

NORTHERN NEW MEXICO COLLEGE



**NORTHERN NEW MEXICO COLLEGE
BOARD OF REGENTS**

APRIL 26, 2024

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, April 26, 2024 at 9:00AM**, Via Zoom and in person at Northern New Mexico College, Board Room, Española Campus, Española, New Mexico.

Join Zoom Meeting

<https://nmmc.zoom.us/j/93884181987>

Meeting ID: 938 8418 1987

One tap mobile

+16694449171,,93884181987# US

+16699006833,,93884181987# US (San Jose)

FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. PUBLIC INPUT**
- IV. COMMENTS FROM THE BOARD**
 - A. Board of Regents Subcommittee Reports
 - 1. Housing Committee – Informational
 - 2. Audit, Finance, Facilities Committee – Informational
 - 3. Academic and Student Affairs Committee – Informational
 - 4. HERC Annual Meeting update – Informational
 - 5. AGB Conference Report - Informational
- V. APPROVAL OF MINUTES**
- VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
 - A. Celebrate Northern – Informational
 - B. CUP/NMICC Report – Informational
 - C. NMMC Foundation – Informational
 - D. Introduction of Staff and Faculty – Informational
 - E. College Updates – Informational
- VII. FACULTY SENATE PRESIDENT REPORT**
- VIII. STUDENT SENATE PRESIDENT REPORT**
- IX. STAFF REPORTS**
 - A. Provost & Vice President for Academic Affairs
 - 1. Honorary Degree Recipient – Action Required
 - 2. Tenure Appointment – Action Required

- B. Vice President for Finance & Administration
 - 1. FY2025 Proposed Operating Budget – Action Required
- X. **EXECUTIVE SESSION**
 - (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation, or investigation or consideration of complaints or charges against an employee;
 - a. Presidential Evaluation
 - (2) Bargaining strategy preliminary to collective bargaining
 - a. No items
 - (3) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
 - a. No items
 - (4) Real estate acquisition or disposal.
 - a. No items
- XI. **POSSIBLE ACTION ON EXECUTIVE SESSION**
- XII. **ADJOURNMENT**

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

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents,
Northern New Mexico College

From: Hector Balderas, JD, CFE
President

Date: May 26, 2024

Re: Board of Regents Meeting Minutes

Issue

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

Recommendation

Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for March 22, 2024 as submitted or if applicable, as amended.

NORTHERN New Mexico College



BOARD OF REGENTS MINUTES

MARCH 22, 2024

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Friday, March 22, 2024, In Person and Via Zoom in the Board Room of Northern New Mexico College, Espanola. Regents Present in person and Viz Zoom: Michael A. Martin, Porter Swentzell, Casandra Batista Dauz, Regent Archuleta and Regent Velarde.

Northern New Mexico College Staff Present: President Hector Balderas, JD, CFE, Larry Guerrero, EdD, Provost & Vice President for Academic Affairs, Denise Montoya, PhD, Chief of Staff/Vice President for Finance & Administration, Theresa Storey, Chief Financial Officer/Compliance Officer, Matthew Baca, General Counsel, Scott Stokes, Chief Information Officer, Rishi Poudal, Institutional Research Assistant, Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs, Sandy Krolick, Creative Director, Communications & Marketing, Juan Gallegos, IT, Coach Samantha Stukes, Coach Terry Tyler, Coach TJ Stukes, Carolina Alegre, El Rito Administrative Coordinator, Rishi Poudyal, Institutional Research Analyst, Milam Shah, Communications Coordinator, Maria Sedillo, Senior Project Manager/Database Administrator, Karen Baker-Jepsen, Human Resources Director, Joshua Lopez, Dual Credit Outreach Specialist, Deborah Trujillo, IT, Analise Lopez, IT, Patrice Trujillo, Health and Safety Manager, Haylie Baca, Test Coordinator, Julianna Barbee, SBDC Director, Tammy Winston, Student Life Coordinator, Janice Baca, Registrar, and Amy Peña, Executive Office Director.

Faculty Present: Scott Braley, Faculty Senate President

Others Present: Tim Crone,

I. CALL TO ORDER

Board President Martin called the meeting to order at 9:00AM.

II. APPROVAL OF AGENDA

Board President Martin entertained a motion to approve the agenda. President Martin will move Item II to after Item V and the rest of the agenda will remain the same.

Regent Batista Dauz moved to approve the agenda as amended. Second – Regent. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Dauz – yes. Motion passed unanimously.

III. RECOGNITION OF WOMEN'S AND MEN'S BASKETBALL TEAMS

Board President Martin stated the Board wanted to recognize the coaches and the men's and women's teams this last year both on the court and in the classroom. Board President Martin introduced all the coaches to the Board of Regents. He appreciates all the time the coaches are putting in and all the accomplishments. accomplishments on the court, the Continental Athletic Conference named Miranda Salazar the defensive player of the year, second team all-conference. Athena Silva was first team all-conference. Mason Lopez was a champion of character on the men's team and Lloyd Medina was the second team all-conference. Niger was honorable mention all-conference and Gabriel Gutierrez was champion of character. What was very impressive was we had 17 student athletes that made the Dean's list. On the women's team Gilian Roybal, Lauren Hicks, Miranda Salazar, Ruth Sodik, Brianna Marquest, Athena Silva, Viola Ashida, Mya Williams and Jasmine Cordova. On the men's team we had Angel Reyes Munez, Reyes Herrera, Jordan Dudah, Leo Gerardo, Hilasio Borrego, Nigel Quaner and Gabriel Gutierrez. (inaudible). Board President Martin asked Coach Aragon to say something and then he would call on the Board to say something.

Coach Aragon stated he would like to thank the Board for allowing them to come and thank you for your support the whole season. It has been a long season for both teams and they have gone through a lot. Thank you to the coaches and for keeping the students on the right place, especially academics. We have made huge improvement from the past years. It is a huge improvement having more than 15 students on the dean's list. A couple were a couple of points short of being on the Dean's list. Thank you to the entire college because this is a team sport. We work together as a team. Dr. Montoya worked for us very hard, President Balderas, Amy. He does not want to mention everyone, so he doesn't forget anyone. Everyone is doing a great job for the teams. This is a team accomplishment. Thank you everyone who is always willing to support and help us with everything. Thank you, Board President Martin, for always being at the games. Thank you everyone because they couldn't do this themselves. We started building a team community now and feel appreciated by a lot of people now. Thank you for everything. We have a long way to go. We still have to learn a lot of process. Overall, with tremendous results, men's number 4 and women's number 2 out of 20 something teams. The men ended up on the final four conference game. There is a lot to be happy for. We want to continue learning and hope you are proud of what we are doing. Thank you very much.

Coach Stukes stated we have been very appreciative of everyone helping behind the scenes. We are appreciative of our players who have gone through a lot with us. There is not much more she can say that Coach didn't touch on already. Our student body is starting to appreciate our student athletes and that is their intention to grow as one. Thank you and we look forward to what is to come in the coming years.

Regent Velarde stated how incredibly awesome they all are. It is amazing to be able to see the level you have brought both teams to. Not just the coaches but the players. It is amazing to see. She has a bit of a personal story. A lady she knows growing up, she gets to see her all the time. She is a grandmother of one of our women's players. It is so awesome because it is locally in Santa Fe. She tells her how proud she is of Northern and how amazing it is her granddaughter gets to play basketball in the community. It is amazing we get to bring students from overseas and that we have it locally as well. She is proud of the players and coaches. Thank you for what you do and dedication to the players. Thank

you for bringing their education first. This teamwork and team mentality is what is going to make them stronger. Her only goal is to make it to more games next season.

Regent Swentzell stated he would like to join the Regents in congratulating them with their hard work. Northern is a small college, we don't have a lot of students here, we are in a remote place for what people think of as a college town. Through their team work, through their efforts they are not only working to elevate their team but they elevated Northern to the public, public notice, putting Northern on the map. They are not just playing basketball but part of the marketing team. Thank you for your efforts and raising the name of Northern. Sounds like they all have a passion going forward. Like Regent Velarde mentioned congratulations on the academic excellence. Thank you for all you do for Northern.

Regent Archuleta stated they know where he stands. He is a big supporter of student athletes. One thing that gets him excited is that all these athletes are well-spoken, represent Northern well, they are kind and no matter where they are they always greet you. They are held to a high standard. Next year we expect more and the future looks bright for our athletes and as a Regent whatever he can do, let him know. He is very proud of this team in the classroom and on the court, they show professionalism on and off the court. These students' kudos to the coaches, staff and trainer and thank you and very excited for next year.

Regent Batista Daus, she said she thinks their work is admirable. She sees their dedication and love for basketball. She thinks it is amazing. They represent Northern and Espanola as a community. Thank you for all the work you do.

President Balderas stated everyone knows how proud he is of the student athletes and the staff. One highlight he would like to thank them. These young men and women how they really do carry themselves. In addition to all the other accolades, they are exciting, they brought community together and they strengthen Northern. He remembers getting a few complaints from Regent Archuleta about some of these basketballs we need to replace those and new lights. They are helping build a community and for young people to do that he would like to acknowledge them as leaders and role models. Thank you coaches because they have a lot to do with that. They are pursuing the American dream. We are grateful and impressed. What you are doing is special. We have new surprises this summer. Hopefully you will continue to see more improvements. There is a little bit more help coming along the way. What they put on the basketball court is an incredible product but you are also helping promote the college and thank you for being here.

IV. PUBLIC INPUT

None.

V. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

1. Housing Committee

Regent Archuleta stated there is no update. President Balderas and Archuleta will make a trip to Highlands or Western to look at their dorm and hopefully they could get moving from there. They will also meet with Leo Valdez.

2. Audit, Finance, Facilities Committee

Regent Velarde stated they had a great meeting yesterday and will be discussing the items on the agenda later on this meeting.

3. Academic and Student Affairs Committee

Regent Swentzell stated the Committee met yesterday, Dr. Guerrero provided a dozen items of initiatives and projects. There will be some exciting things coming to the Board in the coming months as these projects come to fruition.

4. Board Assessment Committee

Board President Martin stated he believed we do not have anything on this item. Mr. Baca stated this item will come off the agenda.

5. AGB Membership Renewal

Board President Martin stated we received an invoice for our dues for the year which come to \$4,300. This is the second year we are members of this group.

Regent Batista Daux and Velarde will be attending the conference next week. They are the ones that we used their information to conduct the Board assessment and help us with the Presidential Assessment. He found it very worthwhile. Regent Batista Daux will be attending the National Conference in Boston and look forward to their report about all that they have learned. Board President Martin asked if there were any questions, if there were no questions, Board President Martin entertained a motion to approve the AGB Renewal.

Regent Swentzell moved to approve AGB Membership Renewal. Second – Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.

6. HERC Annual Meeting update

There is a tentative date of April 11 and 12. As soon as we hear from HERC we will update the Board of Regents.

7. Assess Performance of Board President

Board President Martin is asking the Board to feel free to speak freely and assess his performance. This is one area that received a poor comment on the self-study. Board President Martin asked if there is anything he could be doing better as President of the Board.

Regent Velarde stated she believes he is dedicated to the Board. She doesn't have any thoughts right off the bat. She thought it was the assessment of the President. She thought it was informational. She didn't have any time to think about this. Thus far, Board President Martin has done a great job. He is dedicated she sees him at all if not most of the events and has nothing to add.

Regent Swentzell stated he is not sure how he marked it. He does not have any concerns. He will echo what Regent Velarde said, sees him at events, more than he is able to attend. He represents the Board of Regents at the College level and is the public face. He had the opportunity to work closely with Board President Martin on the Presidential search and that was a lot of hours and extra work that went into that and he appreciates the opportunity to work with him.

Regent Archuleta stated for a Republican he does a great job. Regent Archuleta stated he thinks Board President Martin does a great job. It is nice to have a presence and he is always there. If there is ever an issue he would call and let him know.

Regent Batista Dauz stated she has not been on the Board long. Every time she turns around, he is at an event. He is socializing and talking to students. everything she sees he is great. She does not see any problems.

Mr. Baca stated to add context Regent Swentzell's comment, he thinks the measure of the self-assessment was just a practice of evaluating the Board President, it wasn't a comment on the substance of the (inaudible). By taking this step here, you are on the path to doing something that the Board has not done traditionally. Just to keep the conversation (inaudible).

Regent Velarde asked for clarification, it was a question about the history of evaluating the Board President and it was not an actual evaluation of the Board President. Mr. Baca stated that is right, the self-reflection was are we ever assessing the Board President, which we have already done.

VI. APPROVAL OF MINUTES

Board President entertained a motion to approve the minutes of January 25, 2024.

Regent Swentzell moved to approve the minutes of January 25, 2024 as submitted. Second – Regent Batista Dauz. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Dauz – yes. Motion passed unanimously.

VII. PRESIDENT'S REPORT AND ANNOUNCEMENTS

A. Celebrate Northern

President Balderas stated we really had great success at the legislative session is our biggest news this month. We received over \$10 million total in non-recurring funding, including historic investments for campus improvement. The legislature approved \$5 million from the General Obligation Bond for the Española campus buildings and another \$2.5 million from the State General Fund for improvements to the trades, workforce development and other student support areas on both campuses. Northern will also receive \$3 million in special appropriations to address security and IT system improvements. This is really going to give us a boost in the arm for security improvements and overall campus improvements.

We also think our major presence at the legislature this year, starting with our announcement of our collaboration with Esperanza LLC to develop a new NNMC Film Studio. We were joined by producer and filmmaker Ruben Islas, actors Esai Morales and Julio Macias, and producer Jolene Rodriguez, and students, faculty and staff from the Adult Education and Film and Media Programs. Representative Susan Herrera presented us with a certificate recognizing our efforts and Representative Joseph Sanchez also recognized the project and provided his support.

On Higher Education Day and Adult Education and Literacy Day 2024, our Adult Education Student Ambassador, Cruz Anaya, was honored as an Outstanding Student of the Year, Christian Olivas served on a panel about the value of the Opportunity Scholarship and Leann Keen received Phi Theta Kappa All State Recognition. The men's and women's basketball teams were also present in the Capitol that day and were recognized by Senator Leo Jaramillo. I also joined our HEP students and staff for a tour of the Capitol during the session.

President Balderas stated all to say why we are doing this, we are reporting now historic enrollment increased 24%, surpassing our Fall 2023 enrollment increase of 14 %. It is exciting to have enrollment growth because it will put this college on solid financial footing.

Another highlight was a visit by Albuquerque Mayor Tim Keller. The mayor donated a decommissioned city bus to Northern's CDL program, which will allow our students can practice their driving skills. We also signed an MOU agreeing to have NNMC Career Services and City of Albuquerque Human Resources Department work collaboratively to establish internship and career opportunities for NNMC students with the City of Albuquerque, which is geared toward students studying to obtain a commercial driver's license.

We have made another small step toward bringing more food choices to campus. The Lazy Buffalo Coffee Truck is now on campus from 7 a.m. – 3 p.m. Tuesdays, serving sandwiches, smoothies and a variety of coffee drinks. I want to thank Dr. Denise Montoya for working to make this happen and Julianna Barbee of Northern's Small Business Development Center for helping to guide us through the intricacies of launching this new venture. Her efforts guiding 18-year-old entrepreneur Melissa De La Cruz through this startup really spotlights how the SBDC can assist our community and what an asset it is to the college. We are working to get more food providers in the kitchen.

