</b>		<b>1,139,331</b>		<b>190,012</b>
Ending Balance		1,351,465		28,891		1,988,531		0		1,825,107		2

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

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50000 Tuition Resident	2,281,297	0	2,026,961	0	2,381,297	0
50001 Tuition Non Resident	72,753	0	107,546	0	72,753	0
50002 Fees	826,392	0	1,037,204	0	1,044,392	0
58001 Other Revenue	0	0	12	0	0	0
<b>Total Revenue</b>	<b>3,180,442</b>	<b>0</b>	<b>3,171,723</b>	<b>0</b>	<b>3,498,442</b>	<b>0</b>

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

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
51000 General Fund Appropriation	15,100	0	15,100	0	0	0
51000 General Fund Appropriation	50,000	0	50,000	0	50,000	0
51000 General Fund Appropriation	56,400	0	56,400	0	56,000	0
51000 General Fund Appropriation	293,400	0	293,400	0	369,200	0
51000 General Fund Appropriation	233,000	0	233,000	0	400,000	0
51000 General Fund Appropriation	10,039,300	0	10,039,300	0	10,525,300	0
<i>Total Revenue</i>	10,687,200	0	10,687,200	0	11,400,500	0

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

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	2,112,417	3,074	2,412,447	3,075	2,269,145
53000 State Grants	0	248,412	0	483,447	0	249,423
55005 Private Gifts and Grants	0	0	0	23,600	0	0
<i>Total Revenue</i>	3,075	2,360,829	3,074	2,919,494	3,075	2,518,568



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

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	241,300	0	665,598	0	427,800
58001 Other Revenue	250,000	0	0	0	0	0
<i>Total Revenue</i>	250,000	241,300	0	665,598	0	427,800

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

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
56000 Permanent Fund	163,525	0	163,525	0	163,525	0
<i>Total Revenue</i>	163,525	0	163,525	0	163,525	0

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

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	2,000	0	1,286	0	2,000	0
<i>Total Revenue</i>	2,000	0	1,286	0	2,000	0

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

	Original Budget FY20		Estimated Actuals FY20		Proposed Budget FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	190	0	260	0	190	0
58000 SBDC Program Income	0	0	925	0	0	0
58001 Other Revenue	44,450	0	115,422	0	2,905,720	0
<i>Total Revenue</i>	44,640	0	116,607	0	2,905,910	0

Northern New Mexico College  
 Instruction  
 NMHED Summary Exhibit 10

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>101 General Academic Instruction</u>														
11000	1022	VP for Finance and Admin - Unallocate	0.00	-419,063	0.00	0	0.00	-586,861	0.00	0	0.00	-465,557	0.00	0
<b>Total 101 General Academic Instruction</b>			<b>0.00</b>	<b>-419,063</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-586,861</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-465,557</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 10</b>			<b>0.00</b>	<b>-419,063</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-586,861</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-465,557</b>	<b>0.00</b>	<b>0</b>

<u>101 General Academic Instruction</u>														
11000	2052	Arts	4.85	313,704	0.00	0	4.85	306,458	0.00	0	3.85	277,250	0.00	0
11000	2111	Language & Letters	7.78	524,961	0.00	0	7.78	524,711	0.00	0	9.28	494,245	0.00	0
11000	2114	Trickster Literary Journal	0.00	37	0.00	0	0.00	0	0.00	0	0.00	37	0.00	0
11000	2131	Humanities & Social Science	8.81	625,370	0.00	0	8.81	619,970	0.00	0	8.50	586,872	0.00	0
11000	2148	Health, Phys Ed & Recreation	0.31	21,810	0.00	0	0.31	20,910	0.00	0	0.31	21,811	0.00	0
11000	2212	Math & Physical Science	5.90	456,852	0.00	0	5.90	454,998	0.00	0	6.99	531,751	0.00	0
11000	2263	Biology & Chemistry	6.47	548,327	0.00	0	6.47	547,066	0.00	0	7.00	577,375	0.00	0
11000	2268	Environmental Science	1.52	118,648	0.00	0	1.52	113,690	0.00	0	1.35	120,386	0.00	0
11000	2355	Engineering	6.47	609,666	0.00	0	6.47	606,880	0.00	0	6.47	635,925	0.00	0
11000	2421	Health Sciences	0.70	45,677	0.00	0	0.70	43,927	0.00	0	0.70	77,692	0.00	0
11000	2431	Nursing - Associates Degree	7.50	665,798	0.00	0	7.50	644,540	0.00	0	6.75	642,358	0.00	0
11000	2432	BS in Nursing	1.00	93,932	0.00	0	1.00	93,108	0.00	0	1.00	82,240	0.00	0
11000	2511	Teacher Education	4.44	352,115	0.00	0	4.44	464,357	0.00	0	4.75	423,569	0.00	0
11000	2571	Business Education	5.65	439,057	0.00	0	5.65	438,069	0.00	0	5.65	495,496	0.00	0
11000	2616	Construction Trades	0.54	34,490	0.00	0	0.54	32,265	0.00	0	0.00	6,974	0.00	0
11000	4208	Canal Seis	0.00	0	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0
11011	2431	Nursing - Associates Degree	1.25	125,175	0.00	0	1.25	156,547	0.00	0	1.25	122,504	0.00	0
11011	2432	BS in Nursing	1.00	85,698	0.00	0	1.00	87,959	0.00	0	1.00	87,507	0.00	0
11012	2111	Language & Letters	0.00	214	0.00	0	0.00	214	0.00	0	0.00	214	0.00	0
11012	2114	Trickster Literary Journal	0.00	1,703	0.00	0	0.00	736	0.00	0	0.00	1,703	0.00	0
11012	2131	Humanities & Social Science	0.00	656	0.00	0	0.00	656	0.00	0	0.00	656	0.00	0
11012	2212	Math & Physical Science	0.00	2,370	0.00	0	0.00	1,942	0.00	0	0.00	2,370	0.00	0
11012	2263	Biology & Chemistry	0.00	1,300	0.00	0	0.00	780	0.00	0	0.00	1,300	0.00	0

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2355	Engineering	0.00	15,592	0.00	0	0.00	23,011	0.00	0	0.00	15,592	0.00	0
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	750	0.00	0	0.00	750	0.00	0
11012	2571	Business Education	0.00	910	0.00	0	0.00	910	0.00	0	0.00	910	0.00	0
11013	2653	Continuing Education	1.73	125,224	0.00	0	1.73	120,270	0.00	0	1.73	125,224	0.00	0
11303	2355	Engineering	0.00	14,380	0.00	0	0.00	14,380	0.00	0	0.00	2,100	0.00	0
11303	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	2,723	0.00	0	0.00	0	0.00	0
11303	2432	BS in Nursing	0.00	0	0.00	0	0.00	2,777	0.00	0	0.00	2,833	0.00	0
11303	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,780	0.00	0
40110	2268	Environmental Science	0.00	0	0.00	12,500	0.00	0	0.00	21,575	0.00	0	0.00	12,500
40111	2263	Biology & Chemistry	0.00	0	0.00	69,040	0.00	0	0.00	58,333	0.00	0	0.00	13,482
40112	2355	Engineering	0.00	0	0.00	14,700	0.00	0	0.00	28,270	0.00	0	0.00	0
40113	2355	Engineering	0.00	0	0.00	54,234	0.00	0	0.00	38,801	0.00	0	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0	0.00	900
41118	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41454	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41455	2263	Biology & Chemistry	0.00	0	0.00	6,500	0.00	0	0.00	0	0.00	0	0.00	6,500
41457	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
42519	2011	Work-Study	0.00	0	0.00	0	0.00	0	0.00	1,152	0.00	0	0.00	0
<b>Total 101 General Academic Instruction</b>			<b>65.92</b>	<b>5,224,416</b>	<b>0.00</b>	<b>157,875</b>	<b>65.92</b>	<b>5,324,609</b>	<b>0.00</b>	<b>158,131</b>	<b>66.58</b>	<b>5,340,424</b>	<b>0.00</b>	<b>33,383</b>
<b>102 Vocational-Technical Instruction</b>														
11000	2602	Barbering & Cosmetology	2.00	114,178	0.00	0	2.00	113,503	0.00	0	2.00	113,516	0.00	0
<b>Total 102 Vocational-Technical Instruction</b>			<b>2.00</b>	<b>114,178</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>113,503</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>113,516</b>	<b>0.00</b>	<b>0</b>
<b>105 Other</b>														
11000	2722	Summer Session Instruction	2.02	122,152	0.00	0	2.02	108,009	0.00	0	2.02	120,823	0.00	0
11000	2723	Distance Education	1.00	107,994	0.00	0	1.00	107,994	0.00	0	2.00	165,644	0.00	0
41101	2725	High School Equivalency Prog	0.00	0	4.00	403,453	0.00	0	4.00	402,959	0.00	0	1.00	138,108
41181	2811	Adult Education	0.00	0	0.85	24,428	0.00	0	0.85	76,190	0.00	0	0.15	24,428
41211	2811	Adult Education	0.00	0	3.00	113,778	0.00	0	3.00	127,713	0.00	0	2.00	113,778
41212	2811	Adult Education	0.00	0	0.00	694	0.00	0	0.00	1,500	0.00	0	0.00	908
<b>Total 105 Other</b>			<b>3.02</b>	<b>230,146</b>	<b>7.85</b>	<b>542,353</b>	<b>3.02</b>	<b>216,003</b>	<b>7.85</b>	<b>608,362</b>	<b>4.02</b>	<b>286,467</b>	<b>3.15</b>	<b>277,222</b>

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit	10		70.94	5,568,740	7.85	700,228	70.94	5,654,115	7.85	766,493	72.60	5,740,407	3.15	310,605
<b>101 General Academic Instruction</b>														
11000	1022	VP for Finance and Admin - Unallocate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,004	0.00	0
11000	1077	Provost - Unallocated	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
11000	2052	Arts	0.39	40,375	0.00	0	0.39	40,874	0.00	0	1.39	74,596	0.00	0
11000	2111	Language & Letters	0.25	20,673	0.00	0	0.25	20,692	0.00	0	0.00	24,962	0.00	0
11000	2131	Humanities & Social Science	0.00	300	0.00	0	0.00	6,100	0.00	0	0.00	300	0.00	0
11000	2212	Math & Physical Science	0.23	15,841	0.00	0	0.23	17,565	0.00	0	0.50	36,629	0.00	0
11000	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	29	0.00	0	0.00	0	0.00	0
11000	2268	Environmental Science	0.06	12,215	0.00	0	0.06	15,743	0.00	0	0.56	36,970	0.00	0
11000	2355	Engineering	1.00	55,584	0.00	0	1.00	55,584	0.00	0	2.00	89,092	0.00	0
11000	2421	Health Sciences	0.00	3,778	0.00	0	0.00	3,160	0.00	0	2.00	131,095	0.00	0
11000	2431	Nursing - Associates Degree	0.50	19,619	0.00	0	0.50	36,219	0.00	0	0.00	15,982	0.00	0
11000	2432	BS in Nursing	0.00	944	0.00	0	0.00	1,208	0.00	0	0.00	15,309	0.00	0
11000	2511	Teacher Education	0.21	25,832	0.00	0	0.21	81,943	0.00	0	2.21	112,875	0.00	0
11000	2571	Business Education	0.20	9,630	0.00	0	0.20	9,630	0.00	0	2.20	133,866	0.00	0
11011	2421	Health Sciences	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
11011	2431	Nursing - Associates Degree	1.25	20,983	0.00	0	1.25	47,848	0.00	0	0.25	189,639	0.00	0
11011	2432	BS in Nursing	0.00	0	0.00	0	0.00	5,500	0.00	0	0.00	350	0.00	0
11012	2355	Engineering	0.00	0	0.00	0	0.00	15,050	0.00	0	0.00	0	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.00	1,825	0.00	0	0.00	2,450	0.00	0
11013	2829	Dean - College of Business	0.00	1,200	0.00	0	0.00	2,640	0.00	0	0.00	1,200	0.00	0
11303	2212	Math & Physical Science	0.00	0	0.00	0	0.00	3,216	0.00	0	0.00	0	0.00	0
11303	2263	Biology & Chemistry	0.00	2,498	0.00	0	0.00	2,606	0.00	0	0.00	2,498	0.00	0
11303	2268	Environmental Science	0.00	9,237	0.00	0	0.00	10,603	0.00	0	0.00	9,237	0.00	0
11303	2355	Engineering	0.00	4,523	0.00	0	0.00	4,182	0.00	0	0.00	4,523	0.00	0
11303	2431	Nursing - Associates Degree	0.00	2,723	0.00	0	0.00	0	0.00	0	0.00	2,875	0.00	0
11303	2511	Teacher Education	0.00	0	0.00	0	0.00	2,163	0.00	0	0.00	0	0.00	0
11303	2571	Business Education	0.00	9,721	0.00	0	0.00	4,896	0.00	0	0.00	10,121	0.00	0
11303	2653	Continuing Education	0.00	0	0.00	0	0.00	2,706	0.00	0	0.00	0	0.00	0
40110	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
40111	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	7,060	0.00	0	0.00	0