Our HEP and CAMP students shone at the 2024 HEP/CAMP Student Leadership Conference in Santa Fe. Working as a team, our students took first place for designing a T-shirt that symbolized the theme of the conference, "On Your Own, But Never Alone." CAMP Student Kylie Martinez was one of two students awarded a \$500 scholarship for an essay she submitted, competing against 16 other students from seven higher ed institutions. President Balderas took an amazing picture with the picture and trophy.

I am continuing my outreach into the community. I presented to the NMSU Water Science Management Graduate Student Organization on the importance of water advocacy in the State of New Mexico and joined a panel discussion following the premier screening of "Movement," a new documentary on The Food Depot. During that discussion I spoke about how we are flipping the paradigm here at Northern by empowering our students and helping them to know their value. The Food Depot Deputy Director Jill Dixon praised our food pantry, La Despensa del Barrio, for creating a system where students can order online for pickup, something they haven't figured out yet. These signify other institutions wanting to work with Northern New Mexico College.

Kudos to Jose Luis Ortiz y Muniz and ¡Sostenga! Farm for being honored as one of the 2024 Awardees at Food & Farms Day at the Capitol, receiving the Living Land Award for Outstanding Leadership in Land Stewardship. This is a credit to Northern and its legacy.

I also want to congratulate Steve Cox for guiding a joint project with Northern's engineering students and Española Valley High School MESA (Math, Engineering, Science Application) students to develop a glove to help relieve symptoms of Parkinson's Disease. The MESA students won a 2024 New Mexico Governor's Stem Challenge award for the project.

Career Services brought us a Pop-Up Career Fair and information on careers, internships, travel abroad and scholarships as a U.S. Diplomat with U.S. Diplomat in Residence Antoinette Hurtado. I especial want to congratulate Sara McCormick and Career Services for a new partnership with Future Focused Education (FFE) to match our students to meaningful internships within the community. Five students have been placed in internships for the spring semester, with more opportunities opening up in the summer.

Our Student Life office has been active. In honor of Black History Month, they screened the film

"Buffalo Soldier's, Fighting Two Sides" and had presentations by Santa Fe Poet Laureate Darryl Lorenzo Wellington, who discussed Esteban, the first Black explorer in North America, and Dr. Timothy E. Nelson, who spoke about Blackdom, New Mexico. Student Life and Student Support Services also celebrated Valentine's Day with "Where Passions Align, Valentine's Celebration!"

B. CUP/NMICC Report

President Balderas stated the two areas that the Regents should be concerned, or with a watchful eye. would like to conduct a multi-year facility planning review. They will be visiting NMMC April 25, 2024 for a site visit. President Balderas will keep the Board apprised with any developments. The LFC is kind of monitoring the condition of buildings and capital. The second issue we should keep on a watchful eye is they will be conducting a performance evaluation regarding online education. Northern will play a significant role in guiding their review. Board President Martin asked if this is something new or do we do

that every year. President Balderas stated it has been a topic of debate in the past where the legislature has taken a critical eye thinking that we have too many college campuses and too many facilities. They haven't said that but we want to be sure that we provide them good data. That either we are using our buildings, we need our buildings. President Balderas thinks it has to do with space assessment and deferred maintenance because it is a big, they can't keep up with it across the State. The other one that is online and President Balderas does not think it is accidental, their assumption is that New Mexico is going more online education so should we have less buildings and less capital infrastructure.

The LFC Regent Velarde asked who the head of LFC is. President Balderas stated Charles Salice. He was the individual who beat out a group of candidates. He has been with the LFC for a number of years.

C. NNMC Foundation

President Balderas stated Judith had set a goal of \$60,000 last year and we are at \$67,625.00 raised to date. Thank you to Mr. Ralph "Butch" Clark who donated \$75,000 for the Technical Trades. Startup costs to remodel space and other program expenses on the Espanola campus. This complements the partnership with UA Local 412 Plumbers and Pipefitters, the IBEW Local 611 (Electricians), and the Carpenters Southwest unions to develop new courses in areas such as Welding, HVAC, Carpentry, and enhance the existing curriculum for

D. Introduction of Staff and Faculty

Carolina "Lina" Alegre

Administrative Coordinator/Liaison-El Rito

Carolina "Lina" Alegre is the new Administrative Coordinator/Liaison for our El Rito campus. She is a South American native who has been an El Rito resident for the last decade, stewarding land, building community and advocating for sustainable practices. The National Association of Conservation Districts named her a Soil Health Champion. She graduated from Dr. Elaine Ingham's Soil Food Web School as a Certified Lab Tech for Soil Biology Reports. In 2023 she facilitated Women in Ag meetings for Spanish speaking farmers through the Santa Fe Farmers Market Institute. President Balderas asked Ms. Alegre to say a few words.

Carolina thanked the Board for the opportunity for working here. She is blessed to have this team and work at the college. She appreciates everyone for the patience, support and encouragement. She is excited to see what we can do with the beautiful campus.

Board President Martin stated he appreciates all her work in the last month. We really didn't have anyone to go regarding the El Rito Campus and now have someone the community can go to. She has already set up a movie night, working on the greenhouse and the observatory. He is impressed with her work ethic and Board President Martin thanked Ms. Alegre.

Regent Swentzell thanked her for her work and appreciates that presence on campus.

Regent Velarde thanked Ms. Alegre and now that she knows that we have such a subject matter expert when she needs to look at her soil with her gardening and all that she will have to get some consejos from her.

Regent Archuleta – no comment.

Regent Batista Dauz stated she is excited to see what she is going to do at the campus. Welcome to Northern.

Debbie Caldwell

ADN Program Nursing Student Recruiter

Debbie Caldwell joins us as ADN Program Nursing Student Recruiter. Her background in Nursing spans four decades, beginning with an Associate Degree in Nursing from Bluefield State College; a Bachelor's degree in Nursing from West Virginia University; and a Master's Degree in Nursing from the University of Colorado at Colorado Springs along with a Board Certification in Advanced Holistic Nursing. Her experience includes Medical/Surgical Nursing, Nurse Management, Education, Consultant to Home Health/Hospice, Quality Management and Holistic Nursing Business Ownership. She is a staunch advocate for Nursing and Holistic Integrated Health Care.

Guadalupe Mercure

Accountant III

Guadalupe Mercure is starting a new chapter with NNMC as an Accountant III in the Business Office after retiring from Rio Arriba County. Guadalupe has 25 plus years of experience in Finance. She received her Associate's Degree in Business Administration from Northern New Mexico (Community) College in 2002.

Santana Salazar

Teacher Residency Program Recruiter

Santana Salazar is our new Teacher Residency Recruiter. He began his education at NNMC, attended the University of Hawaii at Hilo for three semesters, came back to do an internship in Psychology with Dr. Steven K. Baum through UNM and graduated where it all began, with a BA in Integrated Studies from NNMC. Before joining Northern he served as a LANL Foundation Program Associate. He is passionate about contributing to his own community and looking forward to helping to address the teacher shortage in Northern New Mexico.

Milam Shah

Communications Coordinator

Milam Shah joins NNMC as the new Communications Coordinator for the Communications & Marketing Department. She hails from Nainital, nestled in the Himalayan foothills. Before joining NNMC, she earned her Master's in Visual Communication Design from Kent State University, Ohio, where she served as the Communication Assistant for The Office of International Student Affairs. There she facilitated 360 student partnerships through the Conversation Partners program and orchestrated 13 Res Airways cultural nights, fostering a sense of community among international students.

Terri Strauss

Summer Bridge Coordinator

Terri Strauss is the new Summer Bridge Coordinator. She has a background in education, counseling, and student support. She is dedicated to guiding incoming college students through their transition to campus life, ensuring every student feels welcomed and empowered and set up for success from day one.

We are welcoming four new Safety and Security Officers.

Adrianna Griego**Safety & Security Officer**

Adrianna Griego was born in Los Alamos and Raised in La Madera. Adrianna went to Mesa Vista High and finished up at Northern New Mexico College. She graduated at the top of her class. She was an avid basketball player, was in boxing and trained at the Valdez gym. Adrianna was an assistant manager at Dollar General. She has two younger brothers, Vicente and Anthony Griego, who are attending Northern, and Adrianna is eventually hoping to get into the Cosmetology program at Northern.

Gerald Rael**Safety & Security Officer**

Gerald Rael was born in Santa Fe and raised in Conjilon. Gerald attended Santa Fe High and then went into the Navy in January of 1984. He retired after 20 years of distinguished service and lived in Jacksonville, Florida. Gerald then spent ten years in the New Mexico State Correctional Department and has since done some traveling. Gerald moved back to Española in 2022 and decided to be a part of Northern New Mexico College.

Ty Springfield**Safety & Security Officer**

Ty Springfield graduated from Española Valley High School in 2021. Ty was a security guard at Boxcar Bar and Grille in Santa Fe and McCurdy charter school in Española. His grandfather was head of security at Presbyterian Española Hospital while his father and uncle have their own security company.

Tina Trujillo**Safety & Security Officer**

Tina Marie Trujillo was born in Española. She attended Capitol High School in Santa Fe, where she was a cheerleader and, on the co-ed, wrestling team. Tina worked security at the Skylight Restaurant/Nightclub for three years, then moved to Española and worked security at the Ohkay Casino for two more years. Tina is following in her father's footsteps. He was a retired Correctional Officer, and she has other family members currently in law enforcement.

E. College Updates

President Balderas will defer to the Board Retreat

VIII. FACULTY SENATE PRESIDENT REPORT

Scott Braley stated the only thing he has that will eventually reach the Board level. The senate has revised the Bylaws and that will be the next revision of the faculty handbook that will go to the Board for review.

IX. STUDENT SENATE PRESIDENT REPORT

President Gurule stated the Awards Ceremony will be on April 26, 2024. This is recognition of students, faculty and staff nominated by students of NNMC for the 2023-2024 school year. This will be the second ceremony. We hope everyone can attend. Regarding the Cosmetology Program. Ms. Gurule wanted to make sure the Student Senate has been in

close communication with Dr. Montoya in monitoring the project of this. She was briefed on this. Because they were updated and because of this they can report to students that there is consistent progress. They will make sure they have updated communication on this. She would like to thank everyone for moving forward. Student Senate is going to continue to monitor this with Dr. Montoya to see if there is anything they can do to assist. She would like to thank everyone who was involved and commends anyone involved in a quick response. Elections will be held this April and if anyone has any students they would like to recommend, they should put their names forward. They would like to have people in place for the new semester. The succession plan hasn't gone as planned but they are on target to have at least one extra person trained on each role. They are still actively training the Secretary and Treasurer. They have adapted as students have stepped down and training is ongoing. Ms. Gurule will be available if needed.

X. STAFF REPORTS

A. Vice President for Finance & Administration

1. Capital Outlay for Espanola Campus Drainage and Infrastructure

Dr. Montoya reviewed the Capital Outlay for Espanola Campus Drainage and Infrastructure (attached). Ms. Montoya asked if approved, the Board President would sign the document.

Board President Martin entertained a motion to approve the Capital Outlay for Espanola Campus Drainage and Infrastructure.

Regent Velarde stated she would like to give context to this for anyone who does not understand. She doesn't want anyone to misunderstand our priorities. This is money that was requested in 2018. The process in getting money given to us is a long process. Any money we get from the legislature has an expiration date to the funding and if we do not use it, we will lose it. We not only lose it but we will have egg on our face for not using it and expending funds we requested with the LFC and DFA. She wants everyone to understand we have priorities and she would like to put context on this.

Board President Martin thanked Regent Velarde for this update. None of the Board was on the Board of Regents so he thanked her for this update.

President Balderas stated this is helpful. There are also going to be health and safety improvements. Not only are we cleaning out and we are laying out a foundation for flood control. We are hoping to lay some beautification and renovation hoping to build in some safe space for walkability. We are trying to implement best practices for modern design.

Board President Martin stated President Balderas also mentioned there was an issue with Sostenga Farm during periods of flooding. President Balderas stated there are many risks we are experiencing. The first is the sediment, the first is the dirt piles, that are not aesthetically appealing. That sediment ironically is owned by the county but the poor drainage produces a huge amount of dirt that goes down to Sostenga farm and that could be a dangerous situation for the Rio Grande runoff. There are considerable soil and conservation management issues and does not look good. That is another implication.

Board President Martin entertained a motion to approve the recommendation of the Vice President.

Regent Velarde moved to approve the Capital Outlay for Espanola Campus Drainage and Infrastructure. Second - Regent Batista Daur. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Daur – yes. Motion passed unanimously.

2. Budget Adjustment Requests (BARs)

Ms. Storey reviewed the BARs for the Board of Regents (attached). Final BARs for approval will come to the Board in May. Board President Martin asked if there were any questions from the Board of Regents. This item was informational only.

3. Guidelines for Remote and Hybrid Work

Dr. Montoya reviewed the guidelines for remote and hybrid work (attached). This is an informational item and HR will develop a communication plan and will utilize these tools for management and employees.

Board President Martin asked if this affects the CBA. Dr. Montoya stated it does not, these are strictly guidelines and not a policy and to provide a framework for management and employees to follow.

Regent Swentzell stated he appreciated the thoroughness of all the guidance. This is a great place to have it. There are many gray areas so having that mapped out is pretty important.

Regent Velarde had no questions.

Regent Archuleta no questions.

XI. EXECUTIVE SESSION

None.

XII. POSSIBLE ACTION ON EXECUTIVE SESSION

None.

XIII. ADJOURNMENT

Board President Martin entertained a motion to adjourn.

Regent Batista Daux moved to adjourn. Second Regent Swentzell. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.

The Board adjourned at 10:00AM.

Approved:

Michael A. Martin
Board President

Erica Velarde
Vice President

Office of the Provost

NORTHERN New Mexico College

**MEMORANDUM**

To: Board of Regents
Northern New Mexico College

From: Dr. Larry Guerrero, Interim Provost and AVP Student Success

Date: April 22, 2024

Re: Honorary Degree – Ms. Rebecca (Becky) Trujillo

Issue

The Faculty Senate recommends that Ms. Rebecca (Becky) Trujillo be bestowed with an honorary baccalaureate degree from Northern New Mexico College (NNMC) at the Spring 2024 graduation ceremony.

Overview

An honorary degree is an academic degree for which a degree-awarding institution waives the usual requirements, such as matriculation, residence, thesis, dissertation and the passing of examinations.

Carmen Rodriguez, recommended to the Faculty Senate that community leader and local farmer, Ms. Trujillo, receive an honorary baccalaureate degree from NNMC at the May 2024 graduation ceremony.

Ms. Trujillo is a lifelong resident of Espanola, New Mexico. She is a leader and organizer in the community. She has been a community leader/organizer in the Espanola Valley for many, many years. She is quite knowledgeable about NNMC because she has taken classes when it was NNMCC, and she has also participated in many conferences, different types of meetings, and events that were sponsored by NNMC. Ms. Trujillo sent her children to NNMC when they were in high school to get further education. Because NNMC is close to her home, she is very connected to NNMC in many ways.

The Faculty Senate approved the recommendation in their December 2023 and both President and Provost support this recommendation as a way to honor Ms. Trujillo's leadership. The rationale for nominating Ms. Trujillo for the 2024 NNMC Honorary Degree in Community is that she has been a member of Northern New Mexico all her life (85 years young). She has been an extraordinary woman who has supported the Espanola Valley for all of her adult life and has participated in many community efforts. Becky has many Degrees of Life via her work and experience with family matters, the supervision of her three children, and several grandchildren, in addition to her professional career as a computer specialist and professional interviewer/manager. Ms. Trujillo has been a

homemaker, chef, medical supervisor, teacher, manager, supervisor, financial advisor, football coach, girl scout leader, boy scout leader, mediator, counselor, and other related professions.