## Original Budget FY20

## Estimated Actuals FY20

## Proposed Budget FY21

			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
			40112	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	500	0.00
40113	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	6,250	0.00	0	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	500
40117	2571	Business Education	0.00	0	0.37	78,252	0.00	0	0.37	32,714	0.00	0	1.27	71,813
40118	2355	Engineering	0.00	0	0.00	15,629	0.00	0	0.00	25,405	0.00	0	0.00	15,629
40119	2212	Math & Physical Science	0.00	0	0.00	2,000	0.00	0	0.00	2,600	0.00	0	0.00	2,000
40120	2355	Engineering	0.00	0	0.00	24,340	0.00	0	0.00	22,462	0.00	0	0.00	24,340
40122	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	54,850	0.00	0	0.00	87,860
41170	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0	0.00	0
41228	2511	Teacher Education	0.00	0	0.00	0	0.00	0	1.00	177,175	0.00	0	0.00	0
41229	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	19,532	0.00	0	0.00	0
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	16,800	0.00	0	0.00	0
41461	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	1,497	0.00	0	0.00	0
41462	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	2,600	0.00	0	0.00	0
41464	2268	Environmental Science	0.00	0	2.00	180,800	0.00	0	2.00	165,823	0.00	0	1.50	155,000
41467	2355	Engineering	0.00	0	0.00	0	0.00	0	1.00	45,000	0.00	0	0.00	0
41468	2653	Continuing Education	0.00	0	0.00	0	0.00	0	1.00	109,720	0.00	0	0.00	0
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	77,850	0.00	0	0.00	0
<b>Total 101</b>	<b>General Academic Instruction</b>		<b>4.09</b>	<b>358,126</b>	<b>2.37</b>	<b>301,521</b>	<b>4.09</b>	<b>497,982</b>	<b>5.37</b>	<b>773,038</b>	<b>11.11</b>	<b>908,573</b>	<b>2.77</b>	<b>357,142</b>
<b>102 Vocational-Technical Instruction</b>														
11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	292	0.00	0	0.00	100	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	21,044	0.00	0	13.70	2,961,270	0.00	0
41148	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
41191	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	12,747	0.00	0	0.00	0
41193	2052	Arts	0.00	0	0.00	66,700	0.00	0	0.00	0	0.00	0	0.00	0
41193	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	93,354	0.00	0	0.00	93,354
41465	2620	Plumbing	0.00	0	0.00	0	0.00	0	0.00	101,000	0.00	0	2.00	199,818
<b>Total 102</b>	<b>Vocational-Technical Instruction</b>		<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>66,700</b>	<b>0.00</b>	<b>21,336</b>	<b>0.00</b>	<b>217,101</b>	<b>13.70</b>	<b>2,961,370</b>	<b>2.00</b>	<b>293,172</b>
<b>105 Other</b>														
11000	2722	Summer Session Instruction	0.00	0	0.00	0	0.00	1,518	0.00	0	0.00	0	0.00	0
11000	2723	Distance Education	1.00	36,386	0.00	0	1.00	35,436	0.00	0	0.00	8,700	0.00	0



			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	2723	Distance Education	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	4,000	0.00	0
11303	2725	High School Equivalency Prog	0.00	2,862	0.00	0	0.00	2,756	0.00	0	0.00	2,862	0.00	0
41101	2725	High School Equivalency Prog	0.00	0	1.00	29,640	0.00	0	1.00	11,510	0.00	0	0.00	9,500
41105	2725	High School Equivalency Prog	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4.00	445,348
41181	2811	Adult Education	0.00	0	0.15	43,360	0.00	0	0.15	14,100	0.00	0	0.85	43,360
41193	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	20,380	0.00	0	0.00	20,379
41211	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	3,034	0.00	0	0.00	0
41225	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	696	0.00	0	0.00	0
41226	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	0
<b>Total 105 Other</b>			<b>1.00</b>	<b>42,748</b>	<b>1.15</b>	<b>73,000</b>	<b>1.00</b>	<b>43,210</b>	<b>1.15</b>	<b>62,720</b>	<b>0.00</b>	<b>15,562</b>	<b>4.85</b>	<b>518,587</b>
<b>Total Exhibit 10</b>			<b>5.09</b>	<b>400,974</b>	<b>3.52</b>	<b>441,221</b>	<b>5.09</b>	<b>562,528</b>	<b>6.52</b>	<b>1,052,859</b>	<b>24.81</b>	<b>3,885,505</b>	<b>9.62</b>	<b>1,168,902</b>

	Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

## Detail by Program and Org

101 General Academic Instruction1022 VP for Finance and Admin - Unallocated

61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,462	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,691	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,004	0.00	0
61511	Salary Contingency Restricted	0.00	-419,063	0.00	0	0.00	-586,861	0.00	0	0.00	-573,710	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall		0.00	-419,063	0.00	0	0.00	-586,861	0.00	0	0.00	-451,553	0.00	0

1077 Provost - Unallocated

61511	Salary Contingency Restricted	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
Subtotal 1077 Provost - Unallocated		0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0

2011 Work-Study

61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	1,152	0.00	0	0.00	0
Subtotal 2011 Work-Study		0.00	0	0.00	0	0.00	0	0.00	1,152	0.00	0	0.00	0

2052 Arts

61101	Full-Time Faculty	2.00	88,150	0.00	0	2.00	88,150	0.00	0	2.00	96,148	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.14	6,452	0.00	0	0.14	6,452	0.00	0	0.14	6,452	0.00	0
61103	Part-Time Faculty	1.85	87,048	0.00	0	1.85	83,628	0.00	0	1.85	67,048	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	27,223	0.00	0	0.00	27,223	0.00	0	0.00	30,972	0.00	0
61301	FT-Professional Salaries	1.00	27,052	0.00	0	1.00	30,472	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	30,472	0.00	0
61505	Student Salaries	0.24	4,896	0.00	0	0.24	896	0.00	0	0.24	4,896	0.00	0
61895	Student Salaries and Work Study	0.01	604	0.00	0	0.01	4,604	0.00	0	0.01	604	0.00	0
62000	Benefits	0.00	65,203	0.00	0	0.00	65,203	0.00	0	0.00	69,249	0.00	0
71000	Supplies & Expense	0.00	41,451	0.00	0	0.00	35,604	0.00	1,497	0.00	40,005	0.00	0

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel	0.00	500	0.00	0	0.00	100	0.00	0	0.00	500	0.00	0
73000	Equipment	0.00	500	0.00	0	0.00	0	0.00	16,800	0.00	500	0.00	0
<b>Subtotal 2052 Arts</b>		<b>5.24</b>	<b>354,079</b>	<b>0.00</b>	<b>0</b>	<b>5.24</b>	<b>347,332</b>	<b>0.00</b>	<b>18,297</b>	<b>5.24</b>	<b>351,846</b>	<b>0.00</b>	<b>0</b>
<b><u>2111 Language &amp; Letters</u></b>													
61101	Full-Time Faculty	3.50	165,564	0.00	0	3.50	165,564	0.00	0	5.00	190,508	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.23	10,924	0.00	0	0.23	10,924	0.00	0	0.00	10,924	0.00	0
61103	Part-Time Faculty	2.78	131,000	0.00	0	2.78	131,000	0.00	0	2.78	84,460	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.02	9,749	0.00	0	0.02	9,749	0.00	0	0.00	14,038	0.00	0
61401	Support Staff Salaries	1.00	33,946	0.00	0	1.00	33,946	0.00	0	1.00	34,373	0.00	0
61505	Student Salaries	0.50	22,750	0.00	0	0.50	22,750	0.00	0	0.50	16,530	0.00	0
62000	Benefits	0.00	95,220	0.00	0	0.00	95,220	0.00	0	0.00	95,893	0.00	0
71000	Supplies & Expense	0.00	67,695	0.00	0	0.00	67,464	0.00	0	0.00	67,695	0.00	0
<b>Subtotal 2111 Language &amp; Letters</b>		<b>8.03</b>	<b>545,848</b>	<b>0.00</b>	<b>0</b>	<b>8.03</b>	<b>545,617</b>	<b>0.00</b>	<b>0</b>	<b>9.28</b>	<b>519,421</b>	<b>0.00</b>	<b>0</b>
<b><u>2114 Trickster Literary Journal</u></b>													
71000	Supplies & Expense	0.00	1,740	0.00	0	0.00	736	0.00	0	0.00	1,740	0.00	0
<b>Subtotal 2114 Trickster Literary Journal</b>		<b>0.00</b>	<b>1,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>736</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,740</b>	<b>0.00</b>	<b>0</b>
<b><u>2131 Humanities &amp; Social Science</u></b>													
61101	Full-Time Faculty	6.00	291,612	0.00	0	6.00	291,612	0.00	0	6.00	286,763	0.00	0
61103	Part-Time Faculty	2.81	132,000	0.00	0	2.81	126,300	0.00	0	2.50	100,254	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	5,700	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	127,854	0.00	0	0.00	127,854	0.00	0	0.00	125,951	0.00	0
71000	Supplies & Expense	0.00	69,860	0.00	0	0.00	70,260	0.00	0	0.00	69,860	0.00	0
<b>Subtotal 2131 Humanities &amp; Social Science</b>		<b>8.81</b>	<b>626,326</b>	<b>0.00</b>	<b>0</b>	<b>8.81</b>	<b>626,726</b>	<b>0.00</b>	<b>0</b>	<b>8.50</b>	<b>587,828</b>	<b>0.00</b>	<b>0</b>
<b><u>2148 Health, Phys Ed &amp; Recreation</u></b>													

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61103	Part-Time Faculty		0.31	15,000	0.00	0	0.31	15,000	0.00	0	0.31	15,000	0.00	0
62000	Benefits		0.00	1,495	0.00	0	0.00	1,495	0.00	0	0.00	1,496	0.00	0
71000	Supplies & Expense		0.00	5,315	0.00	0	0.00	4,415	0.00	0	0.00	5,315	0.00	0
<b>Subtotal 2148 Health, Phys Ed &amp; Recreation</b>			<b>0.31</b>	<b>21,810</b>	<b>0.00</b>	<b>0</b>	<b>0.31</b>	<b>20,910</b>	<b>0.00</b>	<b>0</b>	<b>0.31</b>	<b>21,811</b>	<b>0.00</b>	<b>0</b>
<b><u>2212 Math &amp; Physical Science</u></b>														
61101	Full-Time Faculty		4.00	209,816	0.00	0	4.00	209,816	0.00	0	5.00	249,861	0.00	0
61102	Faculty Sal FT Ovrd Teaching		0.14	6,424	0.00	0	0.14	6,424	0.00	0	0.00	6,424	0.00	0
61103	Part-Time Faculty		1.31	61,577	0.00	0	1.31	60,552	0.00	0	1.40	79,577	0.00	0
61104	Faculty Stipends		0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	0
61106	Faculty Sal Ovrd Non Teaching		0.09	9,417	0.00	0	0.09	9,417	0.00	0	0.00	11,362	0.00	0
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	725	0.00	0	0.50	18,843	0.00	0
61505	Student Salaries		0.59	27,750	0.00	0	0.59	27,750	0.00	0	0.59	22,750	0.00	0
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	300	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	95,282	0.00	0	0.00	94,583	0.00	0	0.00	117,136	0.00	0
71000	Supplies & Expense		0.00	55,347	0.00	150	0.00	57,372	0.00	200	0.00	55,347	0.00	150
72000	Travel		0.00	450	0.00	1,850	0.00	0	0.00	2,600	0.00	450	0.00	1,850
73000	Equipment		0.00	0	0.00	0	0.00	1,782	0.00	0	0.00	0	0.00	0
<b>Subtotal 2212 Math &amp; Physical Science</b>			<b>6.13</b>	<b>475,063</b>	<b>0.00</b>	<b>2,000</b>	<b>6.13</b>	<b>477,721</b>	<b>0.00</b>	<b>2,800</b>	<b>7.49</b>	<b>570,750</b>	<b>0.00</b>	<b>2,000</b>
<b><u>2263 Biology &amp; Chemistry</u></b>														
61101	Full-Time Faculty		5.00	293,789	0.00	0	5.00	293,789	0.00	0	5.00	296,759	0.00	0
61103	Part-Time Faculty		0.47	22,000	0.00	0	0.47	19,702	0.00	0	1.00	52,000	0.00	0
61104	Faculty Stipends		0.00	0	0.00	22,600	0.00	0	0.00	15,000	0.00	0	0.00	0
61401	Support Staff Salaries		1.00	34,834	0.00	0	1.00	34,834	0.00	0	1.00	37,834	0.00	0
61404	Overtime Pay		0.00	0	0.00	0	0.00	29	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study		0.00	0	0.00	17,600	0.00	0	0.00	5,000	0.00	0	0.00	4,800
62000	Benefits		0.00	118,594	0.00	7,590	0.00	118,565	0.00	14,093	0.00	111,672	0.00	432

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	82,008	0.00	23,000	0.00	83,562	0.00	30,300	0.00	82,008	0.00	11,000
72000	Travel	0.00	600	0.00	4,750	0.00	0	0.00	1,000	0.00	600	0.00	3,750
73000	Equipment	0.00	300	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0
Subtotal 2263 Biology & Chemistry		6.47	552,125	0.00	75,540	6.47	550,481	0.00	65,393	7.00	581,173	0.00	19,982
<b>2268 Environmental Science</b>													
61101	Full-Time Faculty	1.00	47,736	1.00	65,000	1.00	47,736	1.00	72,000	1.00	49,556	1.00	72,000
61102	Faculty Sal FT Ovrd Teaching	0.06	2,715	0.00	0	0.06	2,715	0.00	3,000	0.06	2,715	0.00	0
61103	Part-Time Faculty	0.52	24,285	0.00	0	0.52	20,185	0.00	10,000	0.35	15,285	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	5,100	0.00	0	0.00	5,100	0.00	11,000	0.00	11,012	0.00	0
61401	Support Staff Salaries	0.00	0	1.00	44,000	0.00	808	1.00	21,000	0.50	18,843	0.50	30,000
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	4,100	0.00	17,000	0.00	0	0.00	0
62000 Benefits		0.00	17,704	0.00	51,800	0.00	16,896	0.00	63,895	0.00	26,622	0.00	38,000
71000 Supplies & Expense		0.00	36,360	0.00	21,400	0.00	37,496	0.00	42,900	0.00	36,360	0.00	16,400
72000 Travel		0.00	1,200	0.00	12,500	0.00	0	0.00	5,650	0.00	1,200	0.00	12,500
73000 Equipment		0.00	0	0.00	0	0.00	0	0.00	33,803	0.00	0	0.00	0
Subtotal 2268 Environmental Science		1.58	140,100	2.00	194,700	1.58	140,036	2.00	280,248	1.91	166,593	1.50	168,900
<b>2355 Engineering</b>													
61101	Full-Time Faculty	5.99	357,082	0.00	0	5.99	340,082	0.00	0	5.99	368,828	0.00	0
61103	Part-Time Faculty	0.48	22,293	0.00	0	0.48	39,293	0.00	0	0.48	18,293	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	23,158	0.00	5,000	0.00	8,400	0.00	5,000	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	15,584	0.00	20,567	0.00	15,584	0.00	34,557	0.00	16,207	0.00	28,567
61303	Professor Stipends	0.00	0	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0
61304	Sabbatical	0.00	0	0.00	0	0.00	1,265	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	1.00	35,141	1.00	32,885	0.00	0

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61402	Support Staff Salaries-FT	1.00	40,000	0.00	0	1.00	40,000	0.00	0	1.00	40,000	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	20,100	0.00	3,000	0.00	37,120	0.00	0	0.00	0
62000	Benefits	0.00	153,378	0.00	13,278	0.00	152,113	0.00	37,095	0.00	171,891	0.00	7,562
71000	Supplies & Expense	0.00	98,658	0.00	25,400	0.00	111,050	0.00	69,997	0.00	86,378	0.00	85,500
72000	Travel	0.00	7,750	0.00	6,400	0.00	2,000	0.00	8,760	0.00	7,750	0.00	3,200
73000	Equipment	0.00	0	0.00	0	0.00	8,800	0.00	12,600	0.00	0	0.00	3,000
<b>Subtotal 2355 Engineering</b>		<b>7.47</b>	<b>699,745</b>	<b>0.00</b>	<b>108,903</b>	<b>7.47</b>	<b>719,087</b>	<b>1.00</b>	<b>243,670</b>	<b>8.47</b>	<b>747,232</b>	<b>0.00</b>	<b>127,829</b>
<b><u>2421 Health Sciences</u></b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	1.00	65,194	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.00	0	0.00	0	0.00	850	0.00	0	0.00	0	0.00	0
61103	Part-Time Faculty	0.70	32,975	0.00	0	0.70	32,475	0.00	0	0.70	32,975	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,109	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,717	0.00	0
62000	Benefits	0.00	3,296	0.00	0	0.00	9,296	0.00	0	0.00	40,004	0.00	0
71000	Supplies & Expense	0.00	13,184	0.00	0	0.00	10,466	0.00	0	0.00	12,788	0.00	0
<b>Subtotal 2421 Health Sciences</b>		<b>0.70</b>	<b>49,455</b>	<b>0.00</b>	<b>0</b>	<b>0.70</b>	<b>53,087</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>208,787</b>	<b>0.00</b>	<b>0</b>
<b><u>2431 Nursing - Associates Degree</u></b>													
61101	Full-Time Faculty	7.25	415,795	0.00	0	7.25	427,346	0.00	0	7.25	421,408	0.00	0
61103	Part-Time Faculty	0.25	11,715	0.00	0	0.25	24,115	0.00	0	0.25	11,715	0.00	0
61104	Faculty Stipends	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	2,100	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,982	0.00	0
61401	Support Staff Salaries	0.50	19,619	0.00	0	0.50	35,059	0.00	0	0.00	0	0.00	0

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61402	Support Staff Salaries-FT	1.50	47,272	0.00	0	1.50	9,432	0.00	0	0.75	26,408	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
61511	Salary Contingency Restricted	1.00	11,551	0.00	0	1.00	3,900	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	190,314	0.00	0	0.00	190,314	0.00	0	0.00	179,460	0.00	0
71000	Supplies & Expense	0.00	132,782	0.00	0	0.00	160,750	0.00	0	0.00	314,285	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	18,140	0.00	0	0.00	2,000	0.00	0
73000	Equipment	0.00	1,150	0.00	0	0.00	6,721	0.00	0	0.00	0	0.00	0
<b>Subtotal 2431 Nursing - Associates Degree</b>		<b>10.50</b>	<b>834,298</b>	<b>0.00</b>	<b>0</b>	<b>10.50</b>	<b>887,877</b>	<b>0.00</b>	<b>0</b>	<b>8.25</b>	<b>973,358</b>	<b>0.00</b>	<b>0</b>
<b><u>2432 BS in Nursing</u></b>													
61101	Full-Time Faculty	2.00	129,282	0.00	0	2.00	129,282	0.00	0	2.00	118,443	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	572	0.00	0	0.00	15,264	0.00	0
62000	Benefits	0.00	38,129	0.00	0	0.00	37,557	0.00	0	0.00	39,546	0.00	0
71000	Supplies & Expense	0.00	12,663	0.00	0	0.00	22,641	0.00	0	0.00	14,486	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
<b>Subtotal 2432 BS in Nursing</b>		<b>2.00</b>	<b>180,574</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>190,552</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>188,239</b>	<b>0.00</b>	<b>0</b>
<b><u>2511 Teacher Education</u></b>													
61101	Full-Time Faculty	4.00	190,804	0.00	0	4.00	165,804	0.00	0	4.00	224,331	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.21	9,732	0.00	0	0.21	9,732	0.00	0	0.21	9,732	0.00	0
61103	Part-Time Faculty	0.44	20,268	0.00	0	0.44	20,268	0.00	0	0.75	30,268	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	648	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	10,800	0.00	0	0.00	10,800	0.00	0	0.00	22,312	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	83,200	1.00	66,000	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	38,561	0.00	0	2.00	67,681	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	80,137	0.00	0	0.00	115,452	0.00	23,100	0.00	110,864	0.00	0
71000	Supplies & Expense	0.00	64,656	0.00	0	0.00	85,319	0.00	85,375	0.00	65,836	0.00	0
72000	Travel	0.00	2,300	0.00	0	0.00	929	0.00	1,700	0.00	3,950	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0
Subtotal 2511 Teacher Education		4.65	378,697	0.00	0	4.65	549,213	1.00	177,175	6.96	539,974	0.00	0
<b>2571 Business Education</b>													
61101	Full-Time Faculty	4.00	218,080	0.00	0	4.00	218,080	0.00	0	4.00	218,160	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.20	9,630	0.00	0	0.20	9,630	0.00	0	0.20	9,630	0.00	0
61103	Part-Time Faculty	1.65	75,370	0.17	17,540	1.65	75,370	0.17	10,000	1.65	75,370	0.07	11,540
61104	Faculty Stipends	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	13,000	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	0	0.00	6,000	0.00	0	0.00	2,000	0.00	20,054	0.00	6,000
61301	FT-Professional Salaries	0.00	0	0.20	9,500	0.00	0	0.20	5,000	1.00	72,192	0.20	9,500
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	31,990	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	1.00	20,000
62000	Benefits	0.00	81,901	0.00	10,859	0.00	81,901	0.00	5,514	0.00	133,160	0.00	10,420
71000	Supplies & Expense	0.00	63,637	0.00	13,002	0.00	58,762	0.00	10,000	0.00	64,037	0.00	13,002
72000	Travel	0.00	1,900	0.00	1,351	0.00	1,762	0.00	200	0.00	2,000	0.00	1,351
73000	Equipment	0.00	800	0.00	0	0.00	0	0.00	0	0.00	800	0.00	0
Subtotal 2571 Business Education		5.85	459,318	0.37	78,252	5.85	453,505	0.37	32,714	7.85	640,393	1.27	71,813
<b>2616 Construction Trades</b>													
61103	Part-Time Faculty	0.54	25,000	0.00	0	0.54	25,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	2,516	0.00	0	0.00	2,516	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	6,974	0.00	0	0.00	4,749	0.00	0	0.00	6,974	0.00	0
Subtotal 2616 Construction Trades		0.54	34,490	0.00	0	0.54	32,265	0.00	0	0.00	6,974	0.00	0
<b>2653 Continuing Education</b>													