Attached to this memorandum you will find the Faculty Senate's documentation.

Recommendation

I recommend that the Board of Regents approve the baccalaureate honorary degree for Ms. Rebecca (Becky) Trujillo.



NNMC HONORARY DEGREE NOMINEE FORM

NORTHERN NEW MEXICO COLLEGE

INFORMATION ABOUT THE NOMINATOR *Fields marked with asterisk are required.*

Rodriguez	Carmen	M
LAST NAME*	FIRST NAME*	M.I.

cmrhola@yahoo.com

EMAIL*

MAILING ADDRESS*

P. O. Box 32586, Santa Fe, NM	87594	505 992 1416
CITY & STATE*	ZIP*	PHONE*

NOMINATORS RELATIONSHIP TO NOMINEE, INCLUDING POTENTIAL OR PERCEIVED CONFLICTS OF INTEREST*:
 SEE ATTACHED WORD DOCUMENT VIA EMAIL TO MARGARET ZAK DATED 11/1/2023

NOMINATION PACKAGE SHOULD INCLUDE:

1. This form.
2. A letter from the nominator and supporting documentation detailing why the candidate is worthy of an honorary degree from NNMC.
3. The candidates curriculum vitae or a biographical statement.
4. Three (3) letters of recommendation.

Please send the Nomination Package to **honors@nnmc.edu**

*Approved by the Honors Committee
on September 22, 2020*

*Approved by the Faculty Senate
on October 2, 2020*

2024 Northern New Mexico Honorary Degree Nomination form for Rebecca A. Trujillo

NOMINEE'S CONNECTION TO NNMCC

Rebecca (Becky) has been a community leader/organizer in the Espanola Valley for many, many years. Becky is quite knowledgeable about NNMCC because she has taken classes when it was NNMCC, and she has also participated in many conferences, different types of meetings, and events that were sponsored by NNMCC. Becky sent her children to NNMCC when they were in high school to get further education. Because the College is close to her home, Becky is very connected to NNMCC in many ways.

2024 Northern New Mexico Honorary Degree Nomination form for Rebecca A. Trujillo

RATIONALE FOR NOMINATION OF REBECCA

The rationale for nominating Rebecca (Becky) Trujillo for the 2024 NNMCC Honorary Degree in Community is that Becky has been a member of Northern New Mexico all her life (85 years young). She has been an extraordinary woman who has supported the Espanola Valley for all of her adult life and has participated in many community efforts. Becky has many Degrees of Life via her work and experience with family matters, the supervision of her three children, and several grandchildren, in addition to her professional career as a computer specialist and professional interviewer/manager. Becky has been a homemaker, chef, medical supervisor, teacher, manager, supervisor, financial advisor, football coach, girl scout leader, boy scout leader, mediator, counselor, and other related professions.

2024 Northern New Mexico Honorary Degree Nomination form for Rebecca A. Trujillo

NOMINATORS RELATIONSHIP TO NOMINEE, INCLUDING POTENTIAL OR PERCEIVED CONFLICTS OF INTEREST

My name is Carmen M. Rodriguez, the founder of MANA del Norte (MDN), the ONLY Latina Women's organization in Northern New Mexico. I met Rebecca (Becky) Trujillo in 1989, when MANA del Norte was established. When Becky heard of MDN, she was impressed and immediately joined the nonprofit organization. Becky became a board member of MDN during the early years, and she also participated as a Hermana to a Hermanita during our Hermanita Program. This Hermanita Program was similar to the big brother/big sister organization, but not related.

Becky and I became fast friends because we both believe in helping our communities become stronger and more independent. We believe that by helping Latinas, we are helping the woman herself, who then helps her family, then helps her extended family, and then in turn helps the overall communities.

I do not consider my MANA del Norte membership relationship with Becky as a conflict of interest because we all are here to serve our communities and to help everyone succeed.

2024 Northern New Mexico Honorary Degree Nomination form for Rebecca A. Trujillo

Rebecca A. Trujillo's Biographical Statement/Experience/Community Service

Fluent in English and Spanish

EMPLOYMENT

John Hopkins Bloomberg School of Public Health – Former LANL Workers Program, in Espanola, NM and Baltimore, MD., for over 20 years.

Retired 2 years ago.

Responsibilities: Interviewer

Conducted exposure and medical history interviews with former Los Alamos and Sandia National Laboratory workers; maintained documentation; reported to several medical doctors, etc.

Scheduled appointments for interviews and medical exams for program participants

Assisted in performing administrative preparation for medical exams. Oversaw a variety of flagship programs and initiatives, including the preservation of the LANL/SANDIA employees who were contaminated within their respective employment positions.

Los Alamos National Laboratory – Computer Systems Administrator – 1979-1999

Responsibilities:

Computer Specialist

Responsible for hardware and software maintenance of the PAGES computers, the output node of the Central Computer Facility, etc.

Maintained three mainframes and three additional networks

Team Member of a 5-member team, which required essential team skills. In this capacity, implemented training for the PAGES operations

Security clearance – Q Clearance from 1979 through 1999

CONTINUED EDUCATION – Non-Degreed

Attended UNM-Los Alamos Branch – took many computer courses and general degree courses

Attended Northern New Mexico College in Espanola, NM – took many classes/courses throughout her time in the Espanola Valley

2024 Northern New Mexico Honorary Degree Nomination form for Rebecca A. Trujillo

COMMUNITY ACTIVITIES

Member/Board of Directors with the City of Espanola MAINSTREET

Member/Board of Directors with the AMIGOS del Valle Senior Citizens Provider

Member/Board of Directors with the City of Espanola OUTREACH Board

Member/Board of Directors with the Acequia de Los Vigiles in Espanola

Member/Board of Directors with the Amigos Bravos organization

Member/Board of Directors with IMAGE de Los Alamos

Member/Board of Directors with MANA del Norte in northern New Mexico

Member/Board of Directors with the St. Vincent de Paul Society/Sacred Heart Church

Member/Officer with the LANL Women in Science & Engineering

Member/Regent with the Catholic Daughters of America/Holy Cross Church, Santa Cruz, NM

Too many other organizations to list

Office of the Provost

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Dr. Larry Guerrero, Interim Provost and AVP Student Success

Date: April 22, 2024

Re: Tenure Recommendation - Dr. Scott Braley

Issue

Dr. Scott Braley, faculty member with the Department of Biology, Chemistry and Environmental Sciences, has completed the tenure application process and has been positively recommended by the Tenure and Promotion Council of the Faculty Senate for tenure.

Overview

Dr. Braley's tenure application has been successfully evaluated by the tenured faculty of the Department of Department of Biology, Chemistry and Environmental Sciences according to their specific guidelines, by the Tenure Council, and by the Provost. Tenure is granted to full-time faculty members who have demonstrated excellence in the four areas of evaluation: a) Teaching Effectiveness; b) Advisement; c) College Service, and d) Scholarly Activities.

A summary of the achievements in the four areas is discussed in the attached document.

Recommendation

Based on the accomplishments, I recommend Dr. Braley's tenure application be submitted for approval to the Board of Regents.

cc: HR Director
cc: Tenure and Promotion Council Chair

Summary of Achievements

Tenure Candidate: Dr. Scott Braley

Following the tenure process, as delineated in the Collective Bargaining Agreement, all deliberations have been completed. Dr. Scott Braley has submitted a very thorough and extensive dossier of evidence that, in my opinion, accomplished all criteria for tenure at Northern. As Interim Provost, I have reviewed her qualifications and accomplishments in the four areas as outlined in the Faculty Handbook. Below is a summary of his achievements.

(1) Teaching: Dr. Braley has consistently obtained high student evaluations. He has developed and enhanced the Radiation Protection Program. He has strengthened and made it more efficient by offering the 8-week model. He consistently utilizes resources to improve his courses and program.

(2) Advisement: Dr. Braley has been the advisor for the Radiation Protection Program. He invests his time and energy in advising between 25-30 students for subsequent semesters. He also assists his students with letters of recommendation for employment opportunities.

(3) Service: Dr. Braley has been proactive in serving the College. He served as Vice-President of the Faculty Senate and currently serves as President of the Faculty Senate. He has served on the CLAS and General Education Committees and participates in outreach events. He has developed several relationships with LANL, Triad, and N3B.

(4) Scholarly Activities: Dr. Braley has been active with professional development. He has secured the following grants: DOE University Nuclear Leadership Program (awarded May 2022) DOE Plutonium Workforce Development Initiative (anticipated/awarded October 2023) and Nuclear Regulatory Commission (announced September 2023).

Chief of Staff / VP for Finance and Administration
NORTHERN New Mexico College



MEMORANDUM

TO: Northern New Mexico College
Board of Regents

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, President
Denise Montoya, PhD, Chief of Staff/Vice President for Finance and Administration

DATE: April 26, 2024

RE: Fiscal Year 2025 Operating Budget – Action Item

Background:

Upon completion of the 2024 legislative session, fiscal year (FY) 2025 operating budgets have been developed for Northern New Mexico College (NNMC). As required by May 1, 2024, NNMC will submit to the New Mexico Higher Education Department NNMC's annual operating budget for FY2025.

NNMC Chief Financial Officer, Theresa Storey, and the Evette Abeyta, Budget Director, prepared budgets based on funding from the state legislative process working in collaboration with the executive leadership team, departments, and schools campus wide.

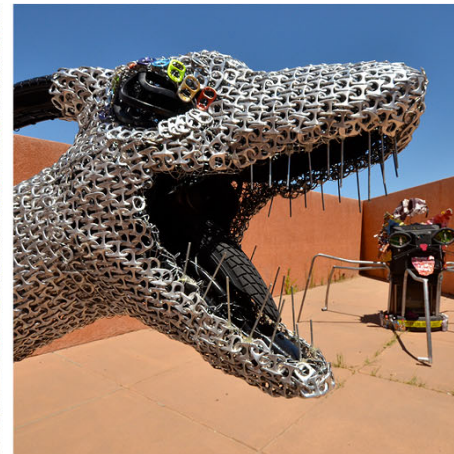
Some of the highlights of the budget include:

- 3% Compensation increase for eligible employees
- NMPSIA changes – 15.3% Benefit Increase
- 2.6% Base funding (funding formula)
- Junior Bill Appropriations (non-recurring) – \$160,000
- Special Appropriations (non-recurring) - \$3,100,000
- Capital Outlay Appropriations (non-recurring) - \$7,250,000

Required Action:

The FY2025 operating budget is submitted to the BOR for review and approval.

Thank you for your consideration.



**FY2025 Proposed
Operating Budget**

NORTHERN New Mexico College



**NORTHERN NEW MEXICO COLLEGE
PROPOSED OPERATING BUDGET
FY2025 (2024-2025)**

TABLE OF CONTENTS

Budget Approval Form	1
General Fund Appropriations Schedule	2
Signed Template for Tuition, Required Fees, and Room & Board Rates (Face to Face)	4
Signed Template for Tuition, Required Fees, and Room & Board Rates (Online)	5
Tuition Waivers Schedule	6
3% Scholarship/Bridge Scholarship	7
Budgeting of Building Renewal and Replacement	8
Budgeting of Equipment	9
Budgeting of Sources and Uses of Indirect Cost Revenue	10
Compensation Table	11
Federal Funding in Response to COVID-19	12
Exhibit 1 Summary of Current Funds and Plant Funds	13
Exhibit 1A Detail of Transfers	17
Exhibit 2 Summary of Instruction and General (I&G)	18
Exhibit 3 Student Tuition and Miscellaneous Fees (I&G)	20
Exhibit 4 Government Appropriations (I&G)	21
Exhibit 5 Government Grants and Contracts (I&G)	22
Exhibit 6 Private Gifts, Grants and Contracts (I&G)	23
Exhibit 7 Endowment, Land and Permanent Fund Income (I&G)	24
Exhibit 8 Sales and Services of Educational Activities (I&G)	25
Exhibit 9 Other Sources of Revenue (I&G)	26
Exhibit 10 Expenditures for Instruction (I&G)	27
Exhibit 11 Expenditures for Academic Support (I&G)	42
Exhibit 12 Expenditures for Student Services (I&G)	46

Exhibit 13	Expenditures for Institutional Support (I&G)	53
Exhibit 14	Expenditures for Operation and Maintenance of Plant (I&G)	62
Exhibit 15	Student Social and Cultural Activities (I&G)	64
Exhibit 16	Research	67
Exhibit 17	Public Service	70
Exhibit 18	Internal Service Department	75
Exhibit 19	Student Aid, Grants and Stipends	80
Exhibit 20	Auxiliary Enterprises	91
Exhibit 21	Intercollegiate Athletics	96
Exhibit 22	Independent Operations (Not Applicable)	N/A
Exhibit I	Capital Outlay	100
Exhibit II	Renewals and Replacement	110
Exhibit a	Summary of Current Funds Revenue by Source	113
Exhibit b	Summary of Salaries in All Current Funds	118
Exhibit c	Proposed Salary Increases	124
Exhibit d	Tuition and Required Fees	125
Exhibit e	Salaries of Principal Officers	126

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Northern New Mexico College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$25,605,384	\$9,195,394	\$34,800,778
PLANT FUNDS	\$16,965,670	N/A	\$16,965,670
TOTAL	\$42,571,054	\$9,195,394	\$51,766,449

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:

NMHED Analyst _____
Date

NMHED Cabinet Secretary or Designee _____
Date

Approved by Department of Finance & Administration:

State Budget Division Analyst _____
Date

State Budget Division Director _____
Date

Cabinet Secretary _____
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2025 (Academic Year 2024-2025)

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-24

PROGRAM DESCRIPTION	FINAL BUDGET FY24	PROPOSED BUDGET FY25	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G (Includes Roll-Up RPSP's)	\$12,178,500	\$13,390,600	10-14
New Teacher Pipeline Initiatives	\$250,000	\$250,000	10
Athletics	\$560,800	\$570,900	21
Nursing Enhancement Health Science Nursing	\$947,000	\$947,000	10
Science, Technology, Engineering & Math Initiative	\$125,200	\$125,200	17
Veteran's Center	\$121,200	Rollup to I&G	12
Technical and Vocational Courses-Academic Eval.	\$45,600	Rollup to I&G	10
Sostenga Demonstration Farm	\$50,000	\$50,000	20
Moving Arts	\$50,000	\$50,000	17
Center for the Arts	\$200,000	Rollup to I&G	12
New Native American Student Center	\$150,000	Rollup to I&G	12
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$14,678,300	\$15,383,700	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:			
CHES Funding	\$720,000		02
BR&R -HB2, Section 5 through HED Reimbursement	\$212,585	\$382,709	02
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$932,585	\$382,709	
TOTAL GF APPROPRIATIONS	\$15,610,885	\$15,766,409	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

HB2, Section 4 -Non-recurring Items:

Non-Recurring Costs in Athletics		\$100,000	I
Security Improv, Info Sys Upgrades, Other Infrastructure		\$3,000,000	I
Government Results and Opportunity-(NMGRO) Recruitmer		\$160,000	12
HB308, Section 10			