		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61103	Part-Time Faculty	0.73	34,000	0.00	0	0.73	35,792	0.00	0	0.73	34,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	42,432	0.00	0	1.00	42,432	1.00	38,000	1.00	42,442	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
62000	Benefits	0.00	23,645	0.00	0	0.00	23,645	0.00	18,220	0.00	24,185	0.00	0
71000	Supplies & Expense	0.00	22,947	0.00	0	0.00	22,932	0.00	17,000	0.00	22,397	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0	0.00	0
73000	Equipment	0.00	4,650	0.00	0	0.00	0	0.00	6,000	0.00	4,650	0.00	0
<b>Subtotal 2653 Continuing Education</b>		<b>1.73</b>	<b>127,674</b>	<b>0.00</b>	<b>0</b>	<b>1.73</b>	<b>124,801</b>	<b>1.00</b>	<b>109,720</b>	<b>1.73</b>	<b>127,674</b>	<b>0.00</b>	<b>0</b>
<b>2829 Dean - College of Business</b>													
71000	Supplies & Expense	0.00	1,200	0.00	0	0.00	2,640	0.00	0	0.00	1,200	0.00	0
<b>Subtotal 2829 Dean - College of Business</b>		<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,640</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>
<b>4208 Canal Seis</b>													
62000	Benefits	0.00	0	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0
<b>Subtotal 4208 Canal Seis</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal 101 General Academic Instruction</b>		<b>70.01</b>	<b>5,163,479</b>	<b>2.37</b>	<b>459,396</b>	<b>70.01</b>	<b>5,235,730</b>	<b>5.37</b>	<b>931,169</b>	<b>77.69</b>	<b>5,783,440</b>	<b>2.77</b>	<b>390,525</b>
<b>102 Vocational-Technical Instruction</b>													
<b>2052 Arts</b>													
71000	Supplies & Expense	0.00	0	0.00	6,700	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	0	0.00	0
<b>Subtotal 2052 Arts</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>2268 Environmental Science</b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	74,254	0.00	0	0.00	51,507
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	3,557	0.00	0	0.00	3,559
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	38,290	0.00	0	0.00	38,289
<b>Subtotal 2268 Environmental Science</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>116,101</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>93,354</b>

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>2602</b>	<b>Barbering &amp; Cosmetology</b>												
61101	Full-Time Faculty	2.00	65,557	0.00	0	2.00	65,557	0.00	0	2.00	64,603	0.00	0
62000	Benefits	0.00	26,354	0.00	0	0.00	26,354	0.00	0	0.00	26,646	0.00	0
71000	Supplies & Expense	0.00	22,032	0.00	0	0.00	21,684	0.00	0	0.00	22,032	0.00	0
72000	Travel	0.00	335	0.00	0	0.00	200	0.00	0	0.00	335	0.00	0
<b>Subtotal 2602 Barbering &amp; Cosmetology</b>		<b>2.00</b>	<b>114,278</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>113,795</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>113,616</b>	<b>0.00</b>	<b>0</b>
<b>2605</b>	<b>NNMC Branch Community College</b>												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	2.00	159,600	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.20	12,100	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	3.00	251,400	0.00	0
61305	Per Diem Board of Regents	0.00	0	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	8.50	305,173	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	90	0.00	0	0.00	286,877	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	1,633,120	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	54	0.00	0	0.00	7,000	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	306,000	0.00	0
<b>Subtotal 2605 NNMC Branch Community Colleg</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,044</b>	<b>0.00</b>	<b>0</b>	<b>13.70</b>	<b>2,961,270</b>	<b>0.00</b>	<b>0</b>
<b>2620</b>	<b>Plumbing</b>												
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	2.00	100,000
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	9,746	0.00	0	0.00	30,000
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	61,254	0.00	0	0.00	57,318
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,000
<b>Subtotal 2620 Plumbing</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,000</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>199,818</b>
<b>Subtotal 102</b>	<b>Vocational-Technical Instruction</b>	<b>2.00</b>	<b>114,278</b>	<b>0.00</b>	<b>66,700</b>	<b>2.00</b>	<b>134,839</b>	<b>0.00</b>	<b>217,101</b>	<b>15.70</b>	<b>3,074,886</b>	<b>2.00</b>	<b>293,172</b>

**105 Other**

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>2268</b>	<b>Environmental Science</b>												
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	20,380	0.00	0	0.00	20,379
Subtotal 2268 Environmental Science		0.00	0	0.00	0	0.00	0	0.00	20,380	0.00	0	0.00	20,379
<b>2722</b>	<b>Summer Session Instruction</b>												
61103	Part-Time Faculty	2.02	95,000	0.00	0	2.02	79,374	0.00	0	2.02	95,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	518	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	9,386	0.00	0	0.00	10,869	0.00	0	0.00	8,057	0.00	0
71000	Supplies & Expense	0.00	17,766	0.00	0	0.00	18,766	0.00	0	0.00	17,766	0.00	0
Subtotal 2722 Summer Session Instruction		2.02	122,152	0.00	0	2.02	109,527	0.00	0	2.02	120,823	0.00	0
<b>2723</b>	<b>Distance Education</b>												
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61301	FT-Professional Salaries	1.00	66,227	0.00	0	1.00	66,227	0.00	0	2.00	116,227	0.00	0
61401	Support Staff Salaries	1.00	27,686	0.00	0	1.00	27,686	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	31,019	0.00	0	0.00	31,019	0.00	0	0.00	38,669	0.00	0
71000	Supplies & Expense	0.00	17,948	0.00	0	0.00	16,998	0.00	0	0.00	18,448	0.00	0
Subtotal 2723 Distance Education		2.00	147,880	0.00	0	2.00	146,930	0.00	0	2.00	178,344	0.00	0
<b>2725</b>	<b>High School Equivalency Prog</b>												
61103	Part-Time Faculty	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	4.00	189,292	0.00	0	4.00	189,134	0.00	0	5.00	263,838
61302	PT-Professional Salaries	0.00	0	1.00	29,640	0.00	0	1.00	0	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	11,390	0.00	0	0.00	27,600
62000	Benefits	0.00	0	0.00	78,301	0.00	0	0.00	91,783	0.00	0	0.00	106,849
71000	Supplies & Expense	0.00	2,862	0.00	121,200	0.00	2,756	0.00	106,299	0.00	2,862	0.00	152,244
72000	Travel	0.00	0	0.00	11,660	0.00	0	0.00	12,000	0.00	0	0.00	32,125

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	3,863	0.00	0	0.00	4,300
Subtotal 2725 High School Equivalency Prog		0.00	2,862	5.00	433,093	0.00	2,756	5.00	414,469	0.00	2,862	5.00	592,956
<b>2811 Adult Education</b>													
61301	FT-Professional Salaries	0.00	0	2.00	50,000	0.00	0	2.00	50,000	0.00	0	1.00	50,000
61401	Support Staff Salaries	0.00	0	1.00	36,000	0.00	0	1.00	35,000	0.00	0	1.00	35,600
61505	Student Salaries	0.00	0	0.85	4,840	0.00	0	0.85	53,665	0.00	0	0.15	4,840
61895	Student Salaries and Work Study	0.00	0	0.15	43,360	0.00	0	0.15	14,100	0.00	0	0.85	43,360
62000	Benefits	0.00	0	0.00	46,790	0.00	0	0.00	47,601	0.00	0	0.00	46,647
71000	Supplies & Expense	0.00	0	0.00	1,270	0.00	0	0.00	29,246	0.00	0	0.00	2,027
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	5,279	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	1,342	0.00	0	0.00	0
Subtotal 2811 Adult Education		0.00	0	4.00	182,260	0.00	0	4.00	236,232	0.00	0	3.00	182,474
Subtotal 105 Other		4.02	272,894	9.00	615,353	4.02	259,213	9.00	671,081	4.02	302,029	8.00	795,809
Total Exhibit 10		76.03	5,550,651	11.37	1,141,449	76.03	5,629,782	14.37	1,819,351	97.41	9,160,355	12.77	1,479,506

Northern New Mexico College  
 Academic Support  
 NMHED Summary Exhibit 11

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>111 Library</u>														
11000	1022	VP for Finance and Admin - Unalloca	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,907	0.00	0
Total 111 Library			0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,907	0.00	0
Total Exhibit 11			0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,907	0.00	0

<u>111 Library</u>														
11000	2826	Library	4.00	318,726	0.00	0	4.00	319,718	0.00	0	4.00	323,457	0.00	0
Total 111 Library			4.00	318,726	0.00	0	4.00	319,718	0.00	0	4.00	323,457	0.00	0

<u>115 Academic Administration and Personnel</u>														
11000	2829	Dean - College of Business	2.00	173,354	0.00	0	2.00	170,554	0.00	0	0.00	0	0.00	0
11000	2831	Dean-College of Education	2.00	175,966	0.00	0	2.00	2,081	0.00	0	0.00	0	0.00	0
11000	2833	Dean-College of Arts & Science	2.00	189,546	0.00	0	2.00	185,446	0.00	0	0.00	0	0.00	0
11000	2835	Dean - College of Engineering	1.00	54,649	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
11000	2838	Dean-College of Nurs & Hlth Science	2.00	200,227	0.00	0	2.00	199,435	0.00	0	0.00	0	0.00	0
42519	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	7,785	0.00	0	0.00	0
42529	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	2,664	0.00	0	0.00	0
Total 115 Academic Administration and Perso			9.00	793,742	0.00	0	9.00	557,516	0.00	10,449	0.00	0	0.00	0

<u>118 Other</u>														
11000	2871	Graduating/Commencement	0.00	19,438	0.00	0	0.00	14,102	0.00	0	0.00	18,438	0.00	0
Total 118 Other			0.00	19,438	0.00	0	0.00	14,102	0.00	0	0.00	18,438	0.00	0
Total Exhibit 11			13.00	1,131,906	0.00	0	13.00	891,336	0.00	10,449	4.00	341,895	0.00	0