Classroom and Space Renovation for WF Development		\$5,000,000	I
SB275, Section 39			
Trades and Workforce Development Programs		\$1,000,000	I
Plan, design, construct, and equip. on El Rito Campus		\$500,000	I
Eagle Memorial Sportsplex		\$100,000	I
Fine Arts Center and Student support areas		\$500,000	I
Infrastructure		\$150,000	I
SB192, Chp 208, Section 10 (FY23 & FY24)			
Programmatic oper. Support & student outreach	\$75,000		02
Culturallly & linguistically informed college access	\$150,000		02
Staff & consult. to provide recruitment & retention	\$100,000		02
Contract for collab.minority student access....	\$100,000		02
HB505, Chapter 199 as amended			
Espanola Campus Beautification	\$100,000		I
Espanola Campus Improvements	\$500,000		I
Espanola Office & Classroom Improvements	\$500,000		I
TOTAL Other Appropriations		\$1,525,000	\$10,510,000
			\$26,276,409
Total Must tie to General Fund Summary		\$17,135,885	\$26,276,409

Totals by Exhibit (from Above)		
Exhibits 10-14		\$15,130,309
Exhibit 16		
Exhibit 17		\$175,200
Exhibit 20		\$50,000
Exhibit 21		\$570,900
Exhibit 22		
Plant Fund		\$10,350,000
Total General Fund Appropriations		\$26,276,409

Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
ONLINE TUITION
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Northern New Mexico College

Approved by: Theresa Storey, Chief Financial Officer/Compliance Officer
(required) Name of Chief Financial Officer (type) CFO Signature

1-May-24
Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

2024-2025 ACADEMIC YEAR as reported in FY25 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation					
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate			
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit	Non Resident - Per Credit	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit	Non Resident - Per Credit	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident		
295.00	320.00	3,540.00	3,840.00	295.00	320.00											3,540.00	3,840.00	-	-		
																Total Tuition & Fees - Annual Rate Formula Calculation					
																Undergraduate		Graduate		Resident In District	Non Resident
																7,080.00	7,680.00	0.00	0.00		
																				-	-
						Professional Student Annual Rate Only															

Notes: 295
 - resident rate of community colleges is in-district rate
 - consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates (per semester)

	Min Rate	Max Rate
Room		
Board		

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

SECTION 2 – Definitions

For the purposes of this survey, the following definitions apply:

- **Tuition** is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
- **Required fees** include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included. *If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.*
- **Full-time undergraduate** tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
- **Full-time graduate** tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

Tuition Waivers FY 2025 (Academic Year 2024-2025)

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 5/1/2024

		Undergraduate Full time	Graduate Full Time	Professional Full Time				
OPTIONAL Proposed FY24 Operating Budget	Resident Tuition Rate	\$211.00	\$2,532.00					
Required FY23 Report of Actuals	Non-Resident Tuition Rate	\$597.00	\$7,164.00					
Differential		\$4,632.00	\$0.00			\$0.00		
	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	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 Non Resident		\$312,000.00		\$0.00		\$0.00	0	\$312,000.00
Subtotal	0	\$312,000.00	0	\$0.00	0	\$0.00	0	\$312,000.00

Notes:

Military: 90% of \$211, \$189.90 per credit hour (we haven't had any of these)

Colorado: \$211 per credit hour (if enrolled in at least 15 credits)

WICHE: \$280 per credit hour

Non Resident Athlete: \$211 per credit hour (if has athletic scholarship and enrolled in at least 12 credits)

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Of

Date: 05/01/2024

Example					
FY 2025	Fall 2023	FY 2025	FY 2023	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$0.00	0	\$0	\$0	\$0	#DIV/0!

FY 2025	Fall 2023	FY 2025	FY 2023	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship		
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$2,532.00	1,154	\$175,316	\$175,316	\$0	0.00%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

FINAL	PROPOSED
BUDGET	BUDGET
FY24	FY25
Total not yet available	\$175,316

Total 3% Scholarship Transfer Amount

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Building Renewal & Replacement Transfer FY 2025 (Academic Year 2024-2025)

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exh 2, I&G GF Rev, Ex 4, .1A, Exh II	\$383,054	\$534,961
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring		\$212,565	\$382,709
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$595,619	\$917,670
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
FY24 Projected BR&R: \$369,961-Branch CC BR&R, \$165,000-Regular NNMC Operating Budget BR&R, \$382,709-State BR&R Allocation		\$595,619	\$917,670
TOTAL BR&R		\$595,619	\$917,670

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	PROPOSED BUDGET FY25
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exh 2, I&G GF Rev, Ex 4, ,1A, Exh II	\$65,000	\$65,000
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring	Transfer In from I&G Not State Funded		
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$65,000	\$65,000

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2024	PROPOSED BUDGET FY 2025
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	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	\$65,000	\$65,000
SUB-TOTAL PLANT FUNDS		\$65,000	\$65,000

TOTAL EXPENDITURES & TRANSFERS: **\$65,000** **\$65,000**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2025 (Academic Year 2024-2025)

INSTITUTION: Northern New Mexico College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3%	FIXED
STAFF	3%	FIXED
EXECUTIVE	3%	FIXED

If "Variable" was selected, please explain below:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-24

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY23		FY24		FY25	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Department of Education	HEERF	PL 116-136	84.425E	6/30/2023	2,768,439.00		Federal Student Aid	3,249.90	3,207.23	-	-	-	Restricted	
Department of Education	HEERF	PL 116-136	84.425F	6/30/2023		3,644,659.00	Equipment, HVAC, Supplies, Software, Faculty/Staff Stipends	1,494,994.40	1,127,499.15	367,495.22	367,495.22	-	Restricted	No Budget for FY25
Department of Education	HEERF	PL 116-136	84.425L	6/30/2023		711,078.00	Equipment, Faculty/Staff Stipends	156,607.03	147,087.82	9,036.21	9,036.21	-	Restricted	No Budget for FY25

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
Ex 02 Instruction and General		21,306,616		4,519,122		21,781,330		8,875,442		23,327,151		4,533,103
Ex 15 Student Social and Cultural		96,538				105,677				106,788		
Ex 16 Research Grants				71,680				486,436				350,703
Ex 17 Public Service		885,041		0		902,166		45,703		460,681		0
Ex 18 Internal Service Department		540,921		0		650,000		242,122		620,000		0
Ex 19 Student Financial Aid				4,490,559				7,594,187				4,490,559
Ex 20 Auxiliary Enterprises		420,548				349,305				420,548		
Ex 21 Intercollegiate Athletics		773,695				816,831				846,926		
Subtotal, Current Funds												
		24,023,359		9,081,361		24,605,309		17,243,890		25,782,094		9,374,365
Ex I Capital Outlay												
		10,950,000				11,061,000				15,983,000		
Subtotal, Plant Funds												
		10,950,000				11,061,000				15,983,000		
Total Revenue												
		34,973,359		9,081,361		35,666,309		17,243,890		41,765,094		9,374,365
Beginning Balance												
Ex 02 Instruction and General		9,659,764				12,724,077				12,492,896		
Ex 15 Student Social and Cultural		151,831				174,812				174,812		
Ex 17 Public Service		349,825				528,449				530,293		
Ex 18 Internal Service Department		664,136				898,356				898,356		
Ex 20 Auxiliary Enterprises		226,629				287,548				287,548		
Ex 21 Intercollegiate Athletics		31,946				57,385				0		
Subtotal, Current Funds												
		11,084,131				14,670,627				14,383,905		
Total Beginning Balance												
		11,084,131				14,670,627				14,383,905		

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Available													
Ex 02	Instruction and General			30,966,380		4,519,122		34,505,407		8,875,442		35,820,047	4,533,103
Ex 15	Student Social and Cultural			248,369				280,489				281,600	
Ex 16	Research Grants					71,680				486,436			350,703
Ex 17	Public Service			1,234,866		0		1,430,615		45,703		990,974	0
Ex 18	Internal Service Department			1,205,057		0		1,548,356		242,122		1,518,356	0
Ex 19	Student Financial Aid					4,490,559				7,594,187			4,490,559
Ex 20	Auxiliary Enterprises			647,177				636,853				708,096	
Ex 21	Intercollegiate Athletics			805,641				874,216				846,926	
Subtotal, Current Funds				35,107,490	9,081,361	39,275,936	17,243,890	40,165,999	9,374,365				
Ex I	Capital Outlay			10,950,000				11,061,000				15,983,000	
Subtotal, Plant Funds				10,950,000		11,061,000		15,983,000					
Total Available				46,057,490	9,081,361	50,336,936	17,243,890	56,148,999	9,374,365				

Expense														
Ex 02	Instruction and General		188.17	20,605,279	31.10	4,340,733	176.40	20,634,452	30.25	8,525,107	196.51	21,982,833	34.00	4,347,430
Ex 15	Student Social and Cultural		1.00	111,538	0.00	0	1.00	120,677	0.00	0	1.00	121,788	0.00	0
Ex 16	Research Grants		0.00	0	0.00	55,138	0.00	0	0.00	427,322	0.00	0	0.00	327,345
Ex 17	Public Service		4.00	899,818	0.00	0	3.00	915,099	0.00	45,703	2.00	475,458	0.00	0
Ex 18	Internal Service Department		11.64	1,505,829	0.00	0	10.75	1,567,729	0.00	242,122	10.64	1,516,365	0.00	0
Ex 19	Student Financial Aid		0.00	330,316	0.00	4,520,619	0.00	301,620	0.00	7,624,247	0.00	350,316	0.00	4,520,619
Ex 20	Auxiliary Enterprises		0.40	436,698	0.00	0	5.00	423,466	0.00	0	0.40	436,698	0.00	0
Ex 21	Intercollegiate Athletics		6.50	668,695	0.00	0	5.00	747,096	0.00	0	6.50	721,926	0.00	0
Subtotal, Current Funds			211.71	24,558,173	31.10	8,916,490	201.15	24,710,139	30.25	16,864,501	217.05	25,605,384	34.00	9,195,394
Ex I	Capital Outlay		0.00	10,950,000	0.00	0	0.00	11,061,000	0.00	0	0.00	15,983,000	0.00	0
Ex II	Renewal and Replacement		0.00	605,070	0.00	0	0.00	561,281	0.00	0	0.00	982,670	0.00	0
Subtotal, Plant Funds			0.00	11,555,070	0.00	0	0.00	11,622,281	0.00	0	0.00	16,965,670	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	211.71	36,113,243	31.10	8,916,490	201.15	36,332,420	30.25	16,864,501	217.05	42,571,054	34.00	9,195,394
Transfers In												
Ex 02 Instruction and General		354,294		48,714		556,685		38,984		754,576		48,714
Ex 15 Student Social and Cultural		15,000		0		15,000		0		15,000		0
Ex 17 Public Service		14,777		0		14,777		0		14,777		0
Ex 18 Internal Service Department		352,186		0		917,729		0		348,884		0
Ex 19 Student Financial Aid		330,316		30,060		301,620		30,060		350,316		30,060
Ex 20 Auxiliary Enterprises		16,150		0		74,161		0		16,150		0
Subtotal, Current Funds		1,082,723		78,774		1,879,972		69,044		1,499,703		78,774
Ex II Renewal and Replacement		605,070		0		561,281		0		982,670		0
Subtotal, Plant Funds		605,070		0		561,281		0		982,670		0
Total Transfers In		1,687,793		78,774		2,441,253		69,044		2,482,373		78,774
Transfers Out												
Ex 02 Instruction and General		-1,417,922		-227,103		-1,934,744		-389,319		-1,903,440		-234,387
Ex 16 Research Grants		0		-16,542		0		-59,114		0		-23,358
Ex 18 Internal Service Department		0		0		0		0		-274,962		0
Ex 21 Intercollegiate Athletics		-105,000		0		-127,120		0		-125,000		0
Subtotal, Current Funds		-1,522,922		-243,645		-2,061,864		-448,433		-2,303,402		-257,745
Total Transfers Out		-1,522,922		-243,645		-2,061,864		-448,433		-2,303,402		-257,745
Net Transfers		164,871		-164,871		379,389		-379,389		178,972		-178,971
Ending Balances												
Ex 02 Instruction and General		9,297,473		0		12,492,896		0		12,688,350		0
Ex 15 Student Social and Cultural		151,831		0		174,812		0		174,812		0
Ex 16 Research Grants		0		0		0		0		0		0
Ex 17 Public Service		349,825		0		530,293		0		530,293		0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 18 Internal Service Department		51,414		0		898,356		0		75,913		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		226,629		0		287,548		0		287,548		0
Ex 21 Intercollegiate Athletics		31,946		0		0		0		0		0
.....												
Subtotal, Current Funds		10,109,118		0		14,383,905		0		13,756,916		0
.....												
Ex I Capital Outlay		0		0		0		0		0		0
Ex II Renewal and Replacement		0		0		0		0		0		0
.....												
Subtotal, Plant Funds		0		0		0		0		0		0
.....												
Total Ending Balances		10,109,118		0		14,383,905		0		13,756,916		0

Northern New Mexico College
Detail of Transfers
NMHED Exhibit 1A

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Transfers In</u>						
Ex 02 Instruction and General	354,294	48,714	556,685	38,984	754,576	48,714
Ex 15 Student Social and Cultural	15,000	0	15,000	0	15,000	0
Ex 17 Public Service	14,777	0	14,777	0	14,777	0
Ex 18 Internal Service Department	352,186	0	917,729	0	348,884	0
Ex 19 Student Financial Aid	330,316	30,060	301,620	30,060	350,316	30,060
Ex 20 Auxiliary Enterprises	16,150	0	74,161	0	16,150	0
Subtotal, Current Funds	1,082,723	78,774	1,879,972	69,044	1,499,703	78,774
Ex II Renewal and Replacement	605,070	0	561,281	0	982,670	0
Subtotal, Plant Funds	605,070	0	561,281	0	982,670	0
Total Transfers In	1,687,793	78,774	2,441,253	69,044	2,482,373	78,774
<u>Transfers Out</u>						
Ex 02 Instruction and General	-1,417,922	-227,103	-1,934,744	-389,319	-1,903,440	-234,387
Ex 16 Research Grants	0	-16,542	0	-59,114	0	-23,358
Ex 18 Internal Service Department	0	0	0	0	-274,962	0
Ex 21 Intercollegiate Athletics	-105,000	0	-127,120	0	-125,000	0
Subtotal, Current Funds	-1,522,922	-243,645	-2,061,864	-448,433	-2,303,402	-257,745
Total Transfers Out	-1,522,922	-243,645	-2,061,864	-448,433	-2,303,402	-257,745
Net Transfers	164,871	-164,871	379,389	-379,389	178,972	-178,971

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
03	Student Tuition and Miscellaneous Fees (I&G)		3,731,329				4,150,259				4,681,377		
04	Government Appropriations (I&G)		17,199,248				17,178,665				17,930,309		
05	Government Grants and Contracts (I&G)		3,075		4,455,917		3,075		8,447,196		3,075		4,533,103
06	Private Gifts, Grants and Contracts				63,205				428,246				0
07	Endowment Land and Permanent Fund Income (I&G)		289,990				250,364				528,970		
08	Sales and Services of Educational Activities (I&G)		643				0				1,000		
09	Other Sources of Revenue (I&G)		82,331				198,967				182,420		
Total Revenue			21,306,616		4,519,122		21,781,330		8,875,442		23,327,151		4,533,103
Beginning Balance													
02	Summary of Instruction and General (I&G)		9,659,764				12,724,077				12,492,896		
Total Beginning Balance			9,659,764				12,724,077				12,492,896		
Expense													
10	Instruction	93.47	9,264,834	9.50	866,056	90.42	8,977,971	11.50	3,848,178	95.56	9,999,208	12.00	1,142,342
11	Academic Support	7.05	845,106	0.00		6.55	738,703	0.00		7.05	933,514	0.00	
12	Student Services	21.50	2,350,390	21.60	3,474,677	21.50	2,140,884	13.75	4,271,929	25.10	2,689,800	20.00	3,092,588
13	Institutional Support	41.65	5,780,048	0.00	0	36.43	6,465,092	5.00	225,000	44.30	5,917,380	2.00	112,500
14	Operation and Maintenance of Plant	24.50	2,366,901	0.00	0	21.50	2,311,802	0.00	180,000	24.50	2,442,931	0.00	0
Total Expense		188.17	20,607,279	31.10	4,340,733	176.40	20,634,452	30.25	8,525,107	196.51	21,982,833	34.00	4,347,430
Transfers In													
02	Instruction and General		70,649				90,624				456,831		
10	Instruction		11,533				24,032				14,914		
12	Student Services		12,189		48,714		21,281		38,984		12,811		48,714
13	Institutional Support		259,923				420,748				270,020		
Total Transfers In			354,294		48,714		556,685		38,984		754,576		48,714
Transfers Out													

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
02 Instruction and General		1,078,314				1,766,250				1,362,393		
10 Instruction		304,608		56,588		133,494		132,307		506,047		63,872
12 Student Services				170,515				257,012				170,515
13 Institutional Support		35,000				35,000				35,000		
Total Transfers Out		1,417,922		227,103		1,934,744		389,319		1,903,440		234,387
Ending Balance		9,295,473		0		12,492,896		0		12,688,350		0

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50000 Tuition Resident	2,522,886	0	2,902,150	0	3,518,764	0
50001 Tuition Non Resident	111,289	0	99,283	0	171,106	0
50002 Fees	1,097,154	0	1,145,723	0	991,507	0
58001 Other Revenue	0	0	3,103	0	0	0
Total Revenue	3,731,329	0	4,150,259	0	4,681,377	0

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
51000 General Fund Appropriation	425,000	0	425,000	0	160,000	0
51000 General Fund Appropriation	720,000	0	720,000	0	0	0
51000 General Fund Appropriation	250,000	0	250,000	0	250,000	0
51000 General Fund Appropriation	45,600	0	45,600	0	0	0
51000 General Fund Appropriation	212,565	0	212,565	0	382,709	0
51000 General Fund Appropriation	947,000	0	947,000	0	947,000	0
51000 General Fund Appropriation	12,178,500	0	12,178,500	0	13,390,600	0
54001 Local Government Appropriation	21,962	0	0	0	21,962	0
54001 Local Government Appropriation	170,582	0	0	0	378,038	0
54001 Local Government Appropriation	2,228,039	0	2,400,000	0	2,400,000	0
Total Revenue	17,199,248	0	17,178,665	0	17,930,309	0

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	4,237,929	3,075	6,335,003	3,075	4,202,615
53000 State Grants	0	217,988	0	2,087,193	0	330,488
54000 Local Grants and Contracts	0	0	0	25,000	0	0
Total Revenue	3,075	4,455,917	3,075	8,447,196	3,075	4,533,103

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	63,205	0	428,246	0	0
Total Revenue	0	63,205	0	428,246	0	0

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
55023 Endowment Dinner Revenue	0	0	0	0	184,000	0
56000 Permanent Fund	289,990	0	250,364	0	344,970	0
Total Revenue	289,990	0	250,364	0	528,970	0

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	643	0	0	0	1,000	0
Total Revenue	643	0	0	0	1,000	0

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	0	0	130	0	0	0
58000 SBDC Program Income	1,450	0	1,700	0	1,450	0
58001 Other Revenue	80,881	0	197,137	0	180,970	0
Total Revenue	82,331	0	198,967	0	182,420	0

Northern New Mexico College
Instruction
NMHD Summary Exhibit10

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
101	General Academic Instruction												
11000	1022 VP for Finance and Admin - Unallocate	0.00	-538,951	0.00	0	0.00	0	0.00	0	0.00	-561,084	0.00	0
Total 101	General Academic Instruction	0.00	-538,951	0.00	0	0.00	0	0.00	0	0.00	-561,084	0.00	0
Total Exhibit	10	0.00	-538,951	0.00	0	0.00	0	0.00	0	0.00	-561,084	0.00	0

101	General Academic Instruction												
11000	2052 Arts	0.00	0	0.00	0	1.85	0	0.00	0	0.00	0	0.00	0
11000	2111 Language & Letters	8.64	628,596	0.00	0	8.28	552,874	0.00	0	8.64	653,532	0.00	0
11000	2131 Fine Arts & Human Sciences	10.50	971,931	0.00	0	8.50	956,623	0.00	0	10.50	973,358	0.00	0
11000	2148 Health, Phys Ed & Recreation	0.27	19,234	0.00	0	0.31	19,234	0.00	0	0.27	19,234	0.00	0
11000	2212 Math & Physical Science	6.11	559,929	0.00	0	6.99	511,479	0.00	0	6.11	495,385	0.00	0
11000	2263 Biology & Chemistry	6.00	554,075	0.00	0	6.00	450,890	0.00	0	6.00	560,612	0.00	0
11000	2268 Environmental Science	2.83	290,010	0.00	0	2.35	213,879	0.00	0	3.33	351,211	0.00	0
11000	2355 Engineering	5.39	685,638	0.00	0	5.48	587,188	0.00	0	5.39	745,182	0.00	0
11000	2421 Health Sciences	0.67	100,907	0.00	0	0.70	99,367	0.00	0	0.67	102,940	0.00	0
11000	2431 Nursing - Associates Degree	6.75	732,376	0.00	0	5.25	640,189	0.00	0	6.25	767,853	0.00	0
11000	2432 BS in Nursing	1.00	104,519	0.00	0	1.00	100,195	0.00	0	1.00	112,258	0.00	0
11000	2511 Teacher Education	5.54	672,630	0.00	0	6.75	617,862	0.00	0	6.54	757,598	0.00	0
11000	2571 Business Education	7.43	749,997	0.00	0	5.65	693,534	0.00	0	7.43	771,511	0.00	0
11000	2616 Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
11011	2431 Nursing - Associates Degree	2.00	254,929	0.00	0	2.00	257,983	0.00	0	2.50	321,412	0.00	0
11011	2432 BS in Nursing	2.00	199,078	0.00	0	1.00	199,896	0.00	0	1.00	139,452	0.00	0
11012	2111 Language & Letters	0.00	214	0.00	0	0.00	461	0.00	0	0.00	0	0.00	0
11012	2114 Trickster Literary Journal	0.00	1,703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11012	2131 Fine Arts & Human Sciences	0.00	656	0.00	0	0.00	0	0.00	0	0.00	480	0.00	0
11012	2212 Math & Physical Science	0.00	2,370	0.00	0	0.00	870	0.00	0	0.00	892	0.00	0
11012	2263 Biology & Chemistry	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,543	0.00	0
11012	2355 Engineering	0.00	15,592	0.00	0	0.00	72,000	0.00	0	0.00	79,930	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	0	0.00	0	0.00	108	0.00	0
11012	2571	Business Education	0.00	910	0.00	0	0.00	4,000	0.00	0	0.00	6,399	0.00	0
11013	2653	Continuing Education	1.69	93,199	0.00	0	1.00	66,950	0.00	0	1.69	125,664	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0
Total 101	General Academic Instruction		66.82	6,642,768	0.00	0	63.11	6,048,999	0.00	1,000	67.32	6,988,778	0.00	0
102 Vocational-Technical Instruction														
11000	2602	Barbering & Cosmetology	2.00	139,434	0.00	0	2.00	118,908	0.00	0	2.60	185,377	0.00	0
Total 102	Vocational-Technical Instruction		2.00	139,434	0.00	0	2.00	118,908	0.00	0	2.60	185,377	0.00	0
105 Other														
11000	2722	Summer Session Instruction	1.94	120,307	0.00	0	2.02	120,307	0.00	0	1.94	120,307	0.00	0
11000	2723	Distance Education	3.00	317,163	0.00	0	2.00	136,087	0.00	0	2.25	262,035	0.00	0
41181	2811	Adult Education	0.00	0	1.00	61,391	0.00	0	1.00	51,216	0.00	0	1.00	61,391
41211	2811	Adult Education	0.00	0	1.50	165,600	0.00	0	2.00	162,556	0.00	0	1.50	165,600
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	2,000	0.00	0	0.00	908
Total 105	Other		4.94	437,470	2.50	227,899	4.02	256,394	3.00	215,772	4.19	382,342	2.50	227,899
Total Exhibit 10			73.76	7,219,672	2.50	227,899	69.13	6,424,301	3.00	216,772	74.11	7,556,497	2.50	227,899

101 General Academic Instruction														
11000	1035	Risk Management	0.00	89,000	0.00	0	0.00	0	0.00	0	0.00	67,736	0.00	0
11000	2052	Arts	0.00	0	0.00	0	1.39	0	0.00	0	0.00	0	0.00	0
11000	2111	Language & Letters	0.00	17,687	0.00	0	0.00	13,453	0.00	0	0.00	18,218	0.00	0
11000	2114	Trickster Literary Journal	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
11000	2131	Fine Arts & Human Sciences	1.44	97,013	0.00	0	0.00	25,552	0.00	0	1.14	98,831	0.00	0
11000	2212	Math & Physical Science	0.64	41,147	0.00	0	0.50	21,399	0.00	0	0.64	28,790	0.00	0
11000	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,981	0.00	0
11000	2268	Environmental Science	0.56	45,811	0.00	0	0.56	41,206	0.00	0	0.56	29,481	0.00	0
11000	2355	Engineering	1.50	84,607	0.00	0	2.00	95,126	0.00	0	1.50	66,052	0.00	0
11000	2421	Health Sciences	2.00	158,982	0.00	0	2.00	142,938	0.00	0	2.00	160,421	0.00	0
11000	2431	Nursing - Associates Degree	0.00	20,077	0.00	0	0.00	21,246	0.00	0	0.00	112,593	0.00	0
11000	2432	BS in Nursing	0.00	13,108	0.00	0	0.00	15,745	0.00	0	0.00	13,335	0.00	0
11000	2511	Teacher Education	2.21	160,603	0.00	0	0.21	60,028	0.00	0	2.21	241,592	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2513	Teacher Pipeline Initiative	1.00	250,000	0.00	0	0.00	250,000	0.00	0	1.00	272,119	0.00	0
11000	2571	Business Education	1.20	84,291	0.00	0	2.20	58,142	0.00	0	1.20	98,120	0.00	0
11011	2431	Nursing - Associates Degree	1.25	467,993	0.00	0	1.00	474,621	0.00	0	1.25	461,136	0.00	0
11011	2432	BS in Nursing	0.00	25,000	0.00	0	0.00	14,500	0.00	0	0.00	25,000	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.73	77,221	0.00	0	1.79	116,205	0.00	0
11013	2829	Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
11303	2212	Math & Physical Science	0.00	683	0.00	0	0.00	1,311	0.00	0	0.00	3,504	0.00	0
11303	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	4,774	0.00	0	0.00	0	0.00	0
11303	2268	Environmental Science	0.00	7,029	0.00	0	0.00	5,869	0.00	0	0.00	7,029	0.00	0
11303	2355	Engineering	0.00	565	0.00	0	0.00	925	0.00	0	0.00	565	0.00	0
11303	2421	Health Sciences	0.00	0	0.00	0	0.00	750	0.00	0	0.00	1,175	0.00	0
11303	2611	El Rito Trades	0.00	0	0.00	0	0.00	600	0.00	0	0.00	1,175	0.00	0
13000	2268	Environmental Science	1.00	71,815	0.00	0	0.50	39,033	0.00	0	0.00	0	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	570	0.00	0	0.00	1,571
40119	2212	Math & Physical Science	0.00	0	0.00	2,000	0.00	0	0.00	1,357	0.00	0	0.00	0
40122	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	55,830	0.00	0	0.00	0
40125	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
40131	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	34,000	0.00	0	1.00	78,300
40131	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	1.00	78,300
40131	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	62,100	0.00	0	1.00	62,100
40135	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000
40136	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	76,850	0.00	0	0.00	0
40304	2431	Nursing - Associates Degree	0.00	0	0.50	42,190	0.00	0	0.00	250,000	0.00	0	0.50	42,190
41181	2811	Adult Education	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0
41233	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	1,245,485	0.00	0	0.00	0
41236	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	0	0.00	0
41334	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0
41449	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	69,000	0.00	0	0.00	0
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	0
41464	2268	Environmental Science	0.00	0	0.50	48,619	0.00	0	1.50	140,000	0.00	0	0.50	0
41466	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	9,000	0.00	0	0.00	0
41473	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	120	0.00	0	0.00	0
41474	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0
Total 101	General Academic Instruction		12.80	1,649,251	1.00	92,809	11.09	1,375,829	2.50	2,295,312	13.29	1,856,448	4.00	264,461
102 Vocational-Technical Instruction														
11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
13000	2355	Engineering	0.00	0	0.00	0	0.00	7,389	0.00	0	0.00	0	0.00	0
13000	2605	NNMC Branch Community College	1.00	220,143	0.00	0	5.00	216,712	0.00	0	1.50	299,114	0.00	0
13000	2611	El Rito Trades	5.91	652,654	0.00	0	5.20	891,383	0.00	0	5.66	754,111	0.00	0
40136	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	111,250	0.00	0	0.00	76,000
41191	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	109,007	0.00	0	0.00	0
41193	2611	El Rito Trades	0.00	0	0.00	80,000	0.00	0	0.00	130,000	0.00	0	0.00	80,000
41232	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0
41234	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	219,000	0.00	0	0.00	0
41465	2620	Plumbing	0.00	0	0.00	0	0.00	0	1.00	67,500	0.00	0	0.00	0
Total 102	Vocational-Technical Instruction		6.91	872,897	0.00	80,000	10.20	1,115,584	1.00	736,757	7.16	1,053,325	0.00	156,000
105 Other														
11000	2723	Distance Education	0.00	59,000	0.00	0	0.00	59,000	0.00	0	1.00	91,057	0.00	0
11303	2725	High School Equivalency Prog	0.00	2,965	0.00	0	0.00	3,257	0.00	0	0.00	2,965	0.00	0
41105	2725	High School Equivalency Prog	0.00	0	5.50	445,348	0.00	0	5.00	481,757	0.00	0	5.00	473,982
41181	2811	Adult Education	0.00	0	0.50	20,000	0.00	0	0.00	60,000	0.00	0	0.50	20,000
41330	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	15,580	0.00	0	0.00	0
41335	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0
Total 105	Other		0.00	61,965	6.00	465,348	0.00	62,257	5.00	599,337	1.00	94,022	5.50	493,982
Total Exhibit 10			19.71	2,584,113	7.00	638,157	21.29	2,553,670	8.50	3,631,406	21.45	3,003,795	9.50	914,443

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

101 General Academic Instruction

1022 VP for Finance and Admin - Unallocated

61511	Salary Contingency Restricted	0.00	-538,951	0.00	0	0.00	0	0.00	0	0.00	-561,084	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	-538,951	0.00	0	0.00	0	0.00	0	0.00	-561,084	0.00	0

1035 Risk Management

62000	Benefits	0.00	89,000	0.00	0	0.00	0	0.00	0	0.00	67,736	0.00	0
Subtotal	1035 Risk Management	0.00	89,000	0.00	0	0.00	0	0.00	0	0.00	67,736	0.00	0