<u>111 Library</u>														
11000	1022	VP for Finance and Admin - Unalloca	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,124	0.00	0
11000	2826	Library	1.00	10,820	0.00	0	1.00	11,072	0.00	0	0.25	3,540	0.00	0
11012	2826	Library	0.00	0	0.00	0	0.00	4,639	0.00	0	0.00	0	0.00	0
Total 111 Library			1.00	10,820	0.00	0	1.00	15,711	0.00	0	0.25	7,664	0.00	0

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>115 Academic Administration and Personnel</u>														
11000	2829	Dean - College of Business	0.00	4,441	0.00	0	0.00	4,675	0.00	0	0.00	0	0.00	0
11000	2831	Dean-College of Education	0.00	1,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	2838	Dean-College of Nurs & Hlth Science	0.00	0	0.00	0	0.00	68	0.00	0	0.00	0	0.00	0
11000	3000	Assistant Provost for Student Service	2.00	152,645	0.00	0	2.00	72,645	0.00	0	2.00	172,808	0.00	0
11000	4021	Grants Management	1.00	77,024	0.00	0	1.00	92,743	0.00	0	1.00	77,563	0.00	0
11011	2838	Dean-College of Nurs & Hlth Science	0.00	1,144	0.00	0	0.00	1,144	0.00	0	0.00	0	0.00	0
11303	3032	Assessment	0.00	16,000	0.00	0	0.00	12,376	0.00	0	0.00	20,000	0.00	0
11303	4021	Grants Management	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
<b>Total 115 Academic Administration and Perso</b>			<b>3.00</b>	<b>263,104</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>183,651</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>285,371</b>	<b>0.00</b>	<b>0</b>
<u>117 Course and Curriculum Development</u>														
11000	3032	Assessment	0.60	53,112	0.00	0	0.60	54,625	0.00	0	1.00	98,068	0.00	0
<b>Total 117 Course and Curriculum Development</b>			<b>0.60</b>	<b>53,112</b>	<b>0.00</b>	<b>0</b>	<b>0.60</b>	<b>54,625</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>98,068</b>	<b>0.00</b>	<b>0</b>
<u>118 Other</u>														
11000	2871	Graduating/Commencement	0.00	159	0.00	0	0.00	159	0.00	0	0.30	1,159	0.00	0
<b>Total 118 Other</b>			<b>0.00</b>	<b>159</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>159</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>1,159</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 11</b>			<b>4.60</b>	<b>327,195</b>	<b>0.00</b>	<b>0</b>	<b>4.60</b>	<b>254,146</b>	<b>0.00</b>	<b>0</b>	<b>4.55</b>	<b>392,262</b>	<b>0.00</b>	<b>0</b>

Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

## Detail by Program and Org

**111** Library**1022** VP for Finance and Admin - Unallocated

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

**2826** Library

61301	FT-Professional Salaries	1.00	67,600	0.00	0	1.00	69,625	0.00	0	1.00	69,625	0.00	0
61401	Support Staff Salaries	3.00	95,648	0.00	0	3.00	95,648	0.00	0	3.00	103,088	0.00	0
61505	Student Salaries	1.00	10,400	0.00	0	1.00	10,400	0.00	0	0.25	3,120	0.00	0
62000	Benefits	0.00	64,414	0.00	0	0.00	64,566	0.00	0	0.00	59,680	0.00	0
71000	Supplies & Expense	0.00	90,984	0.00	0	0.00	94,995	0.00	0	0.00	90,984	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	195	0.00	0	0.00	500	0.00	0
Subtotal 2826 Library		5.00	329,546	0.00	0	5.00	335,429	0.00	0	4.25	326,997	0.00	0
Subtotal 111 Library		5.00	329,546	0.00	0	5.00	335,429	0.00	0	4.25	336,028	0.00	0

**115** Academic Administration and Personnel**2829** Dean - College of Business

61104	Faculty Stipends	0.00	0	0.00	0	0.00	234	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	1.00	87,516	0.00	0	1.00	87,516	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	33,946	0.00	0	1.00	33,946	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	35,841	0.00	0	0.00	35,841	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	20,392	0.00	0	0.00	17,592	0.00	0	0.00	0	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0
Subtotal 2829 Dean - College of Business		2.00	177,795	0.00	0	2.00	175,229	0.00	0	0.00	0	0.00	0

**2831** Dean-College of Education

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries		1.00	83,200	0.00	0	1.00	1,484	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries		1.00	38,561	0.00	0	1.00	20	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	35,963	0.00	0	0.00	577	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	18,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
72000	Travel		0.00	1,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Subtotal 2831 Dean-College of Education</b>			<b>2.00</b>	<b>177,816</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>2,081</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b><u>2833 Dean-College of Arts &amp; Science</u></b>														
61301	FT-Professional Salaries		1.00	84,864	0.00	0	1.00	84,864	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries		1.00	37,685	0.00	0	1.00	37,685	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	45,305	0.00	0	0.00	45,305	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	21,192	0.00	0	0.00	17,592	0.00	0	0.00	0	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Subtotal 2833 Dean-College of Arts &amp; Science</b>			<b>2.00</b>	<b>189,546</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>185,446</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b><u>2835 Dean - College of Engineering</u></b>														
61401	Support Staff Salaries		1.00	32,885	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	12,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	8,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Subtotal 2835 Dean - College of Engineering</b>			<b>1.00</b>	<b>54,649</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b><u>2838 Dean-College of Nurs &amp; Hlth Science</u></b>														
61301	FT-Professional Salaries		1.00	88,303	0.00	0	1.00	88,303	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries		1.00	34,717	0.00	0	1.00	34,717	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	58,815	0.00	0	0.00	58,815	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	19,036	0.00	0	0.00	18,736	0.00	0	0.00	0	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	76	0.00	0	0.00	0	0.00	0
<b>Subtotal 2838 Dean-College of Nurs &amp; Hlth Scie</b>			<b>2.00</b>	<b>201,371</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>200,647</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>2851</b>	<b>Work-Study</b>												
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	10,449	0.00	0	0.00	0
Subtotal 2851 Work-Study		0.00	0	0.00	0	0.00	0	0.00	10,449	0.00	0	0.00	0
<b>3000</b>	<b>Assistant Provost for Student Services</b>												
61301	FT-Professional Salaries	1.00	80,000	0.00	0	1.00	0	0.00	0	1.00	93,000	0.00	0
61401	Support Staff Salaries	1.00	30,000	0.00	0	1.00	30,000	0.00	0	1.00	30,000	0.00	0
62000	Benefits	0.00	42,645	0.00	0	0.00	42,645	0.00	0	0.00	43,808	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,500	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0
Subtotal 3000 Assistant Provost for Student Se		2.00	152,645	0.00	0	2.00	72,645	0.00	0	2.00	172,808	0.00	0
<b>3032</b>	<b>Assessment</b>												
71000	Supplies & Expense	0.00	16,000	0.00	0	0.00	12,376	0.00	0	0.00	20,000	0.00	0
Subtotal 3032 Assessment		0.00	16,000	0.00	0	0.00	12,376	0.00	0	0.00	20,000	0.00	0
<b>4021</b>	<b>Grants Management</b>												
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	22,984	0.00	0	0.00	22,984	0.00	0	0.00	23,523	0.00	0
71000	Supplies & Expense	0.00	10,500	0.00	0	0.00	16,719	0.00	0	0.00	15,500	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	87,024	0.00	0	1.00	92,743	0.00	0	1.00	92,563	0.00	0
Subtotal 115 Academic Administration and Pe		12.00	1,056,846	0.00	0	12.00	741,167	0.00	10,449	3.00	285,371	0.00	0
<b>117</b>	<b>Course and Curriculum Development</b>												
<b>3032</b>	<b>Assessment</b>												
61301	FT-Professional Salaries	0.60	32,506	0.00	0	0.60	33,689	0.00	0	1.00	65,000	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	480	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	11,660	0.00	0	0.00	11,660	0.00	0	0.00	24,122	0.00	0
71000	Supplies & Expense	0.00	8,946	0.00	0	0.00	8,796	0.00	0	0.00	8,946	0.00	0

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3032	Assessment	0.60	53,112	0.00	0	0.60	54,625	0.00	0	1.00	98,068	0.00	0
Subtotal	117	Course and Curriculum Develop	0.60	53,112	0.00	0	0.60	54,625	0.00	0	1.00	98,068	0.00	0
<b>118 Other</b>														
<b>2871 Graduating/Commencement</b>														
61104		Faculty Stipends	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
61505		Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.30	1,000	0.00	0
62000		Benefits	0.00	261	0.00	0	0.00	261	0.00	0	0.00	261	0.00	0
71000		Supplies & Expense	0.00	18,336	0.00	0	0.00	13,000	0.00	0	0.00	18,336	0.00	0
Subtotal	2871	Graduating/Commencement	0.00	19,597	0.00	0	0.00	14,261	0.00	0	0.30	19,597	0.00	0
Subtotal	118	Other	0.00	19,597	0.00	0	0.00	14,261	0.00	0	0.30	19,597	0.00	0
Total Exhibit	11		17.60	1,459,101	0.00	0	17.60	1,145,482	0.00	10,449	8.55	739,064	0.00	0

Northern New Mexico College  
Student Services  
NMHED Summary Exhibit 12

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>121 Student Services Administration</u>														
42519	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	7,493	0.00	0	0.00	0
42529	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	4,385	0.00	0	0.00	0
Total 121 Student Services Administration			0.00	0	0.00	0	0.00	0	0.00	11,878	0.00	0	0.00	0
<u>122 Supplementary Educational</u>														
11000	3051	Accessibility & Resource Center	1.00	108,753	0.00	0	1.00	93,138	0.00	0	1.00	109,010	0.00	0
11000	3053	Student Tutorial	1.00	56,183	0.00	0	1.00	55,944	0.00	0	1.00	65,814	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	1,700	0.00	0	0.00	0	0.00	0
41102	3052	Student Support Services	0.00	0	2.50	210,384	0.00	0	2.00	195,274	0.00	0	3.00	211,660
Total 122 Supplementary Educational			2.00	164,936	2.50	210,384	2.00	150,782	2.00	195,274	2.00	174,824	3.00	211,660
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	3.40	239,590	0.00	0	3.40	220,727	0.00	0	3.00	210,070	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	1,200	0.00	0	0.00	456	0.00	0
Total 123 Advisement and Career Guidance			3.40	240,046	0.00	0	3.40	221,927	0.00	0	3.00	210,526	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	6.00	440,016	0.00	0	6.00	438,705	0.00	0	6.00	435,074	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	28,574	0.00	0	0.00	3,075	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	157,260	0.00	0	0.00	132,265	0.00	0	0.00	157,259
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	48,778	0.00	0	0.00	56,979
Total 124 Financial Aid Administration			6.00	443,091	0.00	214,239	6.00	467,279	0.00	181,043	6.00	438,149	0.00	214,238
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	2.00	184,797	0.00	0	2.00	182,894	0.00	0	2.00	174,482	0.00	0
11000	3022	Admissions & Recruitment	5.00	379,208	0.00	0	5.00	373,334	0.00	0	5.00	362,905	0.00	0
Total 125 Student Admissions and Recruitment			7.00	564,005	0.00	0	7.00	556,228	0.00	0	7.00	537,387	0.00	0
Total Exhibit 12			18.40	1,412,078	2.50	424,623	18.40	1,396,216	2.00	388,195	18.00	1,360,886	3.00	425,898