2052 Arts

61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.14	0	0.00	0	0.00	0	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	1.85	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.24	0	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.01	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	69,000	0.00	0	0.00	0
Subtotal	2052 Arts	0.00	0	0.00	0	3.24	0	0.00	69,000	0.00	0	0.00	0

2111 Language & Letters

61101	Full-Time Faculty	4.50	242,483	0.00	0	4.00	184,589	0.00	0	4.50	250,341	0.00	0
61103	Part-Time Faculty	2.64	129,500	0.00	0	2.78	131,000	0.00	0	2.64	129,500	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	17,687	0.00	0	0.00	13,453	0.00	0	0.00	18,218	0.00	0
61401	Support Staff Salaries	1.00	39,686	0.00	0	1.00	35,950	0.00	0	1.00	41,906	0.00	0
61505	Student Salaries	0.50	16,530	0.00	0	0.50	16,530	0.00	0	0.50	16,530	0.00	0
62000	Benefits	0.00	130,748	0.00	0	0.00	115,155	0.00	0	0.00	145,606	0.00	0
71000	Supplies & Expense	0.00	64,863	0.00	0	0.00	65,111	0.00	0	0.00	64,649	0.00	0
Subtotal	2111 Language & Letters	8.64	646,497	0.00	0	8.28	566,788	0.00	0	8.64	671,750	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2114 Trickster Literary Journal													
71000	Supplies & Expense	0.00	3,203	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
72000	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
Subtotal	2114 Trickster Literary Journal	0.00	6,703	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
2131 Fine Arts & Human Sciences													
61101	Full-Time Faculty	7.50	450,664	0.00	0	6.00	450,664	0.00	0	7.50	455,283	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.14	16,452	0.00	0	0.00	16,452	0.00	0	0.14	16,452	0.00	0
61103	Part-Time Faculty	3.00	147,000	0.00	0	2.50	147,000	0.00	0	3.00	147,000	0.00	0
61104	Faculty Stipends	0.00	15,100	0.00	0	0.00	5,000	0.00	0	0.00	7,100	0.00	0
61106	Faculty Sal OvrlD Non Teaching	0.00	31,775	0.00	0	0.00	0	0.00	0	0.00	33,202	0.00	0
61401	Support Staff Salaries	1.00	39,686	0.00	0	0.00	0	0.00	0	1.00	40,877	0.00	0
61505	Student Salaries	0.24	4,896	0.00	0	0.00	4,896	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.06	604	0.00	0	0.00	604	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	258,604	0.00	0	0.00	253,396	0.00	0	0.00	262,912	0.00	0
71000	Supplies & Expense	0.00	104,319	0.00	0	0.00	103,663	0.00	0	0.00	109,343	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	2131 Fine Arts & Human Sciences	11.94	1,069,600	0.00	0	8.50	982,175	0.00	0	11.64	1,072,669	0.00	0
2148 Health, Phys Ed & Recreation													
61103	Part-Time Faculty	0.27	13,200	0.00	0	0.31	13,200	0.00	0	0.27	13,200	0.00	0
62000	Benefits	0.00	1,538	0.00	0	0.00	1,538	0.00	0	0.00	1,538	0.00	0
71000	Supplies & Expense	0.00	4,496	0.00	0	0.00	4,496	0.00	0	0.00	4,496	0.00	0
Subtotal	2148 Health, Phys Ed & Recreation	0.27	19,234	0.00	0	0.31	19,234	0.00	0	0.27	19,234	0.00	0
2212 Math & Physical Science													
61101	Full-Time Faculty	4.00	259,917	0.00	0	5.00	232,774	0.00	0	4.00	215,042	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.14	6,424	0.00	0	0.00	6,424	0.00	0	0.14	6,424	0.00	0
61103	Part-Time Faculty	1.52	74,500	0.00	0	1.40	57,050	0.00	0	1.52	74,500	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

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61106	Faculty Sal Ovrld Non Teaching	0.00	12,830	0.00	0	0.00	9,975	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.50	21,893	0.00	0	0.50	5,000	0.00	0	0.50	22,366	0.00	0
61505	Student Salaries	0.59	22,750	0.00	0	0.59	22,750	0.00	0	0.59	27,750	0.00	0
62000	Benefits	0.00	143,589	0.00	0	0.00	139,732	0.00	0	0.00	118,920	0.00	0
71000	Supplies & Expense	0.00	52,776	0.00	150	0.00	52,204	0.00	163	0.00	54,419	0.00	150
72000	Travel	0.00	450	0.00	1,850	0.00	150	0.00	1,194	0.00	150	0.00	1,850
Subtotal	2212 Math & Physical Science	6.75	604,129	0.00	2,000	7.49	535,059	0.00	1,357	6.75	528,571	0.00	2,000
2263	Biology & Chemistry												
61101	Full-Time Faculty	4.00	262,020	0.00	0	4.00	216,729	0.00	0	4.00	269,881	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	49,000	0.00	0	1.00	49,000	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	22,000	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	16,981	0.00	0
61401	Support Staff Salaries	1.00	51,096	0.00	0	1.00	0	0.00	0	1.00	42,230	0.00	0
62000	Benefits	0.00	125,427	0.00	0	0.00	118,629	0.00	7,100	0.00	132,969	0.00	0
71000	Supplies & Expense	0.00	66,932	0.00	0	0.00	71,706	0.00	26,000	0.00	67,175	0.00	0
72000	Travel	0.00	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0
73000	Equipment	0.00	300	0.00	0	0.00	300	0.00	21,750	0.00	300	0.00	0
Subtotal	2263 Biology & Chemistry	6.00	555,375	0.00	0	6.00	456,964	0.00	76,850	6.00	584,136	0.00	0
2268	Environmental Science												
61101	Full-Time Faculty	2.50	171,051	0.50	37,167	2.00	113,914	1.00	72,000	3.00	217,329	0.50	0
61102	Faculty Sal FT Ovrld Teaching	0.06	2,715	0.00	0	0.06	2,715	0.00	0	0.06	2,715	0.00	0
61103	Part-Time Faculty	0.33	16,000	0.00	0	0.35	16,000	0.00	9,000	0.33	16,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	16,803	0.00	0	0.00	14,391	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.50	65,893	0.00	0	1.00	41,700	0.50	22,388	0.50	22,366	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	92,108	0.00	11,452	0.00	62,332	0.00	35,612	0.00	91,605	0.00	0
71000	Supplies & Expense	0.00	43,895	0.00	0	0.00	42,735	0.00	11,570	0.00	36,506	0.00	1,571
72000	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
Subtotal	2268 Environmental Science	4.39	414,665	0.50	48,619	3.41	299,987	1.50	150,570	3.89	387,721	0.50	1,571
<u>2355 Engineering</u>													
61101	Full-Time Faculty	5.00	402,605	0.00	0	5.00	324,962	0.00	0	5.00	447,657	0.00	0
61103	Part-Time Faculty	0.39	19,000	0.00	0	0.48	19,000	0.00	0	0.39	19,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,150	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	21,411	0.00	0	0.00	18,437	0.00	0	0.00	0	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0
61401	Support Staff Salaries	1.50	60,886	0.00	0	1.00	34,379	0.00	0	1.50	63,742	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	1.00	40,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	197,078	0.00	0	0.00	176,271	0.00	6,326	0.00	211,420	0.00	0
71000	Supplies & Expense	0.00	72,672	0.00	0	0.00	136,440	0.00	41,000	0.00	137,010	0.00	0
72000	Travel	0.00	7,750	0.00	0	0.00	750	0.00	0	0.00	7,750	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	6,504	0.00	0	0.00	0
Subtotal	2355 Engineering	6.89	786,402	0.00	0	7.48	755,239	0.00	67,830	6.89	891,729	0.00	0
<u>2421 Health Sciences</u>													
61101	Full-Time Faculty	1.00	80,927	0.00	0	1.00	78,612	0.00	49,000	1.00	83,498	1.00	58,000
61103	Part-Time Faculty	0.67	32,975	0.00	0	0.70	32,975	0.00	0	0.67	32,975	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,200	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	17,984	0.00	0	0.00	17,469	0.00	0	0.00	18,174	0.00	0
61401	Support Staff Salaries	1.00	38,480	0.00	0	1.00	36,295	0.00	0	1.00	37,440	0.00	0
62000	Benefits	0.00	64,142	0.00	0	0.00	51,573	0.00	10,000	0.00	65,693	0.00	20,300
71000	Supplies & Expense	0.00	20,381	0.00	0	0.00	21,131	0.00	0	0.00	21,556	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2421	Health Sciences	2.67	259,889	0.00	0	2.70	243,055	0.00	59,000	2.67	264,536	1.00	78,300
2431	<u>Nursing - Associates Degree</u>													
61101	Full-Time Faculty		8.00	570,221	0.50	30,411	7.00	486,391	0.00	250,000	8.00	602,699	0.50	30,411
61103	Part-Time Faculty		0.25	11,715	0.00	0	0.25	11,715	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	32,180	0.00	0	0.00	33,349	0.00	0	0.00	33,291	0.00	0
61302	PT-Professional Salaries		0.25	17,782	0.00	0	0.25	17,782	0.00	0	0.25	18,315	0.00	0
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	39,686	0.00	0	0.00	0	0.00	0
61402	Support Staff Salaries-FT		1.50	49,686	0.00	0	0.75	38,080	0.00	0	1.50	50,877	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	12,795	0.00	0	0.00	0	0.00	0
61511	Salary Contingency Restricted		0.00	179,244	0.00	0	0.00	179,244	0.00	0	0.00	161,756	0.00	0
62000	Benefits		0.00	266,280	0.00	11,779	0.00	256,886	0.00	0	0.00	287,634	0.00	11,779
71000	Supplies & Expense		0.00	344,167	0.00	0	0.00	310,190	0.00	0	0.00	492,607	0.00	0
72000	Travel		0.00	2,000	0.00	0	0.00	3,000	0.00	0	0.00	2,000	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	2,821	0.00	0	0.00	0	0.00	0
Subtotal	2431	Nursing - Associates Degree	10.00	1,475,375	0.50	42,190	8.25	1,394,039	0.00	250,000	10.00	1,662,994	0.50	42,190
2432	<u>BS in Nursing</u>													
61101	Full-Time Faculty		3.00	191,493	0.00	0	2.00	187,565	0.00	0	2.00	161,339	0.00	0
61104	Faculty Stipends		0.00	5,534	0.00	0	0.00	8,607	0.00	0	0.00	5,534	0.00	0
61106	Faculty Sal Ovrld Non Teaching		0.00	7,529	0.00	0	0.00	7,093	0.00	0	0.00	7,755	0.00	0
62000	Benefits		0.00	80,677	0.00	0	0.00	79,224	0.00	0	0.00	58,945	0.00	0
71000	Supplies & Expense		0.00	55,972	0.00	0	0.00	42,847	0.00	0	0.00	55,972	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	5,000	0.00	0	0.00	500	0.00	0
Subtotal	2432	BS in Nursing	3.00	341,705	0.00	0	2.00	330,336	0.00	0	2.00	290,045	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2511	<u>Teacher Education</u>												
61101	Full-Time Faculty	3.00	211,403	0.00	0	4.00	209,316	0.00	0	4.00	268,422	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.21	17,137	0.00	0	0.21	17,137	0.00	0	0.21	17,137	0.00	0
61103	Part-Time Faculty	0.54	26,500	0.00	0	0.75	26,500	0.00	0	0.54	26,500	0.00	0
61104	Faculty Stipends	0.00	32,204	0.00	0	0.00	5,000	0.00	0	0.00	17,308	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	26,641	0.00	0	0.00	27,241	0.00	0	0.00	33,798	0.00	0
61301	FT-Professional Salaries	2.00	144,269	0.00	0	2.00	144,000	0.00	0	2.00	143,653	0.00	0
61401	Support Staff Salaries	1.00	40,899	0.00	0	0.00	0	0.00	0	1.00	38,563	0.00	0
61505	Student Salaries	1.00	33,072	0.00	0	0.00	0	0.00	0	1.00	32,136	0.00	0
62000	Benefits	0.00	209,367	0.00	0	0.00	156,955	0.00	0	0.00	237,932	0.00	0
71000	Supplies & Expense	0.00	88,541	0.00	0	0.00	87,791	0.00	1,430,605	0.00	179,899	0.00	0
72000	Travel	0.00	3,950	0.00	0	0.00	3,950	0.00	0	0.00	3,950	0.00	0
Subtotal	2511 Teacher Education	7.75	833,983	0.00	0	6.96	677,890	0.00	1,430,605	8.75	999,298	0.00	0
2513	<u>Teacher Pipeline Initiative</u>												
61104	Faculty Stipends	0.00	4,643	0.00	0	0.00	0	0.00	0	0.00	12,797	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	6,851	0.00	0	0.00	0	0.00	0	0.00	13,952	0.00	0
61301	FT-Professional Salaries	1.00	53,795	0.00	0	0.00	0	0.00	0	1.00	54,186	0.00	0
62000	Benefits	0.00	25,694	0.00	0	0.00	0	0.00	0	0.00	32,167	0.00	0
71000	Supplies & Expense	0.00	159,017	0.00	0	0.00	250,000	0.00	0	0.00	159,017	0.00	0
Subtotal	2513 Teacher Pipeline Initiative	1.00	250,000	0.00	0	0.00	250,000	0.00	0	1.00	272,119	0.00	0
2571	<u>Business Education</u>												
61101	Full-Time Faculty	5.00	360,449	0.00	0	4.00	360,449	0.00	0	5.00	360,822	0.00	0
61102	Faculty Sal FT Ovrld 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	2.43	119,000	0.00	0	1.65	95,000	0.00	0	2.43	119,000	0.00	0
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	27,379	0.00	0	0.00	20,966	0.00	0	0.00	28,200	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401	Support Staff Salaries	1.00	40,282	0.00	0	1.00	20,546	0.00	0	1.00	40,290	0.00	0
62000	Benefits	0.00	189,433	0.00	0	0.00	156,970	0.00	0	0.00	210,574	0.00	0
71000	Supplies & Expense	0.00	73,225	0.00	0	0.00	76,315	0.00	40,000	0.00	91,714	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
Subtotal	2571 Business Education	8.63	835,198	0.00	0	7.85	755,676	0.00	40,000	8.63	876,030	0.00	0
<u>2611 El Rito Trades</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	1.00	58,000
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	20,300
71000	Supplies & Expense	0.00	0	0.00	0	0.00	600	0.00	0	0.00	1,175	0.00	0
Subtotal	2611 El Rito Trades	0.00	0	0.00	0	0.00	600	0.00	40,000	0.00	1,175	1.00	78,300
<u>2616 Construction Trades</u>													
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
Subtotal	2616 Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
<u>2653 Continuing Education</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.38	19,282	0.00	0
61103	Part-Time Faculty	0.69	34,000	0.00	0	0.00	0	0.00	0	0.69	34,000	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.73	77,221	0.00	0	1.41	94,473	0.00	0
61401	Support Staff Salaries	1.00	21,200	0.00	0	1.00	10,080	0.00	0	1.00	21,200	0.00	0
62000	Benefits	0.00	16,132	0.00	0	0.00	33,303	0.00	0	0.00	51,397	0.00	0
71000	Supplies & Expense	0.00	19,667	0.00	0	0.00	21,367	0.00	0	0.00	18,067	0.00	0
73000	Equipment	0.00	4,650	0.00	0	0.00	2,200	0.00	0	0.00	3,450	0.00	0
Subtotal	2653 Continuing Education	1.69	95,649	0.00	0	1.73	144,171	0.00	0	3.48	241,869	0.00	0
<u>2811 Adult Education</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	46,000	0.00	0	1.00	40,250
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,750