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>121 Student Services Administration</u>														
11000	1030	Director of Student Services	0.00	2,055	0.00	0	0.00	2,055	0.00	0	0.00	1,055	0.00	0
Total 121 Student Services Administration			0.00	2,055	0.00	0	0.00	2,055	0.00	0	0.00	1,055	0.00	0
<u>122 Supplementary Educational</u>														
11000	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	9,245	0.00	0	0.00	0	0.00	0
11000	3053	Student Tutorial	0.00	0	0.00	0	0.00	960	0.00	0	0.00	0	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	3,300	0.00	0	0.00	0	0.00	0
11303	2811	Adult Education	0.00	344	0.00	0	0.00	405	0.00	0	0.00	344	0.00	0
11303	3052	Student Support Services	0.00	3,289	0.00	0	0.00	3,595	0.00	0	0.00	3,289	0.00	0
41102	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	10,441	0.00	0	0.00	10,000
41103	3052	Student Support Services	0.00	0	2.75	266,483	0.00	0	3.00	287,069	0.00	0	3.50	266,483
41104	2815	Title V	0.00	0	4.00	549,158	0.00	0	5.00	738,951	0.00	0	5.00	549,078
41224	3052	Student Support Services	0.00	0	1.00	88,465	0.00	0	1.00	87,935	0.00	0	1.00	89,262
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
Total 122 Supplementary Educational			0.00	3,633	7.75	904,106	0.00	17,505	9.00	1,144,396	0.00	3,633	9.50	914,823
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	0.00	0	0.00	0	0.00	125	0.00	0	0.00	0	0.00	0
Total 123 Advisement and Career Guidance			0.00	0	0.00	0	0.00	125	0.00	0	0.00	0	0.00	0
<u>124 Financial Aid Administration</u>														
11000	1022	VP for Finance and Admin - Unallocat	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,114	0.00	0
11201	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	1,600	0.00	0	0.00	0	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	3,258	0.00	0	0.00	3,258	0.00	0	0.00	3,258
42529	3041	Financial Aid Administration	0.00	0	0.00	1,180	0.00	0	0.00	1,180	0.00	0	0.00	1,180
Total 124 Financial Aid Administration			0.00	0	0.00	4,438	0.00	1,600	0.00	4,438	0.00	10,114	0.00	4,438
<u>125 Student Admissions and Recruitment</u>														
11000	1022	VP for Finance and Admin - Unallocat	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,212	0.00	0
11000	3021	Registrar & Records	0.00	6,654	0.00	0	0.00	4,104	0.00	0	0.00	13,909	0.00	0
11000	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	2,130	0.00	0	0.00	0	0.00	0
41462	3021	Registrar & Records	0.00	0	0.00	0	0.00	0	0.00	3,600	0.00	0	0.00	0

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 125	Student Admissions and Recruitmen	0.00	6,654	0.00	0	0.00	6,234	0.00	3,600	0.00	34,121	0.00	0
Total Exhibit 12		0.00	12,342	7.75	908,544	0.00	27,519	9.00	1,152,434	0.00	48,923	9.50	919,261

Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

**121 Student Services Administration**

<b>1030 Director of Student Services</b>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	404	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	144	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	1,555	0.00	0	0.00	1,055	0.00	0	0.00	1,055	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	452	0.00	0	0.00	0	0.00	0
Subtotal 1030 Director of Student Services		0.00	2,055	0.00	0	0.00	2,055	0.00	0	0.00	1,055	0.00	0
<b>3003 Work-Study</b>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	11,878	0.00	0	0.00	0
Subtotal 3003 Work-Study		0.00	0	0.00	0	0.00	0	0.00	11,878	0.00	0	0.00	0
Subtotal 121 Student Services Administration		0.00	2,055	0.00	0	0.00	2,055	0.00	11,878	0.00	1,055	0.00	0

**122 Supplementary Educational**

<b>2811 Adult Education</b>													
71000	Supplies & Expense	0.00	344	0.00	0	0.00	5,405	0.00	0	0.00	344	0.00	0
Subtotal 2811 Adult Education		0.00	344	0.00	0	0.00	5,405	0.00	0	0.00	344	0.00	0
<b>2815 Title V</b>													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	6,960	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	24,000	0.00	0	0.00	6,000	0.00	0	1.00	10,000
61301	FT-Professional Salaries	0.00	0	3.00	142,100	0.00	0	4.00	174,926	0.00	0	3.00	151,895
61302	PT-Professional Salaries	0.00	0	1.00	64,133	0.00	0	1.00	35,000	0.00	0	1.00	87,038
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	172,500	0.00	0	0.00	200,000	0.00	0	0.00	173,300
62000	Benefits	0.00	0	0.00	113,648	0.00	0	0.00	146,290	0.00	0	0.00	97,895
71000	Supplies & Expense	0.00	0	0.00	23,827	0.00	0	0.00	120,975	0.00	0	0.00	10,000

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel	0.00	0	0.00	3,950	0.00	0	0.00	4,500	0.00	0	0.00	3,950
73000	Equipment	0.00	0	0.00	5,000	0.00	0	0.00	40,300	0.00	0	0.00	15,000
<b>Subtotal 2815 Title V</b>		<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>549,158</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>738,951</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>549,078</b>
<b><u>3051 Accessibility &amp; Resource Center</u></b>													
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
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	6,500	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	16,447	0.00	0	0.00	16,447	0.00	0	0.00	16,704	0.00	0
71000	Supplies & Expense	0.00	45,911	0.00	0	0.00	33,041	0.00	0	0.00	45,911	0.00	0
<b>Subtotal 3051 Accessibility &amp; Resource Center</b>		<b>1.00</b>	<b>108,753</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>102,383</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>109,010</b>	<b>0.00</b>	<b>0</b>
<b><u>3052 Student Support Services</u></b>													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	4,500	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	4.50	206,671	0.00	0	4.00	154,342	0.00	0	5.00	228,315
61401	Support Staff Salaries	0.00	0	1.00	52,530	0.00	0	2.00	87,000	0.00	0	1.00	79,570
61505	Student Salaries	0.00	0	0.00	21,500	0.00	0	0.00	31,370	0.00	0	0.00	21,500
61895	Student Salaries and Work Study	0.00	0	0.75	52,404	0.00	0	0.00	53,160	0.00	0	1.50	52,404
62000	Benefits	0.00	0	0.00	127,704	0.00	0	0.00	88,159	0.00	0	0.00	108,493
71000	Supplies & Expense	0.00	3,289	0.00	90,627	0.00	3,595	0.00	163,388	0.00	3,289	0.00	82,123
72000	Travel	0.00	0	0.00	11,896	0.00	0	0.00	12,400	0.00	0	0.00	5,000
73000	Equipment	0.00	0	0.00	2,000	0.00	0	0.00	6,400	0.00	0	0.00	0
<b>Subtotal 3052 Student Support Services</b>		<b>0.00</b>	<b>3,289</b>	<b>6.25</b>	<b>565,332</b>	<b>0.00</b>	<b>3,595</b>	<b>6.00</b>	<b>600,719</b>	<b>0.00</b>	<b>3,289</b>	<b>7.50</b>	<b>577,405</b>
<b><u>3053 Student Tutorial</u></b>													
61401	Support Staff Salaries	1.00	26,520	0.00	0	1.00	26,560	0.00	0	1.00	34,000	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	960	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	13,988	0.00	0	0.00	13,988	0.00	0	0.00	16,139	0.00	0

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			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	15,396	0.00	0	0.00	15,675	0.00	0
Subtotal 3053 Student Tutorial			1.00	56,183	0.00	0	1.00	56,904	0.00	0	1.00	65,814	0.00	0
Subtotal 122 Supplementary Educational			2.00	168,569	10.25	1,114,490	2.00	168,287	11.00	1,339,670	2.00	178,457	12.50	1,126,483
<b>123 Advisement and Career Guidance</b>														
<b>3031 Advisement</b>														
61301	FT-Professional Salaries		3.40	161,402	0.00	0	3.40	143,039	0.00	0	3.00	139,367	0.00	0
62000	Benefits		0.00	49,780	0.00	0	0.00	49,780	0.00	0	0.00	42,295	0.00	0
71000	Supplies & Expense		0.00	28,864	0.00	0	0.00	29,233	0.00	0	0.00	28,864	0.00	0
Subtotal 3031 Advisement			3.40	240,046	0.00	0	3.40	222,052	0.00	0	3.00	210,526	0.00	0
Subtotal 123 Advisement and Career Guidanc			3.40	240,046	0.00	0	3.40	222,052	0.00	0	3.00	210,526	0.00	0
<b>124 Financial Aid Administration</b>														
<b>1022 VP for Finance and Admin - Unallocated</b>														
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,114	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall			0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,114	0.00	0
<b>3041 Financial Aid Administration</b>														
61301	FT-Professional Salaries		2.00	131,539	0.00	0	2.00	118,571	0.00	0	2.00	131,539	0.00	0
61401	Support Staff Salaries		4.00	148,350	0.00	0	4.00	149,918	0.00	0	4.00	149,918	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	11,400	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study		0.00	0	0.00	199,015	0.00	0	0.00	165,819	0.00	0	0.00	199,014
62000	Benefits		0.00	105,077	0.00	19,662	0.00	106,177	0.00	19,662	0.00	98,567	0.00	19,662
71000	Supplies & Expense		0.00	58,125	0.00	0	0.00	63,248	0.00	0	0.00	58,125	0.00	0
72000	Travel		0.00	0	0.00	0	0.00	11,000	0.00	0	0.00	0	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	8,565	0.00	0	0.00	0	0.00	0
Subtotal 3041 Financial Aid Administration			6.00	443,091	0.00	218,677	6.00	468,879	0.00	185,481	6.00	438,149	0.00	218,676
Subtotal 124 Financial Aid Administration			6.00	443,091	0.00	218,677	6.00	468,879	0.00	185,481	6.00	448,263	0.00	218,676



		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>125 Student Admissions and Recruitment</b>													
<b>1022 VP for Finance and Admin - Unallocated</b>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,212	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall		0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,212	0.00	0
<b>3021 Registrar &amp; Records</b>													
61301	FT-Professional Salaries	2.00	129,878	0.00	0	2.00	129,878	0.00	0	2.00	121,618	0.00	0
62000	Benefits	0.00	33,568	0.00	0	0.00	33,568	0.00	0	0.00	38,768	0.00	0
71000	Supplies & Expense	0.00	27,505	0.00	0	0.00	23,302	0.00	3,600	0.00	27,505	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	250	0.00	0	0.00	500	0.00	0
Subtotal 3021 Registrar & Records		2.00	191,451	0.00	0	2.00	186,998	0.00	3,600	2.00	188,391	0.00	0
<b>3022 Admissions &amp; Recruitment</b>													
61301	FT-Professional Salaries	2.50	142,762	0.00	0	2.50	159,662	0.00	0	2.00	123,669	0.00	0
61401	Support Staff Salaries	2.50	90,294	0.00	0	2.50	73,394	0.00	0	3.00	102,917	0.00	0
62000	Benefits	0.00	88,098	0.00	0	0.00	88,098	0.00	0	0.00	78,265	0.00	0
71000	Supplies & Expense	0.00	53,579	0.00	0	0.00	51,710	0.00	0	0.00	53,579	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	500	0.00	0	0.00	4,475	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	2,100	0.00	0	0.00	0	0.00	0
Subtotal 3022 Admissions & Recruitment		5.00	379,208	0.00	0	5.00	375,464	0.00	0	5.00	362,905	0.00	0
Subtotal 125 Student Admissions and Recruit		7.00	570,659	0.00	0	7.00	562,462	0.00	3,600	7.00	571,508	0.00	0
Total Exhibit 12		18.40	1,424,420	10.25	1,333,167	18.40	1,423,735	11.00	1,540,629	18.00	1,409,809	12.50	1,345,159