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	16,100	0.00	0	0.00	16,100
Subtotal	2811 Adult Education	0.00	0	0.00	0	0.00	0	1.00	62,100	0.00	0	1.00	62,100
<u>2829 Dean - College of Business</u>													
71000	Supplies & Expense	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
Subtotal	2829 Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
<u>3052 Student Support Services</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	0
Subtotal	3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	0
Subtotal	101 General Academic Instruction	79.62	7,753,068	1.00	92,809	74.20	7,424,828	2.50	2,296,312	80.61	8,284,142	4.00	264,461
<u>102 Vocational-Technical Instruction</u>													
<u>2355 Engineering</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	7,389	0.00	0	0.00	0	0.00	0
Subtotal	2355 Engineering	0.00	0	0.00	0	0.00	7,389	0.00	0	0.00	0	0.00	0
<u>2602 Barbering & Cosmetology</u>													
61101	Full-Time Faculty	2.00	82,680	0.00	0	2.00	67,540	0.00	0	2.60	109,880	0.00	0
62000	Benefits	0.00	37,302	0.00	0	0.00	31,916	0.00	0	0.00	56,045	0.00	0
71000	Supplies & Expense	0.00	19,217	0.00	0	0.00	19,217	0.00	0	0.00	19,217	0.00	0
72000	Travel	0.00	335	0.00	0	0.00	335	0.00	0	0.00	335	0.00	0
Subtotal	2602 Barbering & Cosmetology	2.00	139,534	0.00	0	2.00	119,008	0.00	0	2.60	185,477	0.00	0
<u>2605 NNMC Branch Community College</u>													
61301	FT-Professional Salaries	1.00	77,168	0.00	0	1.00	77,168	0.00	0	1.50	130,901	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	4.00	0	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	10,080	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	29,989	0.00	0	0.00	25,238	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	122,975	0.00	0	0.00	98,475	0.00	0	0.00	122,975	0.00	0
72000	Travel	0.00	5,000	0.00	0	0.00	1,000	0.00	0	0.00	5,000	0.00	0
73000	Equipment	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
Subtotal 2605 NNMC Branch Community Colleg		1.00	220,143	0.00	0	5.00	216,712	0.00	0	1.50	299,114	0.00	0
2611 El Rito Trades													
61101	Full-Time Faculty	3.00	202,959	0.00	0	3.00	304,514	0.00	0	3.00	206,071	0.00	0
61103	Part-Time Faculty	0.41	20,000	0.00	0	0.20	20,000	0.00	0	0.41	20,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,622	0.00	40,000	0.00	5,000	0.00	30,000
61106	Faculty Sal Ovrld Non Teaching	0.00	21,745	0.00	0	0.00	17,655	0.00	0	0.00	22,397	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	63,777	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	2.50	107,697	0.00	0	2.00	21,201	0.00	0	2.25	146,441	0.00	0
62000	Benefits	0.00	151,445	0.00	0	0.00	144,877	0.00	8,250	0.00	170,394	0.00	0
71000	Supplies & Expense	0.00	136,808	0.00	80,000	0.00	146,437	0.00	469,000	0.00	176,808	0.00	126,000
72000	Travel	0.00	7,000	0.00	0	0.00	15,300	0.00	0	0.00	7,000	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	152,000	0.00	152,007	0.00	0	0.00	0
Subtotal 2611 El Rito Trades		5.91	652,654	0.00	80,000	5.20	891,383	0.00	669,257	5.66	754,111	0.00	156,000
2620 Plumbing													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	1.00	45,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	22,500	0.00	0	0.00	0
Subtotal 2620 Plumbing		0.00	0	0.00	0	0.00	0	1.00	67,500	0.00	0	0.00	0
Subtotal 102 Vocational-Technical Instruction		8.91	1,012,331	0.00	80,000	12.20	1,234,492	1.00	736,757	9.76	1,238,702	0.00	156,000
105 Other													
2722 Summer Session Instruction													
61103	Part-Time Faculty	1.94	95,000	0.00	0	2.02	95,000	0.00	0	1.94	95,000	0.00	0
62000	Benefits	0.00	10,973	0.00	0	0.00	10,973	0.00	0	0.00	10,973	0.00	0
71000	Supplies & Expense	0.00	14,334	0.00	0	0.00	14,334	0.00	0	0.00	14,334	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2722	Summer Session Instruction	1.94	120,307	0.00	0	2.02	120,307	0.00	0	1.94	120,307	0.00	0
2723	<u>Distance Education</u>													
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		3.00	206,700	0.00	0	2.00	60,000	0.00	0	2.25	153,498	0.00	0
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	0	0.00	0	1.00	32,057	0.00	0
62000	Benefits		0.00	86,345	0.00	0	0.00	51,969	0.00	0	0.00	84,419	0.00	0
71000	Supplies & Expense		0.00	78,118	0.00	0	0.00	78,118	0.00	0	0.00	78,118	0.00	0
Subtotal	2723	Distance Education	3.00	376,163	0.00	0	2.00	195,087	0.00	0	3.25	353,092	0.00	0
2725	<u>High School Equivalency Prog</u>													
61301	FT-Professional Salaries		0.00	0	5.50	269,504	0.00	0	5.00	253,554	0.00	0	5.00	272,932
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
62000	Benefits		0.00	0	0.00	101,144	0.00	0	0.00	90,727	0.00	0	0.00	126,350
71000	Supplies & Expense		0.00	2,965	0.00	74,700	0.00	3,257	0.00	112,476	0.00	2,965	0.00	74,700
72000	Travel		0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
Subtotal	2725	High School Equivalency Prog	0.00	2,965	5.50	445,348	0.00	3,257	5.00	481,757	0.00	2,965	5.00	473,982
2811	<u>Adult Education</u>													
61103	Part-Time Faculty		0.00	0	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	0
61301	FT-Professional Salaries		0.00	0	0.00	50,750	0.00	0	1.00	58,075	0.00	0	0.00	50,750
61401	Support Staff Salaries		0.00	0	2.00	71,200	0.00	0	1.00	101,200	0.00	0	2.00	71,200
61505	Student Salaries		0.00	0	1.00	40,000	0.00	0	1.00	30,000	0.00	0	1.00	40,000
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
62000	Benefits		0.00	0	0.00	76,997	0.00	0	0.00	84,677	0.00	0	0.00	76,997
71000	Supplies & Expense		0.00	0	0.00	5,908	0.00	0	0.00	7,000	0.00	0	0.00	5,908
72000	Travel		0.00	0	0.00	3,044	0.00	0	0.00	6,400	0.00	0	0.00	3,044
73000	Equipment		0.00	0	0.00	0	0.00	0	0.00	23,000	0.00	0	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2811	Adult Education	0.00	0	3.00	247,899	0.00	0	3.00	333,352	0.00	0	3.00	247,899
Subtotal	105	Other	4.94	499,435	8.50	693,247	4.02	318,651	8.00	815,109	5.19	476,364	8.00	721,881
Total Exhibit	10		93.47	9,264,834	9.50	866,056	90.42	8,977,971	11.50	3,848,178	95.56	9,999,208	12.00	1,142,342

**Northern New Mexico College
Academic Support
NMHED Summary Exhibit11**

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
111 Library														
11000	2826	Library	3.50	353,623	0.00	0	3.73	342,337	0.00	0	3.50	385,024	0.00	0
Total 111	Library		3.50	353,623	0.00	0	3.73	342,337	0.00	0	3.50	385,024	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	18,455	0.00	0
Total 118	Other		0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	18,455	0.00	0
Total Exhibit 11			3.50	372,078	0.00	0	3.73	360,792	0.00	0	3.50	403,479	0.00	0
111 Library														
11000	2826	Library	0.25	3,540	0.00	0	0.25	3,540	0.00	0	0.25	3,540	0.00	0
11012	2826	Library	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,201	0.00	0
13000	2826	Library	0.00	55,000	0.00	0	0.00	20,000	0.00	0	0.00	55,000	0.00	0
Total 111	Library		0.25	58,540	0.00	0	0.25	23,540	0.00	0	0.25	61,741	0.00	0
115 Academic Administration and Personnel														
11000	3000	Assistant Provost for Student Service	1.00	133,871	0.00	0	1.00	161,346	0.00	0	1.00	174,583	0.00	0
11000	4021	Grants Management	1.00	95,895	0.00	0	1.00	84,955	0.00	0	1.00	92,863	0.00	0
13000	3000	Assistant Provost for Student Service	0.00	7,389	0.00	0	0.00	7,389	0.00	0	0.00	7,389	0.00	0
Total 115	Academic Administration and Person		2.00	237,155	0.00	0	2.00	253,690	0.00	0	2.00	274,835	0.00	0
117 Course and Curriculum Development														
11000	3032	Assessment	1.00	144,297	0.00	0	0.27	77,273	0.00	0	1.00	160,413	0.00	0
13000	3032	Assessment	0.00	29,628	0.00	0	0.00	20,000	0.00	0	0.00	29,628	0.00	0
Total 117	Course and Curriculum Development		1.00	173,925	0.00	0	0.27	97,273	0.00	0	1.00	190,041	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.30	3,408	0.00	0	0.30	3,408	0.00	0	0.30	3,418	0.00	0
Total 118	Other		0.30	3,408	0.00	0	0.30	3,408	0.00	0	0.30	3,418	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 11	3.55	473,028	0.00	0	2.82	377,911	0.00	0	3.55	530,035	0.00	0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
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

2826 Library													
61301	FT-Professional Salaries	2.00	124,020	0.00	0	0.73	122,789	0.00	0	2.00	127,535	0.00	0
61401	Support Staff Salaries	1.50	66,464	0.00	0	3.00	62,810	0.00	0	1.50	85,138	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	3,120	0.00	0	0.25	3,120	0.00	0
62000	Benefits	0.00	79,552	0.00	0	0.00	73,151	0.00	0	0.00	88,764	0.00	0
71000	Supplies & Expense	0.00	138,507	0.00	0	0.00	103,507	0.00	0	0.00	141,708	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 2826 Library		3.75	412,163	0.00	0	3.98	365,877	0.00	0	3.75	446,765	0.00	0
Subtotal 111 Library		3.75	412,163	0.00	0	3.98	365,877	0.00	0	3.75	446,765	0.00	0

115 Academic Administration and Personnel

3000 Assistant Provost for Student Services													
61301	FT-Professional Salaries	1.00	84,800	0.00	0	1.00	106,090	0.00	0	1.00	113,300	0.00	0
62000	Benefits	0.00	31,682	0.00	0	0.00	37,867	0.00	0	0.00	43,894	0.00	0
71000	Supplies & Expense	0.00	24,278	0.00	0	0.00	24,278	0.00	0	0.00	24,278	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 3000 Assistant Provost for Student Ser		1.00	141,260	0.00	0	1.00	168,735	0.00	0	1.00	181,972	0.00	0

4021 Grants Management													
61301	FT-Professional Salaries	1.00	63,600	0.00	0	1.00	60,170	0.00	0	1.00	65,508	0.00	0
62000	Benefits	0.00	31,295	0.00	0	0.00	24,185	0.00	0	0.00	26,355	0.00	0
71000	Supplies & Expense	0.00	500	0.00	0	0.00	100	0.00	0	0.00	500	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 4021 Grants Management		1.00	95,895	0.00	0	1.00	84,955	0.00	0	1.00	92,863	0.00	0
Subtotal 115 Academic Administration and Per		2.00	237,155	0.00	0	2.00	253,690	0.00	0	2.00	274,835	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
117 Course and Curriculum Development													
3032 Assessment													
61301	FT-Professional Salaries	1.00	74,730	0.00	0	0.27	26,136	0.00	0	1.00	83,000	0.00	0
62000	Benefits	0.00	27,828	0.00	0	0.00	9,398	0.00	0	0.00	35,674	0.00	0
71000	Supplies & Expense	0.00	71,367	0.00	0	0.00	61,739	0.00	0	0.00	71,367	0.00	0
Subtotal 3032 Assessment		1.00	173,925	0.00	0	0.27	97,273	0.00	0	1.00	190,041	0.00	0
Subtotal 117 Course and Curriculum Develop		1.00	173,925	0.00	0	0.27	97,273	0.00	0	1.00	190,041	0.00	0
118 Other													
2871 Graduating/Commencement													
61505	Student Salaries	0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	1,000	0.00	0
62000	Benefits	0.00	311	0.00	0	0.00	311	0.00	0	0.00	321	0.00	0
71000	Supplies & Expense	0.00	20,552	0.00	0	0.00	20,552	0.00	0	0.00	20,552	0.00	0
Subtotal 2871 Graduating/Commencement		0.30	21,863	0.00	0	0.30	21,863	0.00	0	0.30	21,873	0.00	0
Subtotal 118 Other		0.30	21,863	0.00	0	0.30	21,863	0.00	0	0.30	21,873	0.00	0
Total Exhibit 11		7.05	845,106	0.00	0	6.55	738,703	0.00	0	7.05	933,514	0.00	0

Northern New Mexico College
Student Services
NMHED Summary Exhibit12

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>122 Supplementary Educational</u>														
11000	3051	Accessibility & Resource Center	1.00	124,049	0.00	0	1.00	117,412	0.00	0	1.00	124,311	0.00	0
11000	3053	Student Tutorial	1.00	70,559	0.00	0	1.00	66,517	0.00	0	1.00	72,140	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
Total 122	Supplementary Educational		2.00	194,608	0.00	0	2.00	185,929	0.00	0	2.00	196,451	0.00	0
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	2.00	201,847	0.00	0	3.00	243,633	0.00	0	2.00	202,935	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	456	0.00	0	0.00	2,483	0.00	0
Total 123	Advisement and Career Guidance		2.00	202,303	0.00	0	3.00	244,089	0.00	0	2.00	205,418	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	5.00	506,039	0.00	0	5.00	452,662	0.00	0	5.00	548,967	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	3,075	0.00	0	0.00	3,075	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	121,830	0.00	0	0.00	132,050	0.00	0	0.00	121,830
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	229,049	0.00	0	0.00	56,979
Total 124	Financial Aid Administration		5.00	509,114	0.00	178,809	5.00	455,737	0.00	361,099	5.00	552,042	0.00	178,809
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	2.75	246,859	0.00	0	1.84	225,896	0.00	0	3.00	272,272	0.00	0
11000	3022	Admissions & Recruitment	5.75	491,800	0.00	0	4.00	479,901	0.00	0	6.25	538,998	0.00	0
Total 125	Student Admissions and Recruitment		8.50	738,659	0.00	0	5.84	705,797	0.00	0	9.25	811,270	0.00	0
Total Exhibit 12			17.50	1,644,684	0.00	178,809	15.84	1,591,552	0.00	361,099	18.25	1,765,181	0.00	178,809

<u>122 Supplementary Educational</u>														
11000	2814	Title III	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,664	0.00	0
11000	2815	Title V	1.25	85,473	0.00	0	1.00	45,505	0.00	0	1.10	88,561	0.00	0
11303	2811	Adult Education	0.00	488	0.00	0	0.00	2,555	0.00	0	0.00	1,856	0.00	0
11303	2814	Title III	0.00	0	0.00	0	0.00	18,726	0.00	0	0.00	10,955	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	3052	Student Support Services	0.00	3,507	0.00	0	0.00	6,546	0.00	0	0.00	6,096	0.00	0
41103	3052	Student Support Services	0.00	0	0.00	0	0.00	0	2.75	57,085	0.00	0	0.00	0
41104	2815	Title V	0.00	0	1.40	431,907	0.00	0	4.00	562,876	0.00	0	0.50	53,523
41106	2815	Title V	0.00	0	3.80	595,900	0.00	0	4.00	789,689	0.00	0	3.60	595,900
41107	3052	Student Support Services	0.00	0	2.50	294,275	0.00	0	3.00	371,397	0.00	0	2.00	294,275
41108	2814	Title III	0.00	0	6.90	886,873	0.00	0	0.00	1,099,234	0.00	0	6.90	886,873
41109	3052	Student Support Services	0.00	0	3.00	214,860	0.00	0	0.00	271,328	0.00	0	3.00	214,860
41110	3052	Student Support Services	0.00	0	1.00	276,606	0.00	0	0.00	276,770	0.00	0	2.00	276,606
41126	2815	Title V	0.00	0	3.00	581,189	0.00	0	0.00	464,000	0.00	0	2.00	577,484
Total 122	Supplementary Educational		1.25	89,468	21.60	3,281,610	1.00	73,332	13.75	3,892,379	1.10	120,132	20.00	2,899,521
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	1.00	46,698	0.00	0	2.00	36,238	0.00	0	1.00	41,882	0.00	0
11014	3022	Admissions & Recruitment	0.00	425,000	0.00	0	0.00	325,000	0.00	0	0.00	160,000	0.00	0
11711	3031	Advisement	0.00	0	0.00	0	0.00	0	0.00	0	1.00	150,000	0.00	0
11712	3416	Moving Arts	0.00	0	0.00	0	0.00	0	0.00	0	1.00	200,000	0.00	0
11741	3031	Advisement	0.00	0	0.00	0	0.00	0	0.00	0	1.00	121,200	0.00	0
Total 123	Advisement and Career Guidance		1.00	471,698	0.00	0	2.00	361,238	0.00	0	4.00	673,082	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	0.50	19,418	0.00	0	0.50	18,175	0.00	0	0.50	19,418	0.00	0
41256	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	14,413	0.00	0	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	13,041	0.00	0	0.00	2,821	0.00	0	0.00	13,041
42529	3041	Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	1,217
Total 124	Financial Aid Administration		0.50	19,418	0.00	14,258	0.50	18,175	0.00	18,451	0.50	19,418	0.00	14,258
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	0.00	34,764	0.00	0	1.00	19,562	0.00	0	0.00	20,999	0.00	0
11000	3022	Admissions & Recruitment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
13000	3021	Registrar & Records	0.00	1,000	0.00	0	0.16	2,000	0.00	0	0.00	1,000	0.00	0
13000	3022	Admissions & Recruitment	1.25	86,358	0.00	0	1.00	72,025	0.00	0	1.25	86,988	0.00	0
Total 125	Student Admissions and Recruitment		1.25	125,122	0.00	0	2.16	96,587	0.00	0	1.25	111,987	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 12	4.00	705,706	21.60	3,295,868	5.66	549,332	13.75	3,910,830	6.85	924,619	20.00	2,913,779

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

122 Supplementary Educational

2811 Adult Education													
71000	Supplies & Expense	0.00	488	0.00	0	0.00	4,555	0.00	0	0.00	1,856	0.00	0
Subtotal	2811 Adult Education	0.00	488	0.00	0	0.00	4,555	0.00	0	0.00	1,856	0.00	0
2814 Title III													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	82,083	0.00	0	0.00	82,083	0.00	0	0.00	82,083
61301	FT-Professional Salaries	0.00	0	5.00	302,910	0.00	0	0.00	300,000	0.00	0	5.00	302,910
61302	PT-Professional Salaries	0.00	0	1.50	69,440	0.00	0	0.00	69,440	0.00	0	1.50	69,440
61402	Support Staff Salaries-FT	0.00	0	0.40	16,640	0.00	0	0.00	106,000	0.00	0	0.40	16,640
61403	Support Staff Stipends	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000
61895	Student Salaries and Work Study	0.00	0	0.00	36,520	0.00	0	0.00	50,520	0.00	0	0.00	36,520
62000	Benefits	0.00	0	0.00	218,707	0.00	0	0.00	184,941	0.00	12,664	0.00	218,707
71000	Supplies & Expense	0.00	0	0.00	142,573	0.00	18,726	0.00	258,550	0.00	10,955	0.00	142,573
72000	Travel	0.00	0	0.00	13,000	0.00	0	0.00	23,000	0.00	0	0.00	13,000
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	19,700	0.00	0	0.00	0
Subtotal	2814 Title III	0.00	0	6.90	886,873	0.00	18,726	0.00	1,099,234	0.00	23,619	6.90	886,873
2815 Title V													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	109,900	0.00	0	0.30	79,900	0.00	0	0.00	79,900
61301	FT-Professional Salaries	1.00	44,452	5.75	619,285	1.00	27,723	3.50	464,454	0.50	23,096	4.25	583,681
61302	PT-Professional Salaries	0.25	17,850	1.25	95,593	0.00	0	1.50	61,914	0.60	36,761	0.50	25,500
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	2.00	73,000	0.00	0	0.75	42,120
61402	Support Staff Salaries-FT	0.00	0	0.60	24,960	0.00	0	0.00	6,304	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.60	276,616	0.00	0	0.70	299,616	0.00	0	0.60	76,316
62000	Benefits	0.00	13,936	0.00	319,840	0.00	8,547	0.00	284,222	0.00	19,469	0.00	258,412

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	9,235	0.00	114,802	0.00	9,235	0.00	475,009	0.00	9,235	0.00	112,978
72000	Travel	0.00	0	0.00	13,000	0.00	0	0.00	30,000	0.00	0	0.00	13,000
73000	Equipment	0.00	0	0.00	35,000	0.00	0	0.00	42,146	0.00	0	0.00	35,000
Subtotal 2815 Title V		1.25	85,473	8.20	1,608,996	1.00	45,505	8.00	1,816,565	1.10	88,561	6.10	1,226,907
3051 Accessibility & Resource Center													
61301	FT-Professional Salaries	1.00	53,471	0.00	0	1.00	48,504	0.00	0	1.00	50,444	0.00	0
62000	Benefits	0.00	22,074	0.00	0	0.00	20,198	0.00	0	0.00	25,363	0.00	0
71000	Supplies & Expense	0.00	48,504	0.00	0	0.00	48,710	0.00	0	0.00	48,504	0.00	0
Subtotal 3051 Accessibility & Resource Center		1.00	124,049	0.00	0	1.00	117,412	0.00	0	1.00	124,311	0.00	0
3052 Student Support Services													
61103	Part-Time Faculty	0.00	0	0.00	6,300	0.00	0	0.00	9,164	0.00	0	0.00	6,300
61301	FT-Professional Salaries	0.00	0	6.50	332,896	0.00	0	4.00	356,063	0.00	0	6.00	322,338
61401	Support Staff Salaries	0.00	0	0.00	42,002	0.00	0	1.00	22,030	0.00	0	1.00	48,302
61505	Student Salaries	0.00	0	0.00	46,000	0.00	0	0.00	21,200	0.00	0	0.00	41,678
61895	Student Salaries and Work Study	0.00	0	0.00	36,000	0.00	0	0.75	30,800	0.00	0	0.00	36,000
62000	Benefits	0.00	0	0.00	171,398	0.00	0	0.00	183,463	0.00	0	0.00	161,792
71000	Supplies & Expense	0.00	3,507	0.00	135,818	0.00	6,546	0.00	308,350	0.00	6,096	0.00	154,004
72000	Travel	0.00	0	0.00	12,155	0.00	0	0.00	26,455	0.00	0	0.00	12,155
73000	Equipment	0.00	0	0.00	3,172	0.00	0	0.00	19,055	0.00	0	0.00	3,172
Subtotal 3052 Student Support Services		0.00	3,507	6.50	785,741	0.00	6,546	5.75	976,580	0.00	6,096	7.00	785,741
3053 Student Tutorial													
61401	Support Staff Salaries	1.00	38,738	0.00	0	1.00	34,000	0.00	0	1.00	38,992	0.00	0
62000	Benefits	0.00	17,553	0.00	0	0.00	18,249	0.00	0	0.00	18,880	0.00	0
71000	Supplies & Expense	0.00	14,268	0.00	0	0.00	14,268	0.00	0	0.00	14,268	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3053	Student Tutorial	1.00	70,559	0.00	0	1.00	66,517	0.00	0	1.00	72,140	0.00	0
Subtotal	122	Supplementary Educational	3.25	284,076	21.60	3,281,610	3.00	259,261	13.75	3,892,379	3.10	316,583	20.00	2,899,521
<u>123 Advisement and Career Guidance</u>														
<u>3022 Admissions & Recruitment</u>														
61301		FT-Professional Salaries	0.00	0	0.00	0	0.00	9,656	0.00	0	0.00	0	0.00	0
62000		Benefits	0.00	0	0.00	0	0.00	3,084	0.00	0	0.00	0	0.00	0
71000		Supplies & Expense	0.00	425,000	0.00	0	0.00	312,260	0.00	0	0.00	160,000	0.00	0
Subtotal	3022	Admissions & Recruitment	0.00	425,000	0.00	0	0.00	325,000	0.00	0	0.00	160,000	0.00	0
<u>3031 Advisement</u>														
61301		FT-Professional Salaries	2.00	117,030	0.00	0	3.00	145,263	0.00	0	4.00	296,119	0.00	0
61401		Support Staff Salaries	1.00	46,014	0.00	0	2.00	35,554	0.00	0	1.00	41,198	0.00	0
62000		Benefits	0.00	60,631	0.00	0	0.00	74,184	0.00	0	0.00	125,060	0.00	0
71000		Supplies & Expense	0.00	25,326	0.00	0	0.00	25,326	0.00	0	0.00	54,623	0.00	0
72000		Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0
Subtotal	3031	Advisement	3.00	249,001	0.00	0	5.00	280,327	0.00	0	5.00	518,500	0.00	0
<u>3416 Moving Arts</u>														
61301		FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	61,800	0.00	0
62000		Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,073	0.00	0
71000		Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103,627	0.00	0
72000		Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500	0.00	0
Subtotal	3416	Moving Arts	0.00	0	0.00	0	0.00	0	0.00	0	1.00	200,000	0.00	0
Subtotal	123	Advisement and Career Guidance	3.00	674,001	0.00	0	5.00	605,327	0.00	0	6.00	878,500	0.00	0

124 Financial Aid Administration

3041 Financial Aid Administration

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	5.00	320,723	0.00	0	5.00	268,585	0.00	0	5.00	336,723	0.00	0
61402	Support Staff Salaries-FT	0.50	18,918	0.00	0	0.50	17,675	0.00	0	0.50	18,918	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	164,445	0.00	0	0.00	347,666	0.00	0	0.00	164,445
62000	Benefits	0.00	132,608	0.00	28,622	0.00	131,369	0.00	17,471	0.00	159,536	0.00	28,622
71000	Supplies & Expense	0.00	56,283	0.00	0	0.00	56,283	0.00	14,413	0.00	56,283	0.00	0
Subtotal	3041 Financial Aid Administration	5.50	528,532	0.00	193,067	5.50	473,912	0.00	379,550	5.50	571,460	0.00	193,067
Subtotal	124 Financial Aid Administration	5.50	528,532	0.00	193,067	5.50	473,912	0.00	379,550	5.50	571,460	0.00	193,067
<u>125 Student Admissions and Recruitment</u>													
<u>3021 Registrar & Records</u>													
61301	FT-Professional Salaries	2.75	170,198	0.00	0	2.00	154,234	0.00	0	3.00	188,252	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	80,010	0.00	0	0.00	59,809	0.00	0	0.00	73,604	0.00	0
71000	Supplies & Expense	0.00	31,915	0.00	0	0.00	32,915	0.00	0	0.00	31,915	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	3021 Registrar & Records	2.75	282,623	0.00	0	3.00	247,458	0.00	0	3.00	294,271	0.00	0
<u>3022 Admissions & Recruitment</u>													
61301	FT-Professional Salaries	3.00	174,264	0.00	0	3.00	171,799	0.00	0	3.50	208,013	0.00	0
61401	Support Staff Salaries	4.00	185,848	0.00	0	2.00	167,815	0.00	0	4.00	186,831	0.00	0
62000	Benefits	0.00	141,034	0.00	0	0.00	135,320	0.00	0	0.00	154,130	0.00	0
71000	Supplies & Expense	0.00	75,537	0.00	0	0.00	75,517	0.00	0	0.00	75,537	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	4,475	0.00	0	0.00	4,475	0.00	0
Subtotal	3022 Admissions & Recruitment	7.00	581,158	0.00	0	5.00	554,926	0.00	0	7.50	628,986	0.00	0
Subtotal	125 Student Admissions and Recruit	9.75	863,781	0.00	0	8.00	802,384	0.00	0	10.50	923,257	0.00	0
Total Exhibit	12	21.50	2,350,390	21.60	3,474,677	21.50	2,140,884	13.75	4,271,929	25.10	2,689,800	20.00	3,092,588

**Northern New Mexico College
Institutional Support
NMHED Summary Exhibit13**

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
131 Executive Management														
11000	1022	VP for Finance and Admin - Unallocat	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
Total 131	Executive Management		0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
Total Exhibit	13		0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0

131 Executive Management														
11000	1005	President	3.00	609,794	0.00	0	2.00	623,781	0.00	0	3.00	579,327	0.00	0
11000	1007	Provost	2.00	351,244	0.00	0	2.00	336,535	0.00	0	2.00	366,291	0.00	0
11000	1010	Board of Regents	0.00	23,468	0.00	0	0.00	49,318	0.00	0	0.00	23,468	0.00	0
11000	1020	VP for Finance and Administration	3.00	628,558	0.00	0	1.00	638,434	0.00	0	3.00	646,064	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	-128,474	0.00	0	0.00	15,376	0.00	0	0.00	-132,740	0.00	0
11000	1040	Director of Diversity and Equity	1.00	88,738	0.00	0	1.00	86,770	0.00	0	1.00	93,027	0.00	0
11000	1077	Provost - Unallocated	0.00	2,500	0.00	0	0.00	17,500	0.00	0	0.00	2,500	0.00	0
11012	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,007	0.00	0
11012	1020	VP for Finance and Administration	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	931	0.00	0
11302	1005	President	0.00	39,400	0.00	0	0.00	44,224	0.00	0	0.00	37,400	0.00	0
11303	1007	Provost	0.00	19,963	0.00	0	0.00	19,043	0.00	0	0.00	12,887	0.00	0
11303	1020	VP for Finance and Administration	0.00	161,245	0.00	0	0.00	317,917	0.00	0	0.00	124,538	0.00	0
Total 131	Executive Management		9.00	1,797,936	0.00	0	6.00	2,148,898	0.00	0	9.00	1,758,700	0.00	0

132 Fiscal Operations														
11000	4011	Business Office	12.60	1,599,811	0.00	0	13.00	1,790,160	0.00	0	12.60	1,609,612	0.00	0
11000	4021	Grants Management	0.00	7,389	0.00	0	0.00	7,389	0.00	0	0.00	7,389	0.00	0
11012	4011	Business Office	0.00	250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 132	Fiscal Operations		12.60	1,607,450	0.00	0	13.00	1,797,549	0.00	0	12.60	1,617,001	0.00	0

133 General Administration														
11000	1031	Campus Security	7.00	487,375	0.00	0	7.00	452,285	0.00	0	7.00	546,242	0.00	0
11000	1035	Risk Management	