Northern New Mexico College  
 Institutional Support  
 NMHED Summary Exhibit 13

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>131 Executive Management</u>														
11000	1022	VP for Finance and Admin - Unallocat	0.00	-8,300	0.00	0	0.00	-11,300	0.00	0	0.00	121,993	0.00	0
<b>Total 131 Executive Management</b>			<b>0.00</b>	<b>-8,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-11,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,993</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 13</b>			<b>0.00</b>	<b>-8,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-11,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,993</b>	<b>0.00</b>	<b>0</b>

<u>131 Executive Management</u>														
11000	1005	President	2.00	388,718	0.00	0	2.00	383,354	0.00	0	2.00	388,462	0.00	0
11000	1007	Provost	2.00	285,629	0.00	0	2.99	367,875	0.00	0	2.00	302,601	0.00	0
11000	1010	Board of Regents	0.00	18,349	0.00	0	0.00	12,310	0.00	0	0.00	18,349	0.00	0
11000	1020	VP for Finance and Administration	1.00	238,972	0.00	0	1.00	238,310	0.00	0	1.00	239,777	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	19,435	0.00	0	0.00	2,000	0.00	0	0.00	20,000	0.00	0
11000	1040	Director of Diversity and Equity	0.50	54,948	0.00	0	0.50	53,893	0.00	0	1.00	111,587	0.00	0
11000	1077	Provost - Unallocated	0.27	18,432	0.00	0	0.27	17,115	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	0	0.00	0	0.00	1,564	0.00	0
11302	1005	President	0.00	35,000	0.00	0	0.00	30,121	0.00	0	0.00	35,000	0.00	0
11303	1007	Provost	0.00	23,581	0.00	0	0.00	11,581	0.00	0	0.00	28,500	0.00	0
11303	1020	VP for Finance and Administration	0.00	49,463	0.00	0	0.00	0	0.00	0	0.00	52,840	0.00	0
11303	1022	VP for Finance and Admin - Unallocat	0.00	6,002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total 131 Executive Management</b>			<b>5.77</b>	<b>1,140,093</b>	<b>0.00</b>	<b>0</b>	<b>6.76</b>	<b>1,116,559</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>1,201,180</b>	<b>0.00</b>	<b>0</b>

<u>132 Fiscal Operations</u>														
11000	4011	Business Office	14.00	1,457,017	0.00	0	14.00	1,458,519	0.00	0	13.00	1,347,487	0.00	0
11000	4021	Grants Management	0.00	17,592	0.00	0	0.00	0	0.00	0	0.00	17,592	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
<b>Total 132 Fiscal Operations</b>			<b>14.00</b>	<b>1,474,859</b>	<b>0.00</b>	<b>0</b>	<b>14.00</b>	<b>1,458,519</b>	<b>0.00</b>	<b>0</b>	<b>13.00</b>	<b>1,365,329</b>	<b>0.00</b>	<b>0</b>

<u>133 General Administration</u>														
11000	1031	Campus Security	7.00	357,718	0.00	0	7.00	321,040	0.00	0	7.00	391,838	0.00	0
11000	1035	Risk Management	0.00	300,500	0.00	0	0.00	300,420	0.00	0	0.00	280,800	0.00	0

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1060	Institutional Research	1.00	115,611	0.00	0	1.00	115,397	0.00	0	1.00	116,689	0.00	0
11000	1080	Human Resources	3.00	286,954	0.00	0	3.00	231,805	0.00	0	2.00	261,587	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
<b>Total 133 General Administration</b>			<b>11.00</b>	<b>1,065,783</b>	<b>0.00</b>	<b>0</b>	<b>11.00</b>	<b>968,662</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>1,055,914</b>	<b>0.00</b>	<b>0</b>
<b>134 Planning-Public Relations</b>														
11000	4202	Communications	2.00	332,374	0.00	0	2.00	327,175	0.00	0	2.00	333,196	0.00	0
<b>Total 134 Planning-Public Relations</b>			<b>2.00</b>	<b>332,374</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>327,175</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>333,196</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 13</b>			<b>32.77</b>	<b>4,013,109</b>	<b>0.00</b>	<b>0</b>	<b>33.76</b>	<b>3,870,915</b>	<b>0.00</b>	<b>0</b>	<b>31.00</b>	<b>3,955,619</b>	<b>0.00</b>	<b>0</b>
<b>131 Executive Management</b>														
11000	1007	Provost	0.00	50,000	0.00	0	0.00	47,180	0.00	0	0.00	50,000	0.00	0
11000	1020	VP for Finance and Administration	0.00	75,000	0.00	0	0.00	96,434	0.00	0	0.00	75,000	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	0	0.00	0	0.00	4,077	0.00	0	0.00	52,176	0.00	0
11000	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
11000	1077	Provost - Unallocated	0.00	8,191	0.00	0	0.00	33,333	0.00	0	0.00	28,691	0.00	0
11012	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	1,564	0.00	0	0.00	0	0.00	0
11012	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	10,412	0.00	0	0.00	0	0.00	0
11302	1004	President's Eagle Fund	0.00	0	0.00	0	0.00	51,565	0.00	0	0.00	1,500	0.00	0
11302	1005	President	0.00	2,400	0.00	0	0.00	10,234	0.00	0	0.00	2,400	0.00	0
11302	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
11303	1007	Provost	0.00	2,700	0.00	0	0.00	0	0.00	0	0.00	2,700	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
<b>Total 131 Executive Management</b>			<b>0.00</b>	<b>138,291</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>257,299</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>212,467</b>	<b>0.00</b>	<b>0</b>
<b>132 Fiscal Operations</b>														
11000	4011	Business Office	0.00	0	0.00	0	0.00	2,837	0.00	0	0.00	0	0.00	0
<b>Total 132 Fiscal Operations</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,837</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>133 General Administration</b>														
11000	1031	Campus Security	0.00	0	0.00	0	0.00	19,945	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	0	0.00	0	0.00	20,052	0.00	0	0.00	0	0.00	0
11000	1080	Human Resources	0.00	550	0.00	0	0.00	7,650	0.00	0	0.50	25,550	0.00	0
41466	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	40,051	0.00	0	0.00	0

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 133	General Administration	0.00	550	0.00	0	0.00	47,647	0.00	40,051	0.50	25,550	0.00	0
<b>134 Planning-Public Relations</b>													
11000 1022	VP for Finance and Admin - Unallocat	0.00	6,030	0.00	0	0.00	5,000	0.00	0	0.00	6,030	0.00	0
11000 1070	Gifts Office	1.00	88,900	0.00	0	1.00	88,900	0.00	0	0.60	83,922	0.00	0
11000 4202	Communications	0.33	21,091	0.00	0	0.33	26,991	0.00	0	0.33	21,091	0.00	0
11302 4202	Communications	0.00	0	0.00	0	0.00	36,000	0.00	0	0.00	13,315	0.00	0
Total 134	Planning-Public Relations	1.33	116,021	0.00	0	1.33	156,891	0.00	0	0.93	124,358	0.00	0
Total Exhibit 13		1.33	254,862	0.00	0	1.33	464,674	0.00	60,051	1.43	362,375	0.00	0

Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

**131 Executive Management**

<b>1004 President's Eagle Fund</b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	21,565	0.00	0	0.00	1,500	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0
Subtotal 1004 President's Eagle Fund		0.00	0	0.00	0	0.00	51,565	0.00	0	0.00	1,500	0.00	0

<b>1005 President</b>													
61301	FT-Professional Salaries	1.00	185,640	0.00	0	1.00	185,640	0.00	0	1.00	175,000	0.00	0
61401	Support Staff Salaries	1.00	64,603	0.00	0	1.00	64,603	0.00	0	1.00	75,000	0.00	0
62000	Benefits	0.00	70,586	0.00	0	0.00	70,219	0.00	0	0.00	70,573	0.00	0
71000	Supplies & Expense	0.00	96,636	0.00	0	0.00	85,742	0.00	0	0.00	96,636	0.00	0
72000	Travel	0.00	6,253	0.00	0	0.00	17,505	0.00	0	0.00	6,253	0.00	0
73000	Equipment	0.00	2,400	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	0
Subtotal 1005 President		2.00	426,118	0.00	0	2.00	423,709	0.00	0	2.00	425,862	0.00	0

<b>1007 Provost</b>													
61301	FT-Professional Salaries	1.00	153,857	0.00	0	1.99	233,857	0.00	0	1.00	153,857	0.00	0
61401	Support Staff Salaries	1.00	43,068	0.00	0	1.00	43,068	0.00	0	1.00	53,000	0.00	0
62000	Benefits	0.00	67,751	0.00	0	0.00	67,751	0.00	0	0.00	71,291	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	969	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	96,234	0.00	0	0.00	79,411	0.00	0	0.00	104,653	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,580	0.00	0	0.00	1,000	0.00	0
Subtotal 1007 Provost		2.00	361,910	0.00	0	2.99	426,636	0.00	0	2.00	383,801	0.00	0

<b>1009 Development Office/Foundation</b>													
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

		Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1010</b>	<b><u>Board of Regents</u></b>												
61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	1,124	0.00	0	0.00	7,125	0.00	0
62000	Benefits	0.00	711	0.00	0	0.00	711	0.00	0	0.00	711	0.00	0
71000	Supplies & Expense	0.00	1,788	0.00	0	0.00	5,150	0.00	0	0.00	1,788	0.00	0
72000	Travel	0.00	8,725	0.00	0	0.00	5,325	0.00	0	0.00	8,725	0.00	0
<b>Subtotal 1010 Board of Regents</b>		<b>0.00</b>	<b>18,349</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,310</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,349</b>	<b>0.00</b>	<b>0</b>
<b>1020</b>	<b><u>VP for Finance and Administration</u></b>												
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	55,971	0.00	0	0.00	55,971	0.00	0	0.00	56,776	0.00	0
71000	Supplies & Expense	0.00	143,305	0.00	0	0.00	115,978	0.00	0	0.00	146,682	0.00	0
72000	Travel	0.00	750	0.00	0	0.00	400	0.00	0	0.00	750	0.00	0
73000	Equipment	0.00	1,851	0.00	0	0.00	837	0.00	0	0.00	1,851	0.00	0
<b>Subtotal 1020 VP for Finance and Administratio</b>		<b>1.00</b>	<b>364,999</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>336,308</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>369,181</b>	<b>0.00</b>	<b>0</b>
<b>1022</b>	<b><u>VP for Finance and Admin - Unallocated</u></b>												
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,533	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,444	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,199	0.00	0
61511	Salary Contingency Restricted	0.00	-16,300	0.00	0	0.00	-16,300	0.00	0	0.00	113,993	0.00	0
62000	Benefits	0.00	-565	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	26,002	0.00	0	0.00	6,025	0.00	0	0.00	20,000	0.00	0
72000	Travel	0.00	8,000	0.00	0	0.00	5,052	0.00	0	0.00	8,000	0.00	0
<b>Subtotal 1022 VP for Finance and Admin - Unall</b>		<b>0.00</b>	<b>17,137</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-5,223</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>194,169</b>	<b>0.00</b>	<b>0</b>
<b>1040</b>	<b><u>Director of Diversity and Equity</u></b>												
61301	FT-Professional Salaries	0.50	36,424	0.00	0	0.50	36,424	0.00	0	1.00	79,470	0.00	0
62000	Benefits	0.00	11,632	0.00	0	0.00	11,632	0.00	0	0.00	25,225	0.00	0
71000	Supplies & Expense	0.00	6,892	0.00	0	0.00	18,749	0.00	0	0.00	6,892	0.00	0

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1040	Director of Diversity and Equity	0.50	54,948	0.00	0	0.50	66,805	0.00	0	1.00	111,587	0.00	0
<b>1077 Provost - Unallocated</b>														
61103		Part-Time Faculty	0.27	14,500	0.00	0	0.27	14,020	0.00	0	0.00	0	0.00	0
62000		Benefits	0.00	1,432	0.00	0	0.00	1,432	0.00	0	0.00	0	0.00	0
71000		Supplies & Expense	0.00	10,691	0.00	0	0.00	33,496	0.00	0	0.00	31,191	0.00	0
73000		Equipment	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
Subtotal	1077	Provost - Unallocated	0.27	26,623	0.00	0	0.27	50,448	0.00	0	0.00	31,191	0.00	0
Subtotal	131	Executive Management	5.77	1,270,084	0.00	0	6.76	1,362,558	0.00	20,000	6.00	1,535,640	0.00	0
<b>132 Fiscal Operations</b>														
<b>4011 Business Office</b>														
61301		FT-Professional Salaries	9.00	641,720	0.00	0	9.00	555,853	0.00	0	8.00	588,320	0.00	0
61401		Support Staff Salaries	5.00	196,161	0.00	0	5.00	196,161	0.00	0	5.00	175,447	0.00	0
61404		Overtime Pay	0.00	0	0.00	0	0.00	23	0.00	0	0.00	0	0.00	0
62000		Benefits	0.00	316,684	0.00	0	0.00	311,989	0.00	0	0.00	281,268	0.00	0
71000		Supplies & Expense	0.00	302,702	0.00	0	0.00	393,827	0.00	0	0.00	302,702	0.00	0
72000		Travel	0.00	0	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
73000		Equipment	0.00	0	0.00	0	0.00	2,303	0.00	0	0.00	0	0.00	0
Subtotal	4011	Business Office	14.00	1,457,267	0.00	0	14.00	1,461,356	0.00	0	13.00	1,347,737	0.00	0
<b>4021 Grants Management</b>														
71000		Supplies & Expense	0.00	17,592	0.00	0	0.00	0	0.00	0	0.00	17,592	0.00	0
Subtotal	4021	Grants Management	0.00	17,592	0.00	0	0.00	0	0.00	0	0.00	17,592	0.00	0
Subtotal	132	Fiscal Operations	14.00	1,474,859	0.00	0	14.00	1,461,356	0.00	0	13.00	1,365,329	0.00	0
<b>133 General Administration</b>														
<b>1007 Provost</b>														
71000		Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	40,051	0.00	0	0.00	0

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	40,051	0.00	0	0.00	0
<b>1031</b>	<b>Campus Security</b>													
61301	FT-Professional Salaries		1.00	32,354	0.00	0	1.00	32,354	0.00	0	1.00	40,129	0.00	0
61401	Support Staff Salaries		6.00	142,933	0.00	0	6.00	122,988	0.00	0	6.00	151,557	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
62000	Benefits		0.00	73,470	0.00	0	0.00	73,470	0.00	0	0.00	91,191	0.00	0
71000	Supplies & Expense		0.00	82,461	0.00	0	0.00	78,228	0.00	0	0.00	82,461	0.00	0
73000	Equipment		0.00	22,500	0.00	0	0.00	29,945	0.00	0	0.00	22,500	0.00	0
Subtotal	1031	Campus Security	7.00	357,718	0.00	0	7.00	340,985	0.00	0	7.00	391,838	0.00	0
<b>1035</b>	<b>Risk Management</b>													
62000	Benefits		0.00	0	0.00	0	0.00	20,052	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	300,500	0.00	0	0.00	300,420	0.00	0	0.00	280,800	0.00	0
Subtotal	1035	Risk Management	0.00	300,500	0.00	0	0.00	320,472	0.00	0	0.00	280,800	0.00	0
<b>1060</b>	<b>Institutional Research</b>													
61301	FT-Professional Salaries		1.00	72,463	0.00	0	1.00	72,463	0.00	0	1.00	72,678	0.00	0
62000	Benefits		0.00	32,632	0.00	0	0.00	32,632	0.00	0	0.00	33,495	0.00	0
71000	Supplies & Expense		0.00	10,276	0.00	0	0.00	10,062	0.00	0	0.00	10,276	0.00	0
72000	Travel		0.00	240	0.00	0	0.00	240	0.00	0	0.00	240	0.00	0
Subtotal	1060	Institutional Research	1.00	115,611	0.00	0	1.00	115,397	0.00	0	1.00	116,689	0.00	0
<b>1080</b>	<b>Human Resources</b>													
61301	FT-Professional Salaries		3.00	173,512	0.00	0	3.00	113,112	0.00	0	2.00	145,085	0.00	0
61302	PT-Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.50	25,000	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	6,400	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	61,675	0.00	0	0.00	61,675	0.00	0	0.00	64,735	0.00	0
71000	Supplies & Expense		0.00	52,217	0.00	0	0.00	58,168	0.00	0	0.00	52,217	0.00	0
72000	Travel		0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0



			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1080	Human Resources	3.00	287,504	0.00	0	3.00	239,455	0.00	0	2.50	287,137	0.00	0
<b>1090 NNMC Labor Relations Board</b>														
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
Subtotal	133	General Administration	11.00	1,066,333	0.00	0	11.00	1,016,309	0.00	40,051	10.50	1,081,464	0.00	0
<b>134 Planning-Public Relations</b>														
<b>1022 VP for Finance and Admin - Unallocated</b>														
71000	Supplies & Expense		0.00	6,030	0.00	0	0.00	5,000	0.00	0	0.00	6,030	0.00	0
Subtotal	1022	VP for Finance and Admin - Unall	0.00	6,030	0.00	0	0.00	5,000	0.00	0	0.00	6,030	0.00	0
<b>1070 Gifts Office</b>														
61302	PT-Professional Salaries		1.00	65,000	0.00	0	1.00	65,000	0.00	0	0.60	65,000	0.00	0
62000	Benefits		0.00	23,900	0.00	0	0.00	23,900	0.00	0	0.00	18,922	0.00	0
Subtotal	1070	Gifts Office	1.00	88,900	0.00	0	1.00	88,900	0.00	0	0.60	83,922	0.00	0
<b>4202 Communications</b>														
61301	FT-Professional Salaries		2.00	118,700	0.00	0	2.00	118,700	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	53,570	0.00	0	0.00	56,570	0.00	0	0.00	54,392	0.00	0
71000	Supplies & Expense		0.00	160,104	0.00	0	0.00	193,805	0.00	0	0.00	173,419	0.00	0
Subtotal	4202	Communications	2.33	353,465	0.00	0	2.33	390,166	0.00	0	2.33	367,602	0.00	0
Subtotal	134	Planning-Public Relations	3.33	448,395	0.00	0	3.33	484,066	0.00	0	2.93	457,554	0.00	0
Total Exhibit	13		34.10	4,259,671	0.00	0	35.09	4,324,289	0.00	60,051	32.43	4,439,987	0.00	0

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

			Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>141 Operations and Maintenance</u>														
11000	4521	Maintenance - Espanola	19.15	1,705,270	0.00	0	19.15	1,690,170	0.00	0	19.65	1,780,951	0.00	0
11000	4522	Maintenance - El Rito	1.60	216,572	0.00	0	1.60	212,896	0.00	0	1.60	218,694	0.00	0
42519	4801	Work-Study	0.00	0	0.00	0	0.00	0	0.00	585	0.00	0	0.00	0
Total 141 Operations and Maintenance			20.75	1,921,842	0.00	0	20.75	1,903,066	0.00	585	21.25	1,999,645	0.00	0
Total Exhibit 14			20.75	1,921,842	0.00	0	20.75	1,903,066	0.00	585	21.25	1,999,645	0.00	0
<u>141 Operations and Maintenance</u>														
11000	1022	VP for Finance and Admin - Unalloc	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,049	0.00	0
11000	4521	Maintenance - Espanola	0.75	15,600	0.00	0	0.75	16,130	0.00	0	0.25	7,800	0.00	0
41461	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	0	0.00	4,373	0.00	0	0.00	0
Total 141 Operations and Maintenance			0.75	15,600	0.00	0	0.75	16,130	0.00	4,373	0.25	32,849	0.00	0
Total Exhibit 14			0.75	15,600	0.00	0	0.75	16,130	0.00	4,373	0.25	32,849	0.00	0

Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

## Detail by Program and Org

**141 Operations and Maintenance****1022 VP for Finance and Admin - Unallocated**

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

**4521 Maintenance - Espanola**

61301	FT-Professional Salaries	1.00	74,256	0.00	0	1.00	74,256	0.00	0	1.00	74,256	0.00	0
61401	Support Staff Salaries	18.15	490,250	0.00	0	18.15	490,250	0.00	0	18.65	549,194	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	0.75	15,600	0.00	0	0.75	15,600	0.00	0	0.25	7,800	0.00	0
62000	Benefits	0.00	266,452	0.00	0	0.00	266,452	0.00	0	0.00	283,189	0.00	0
71000	Supplies & Expense	0.00	851,987	0.00	0	0.00	847,887	0.00	0	0.00	851,987	0.00	0
73000	Equipment	0.00	11,000	0.00	0	0.00	530	0.00	0	0.00	11,000	0.00	0
Subtotal 4521 Maintenance - Espanola		19.90	1,720,870	0.00	0	19.90	1,706,300	0.00	0	19.90	1,788,751	0.00	0

**4522 Maintenance - El Rito**

61401	Support Staff Salaries	1.60	42,713	0.00	0	1.60	42,713	0.00	0	1.60	44,409	0.00	0
62000	Benefits	0.00	15,182	0.00	0	0.00	15,182	0.00	0	0.00	15,608	0.00	0
71000	Supplies & Expense	0.00	158,677	0.00	0	0.00	155,001	0.00	4,373	0.00	158,677	0.00	0
Subtotal 4522 Maintenance - El Rito		1.60	216,572	0.00	0	1.60	212,896	0.00	4,373	1.60	218,694	0.00	0

**4801 Work-Study**

61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	585	0.00	0	0.00	0
Subtotal 4801 Work-Study		0.00	0	0.00	0	0.00	0	0.00	585	0.00	0	0.00	0

Subtotal 141 Operations and Maintenance		21.50	1,937,442	0.00	0	21.50	1,919,196	0.00	4,958	21.50	2,032,494	0.00	0
Total Exhibit 14		21.50	1,937,442	0.00	0	21.50	1,919,196	0.00	4,958	21.50	2,032,494	0.00	0

Original Budget FY20				Estimated Actuals FY20				Proposed Budget FY21			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount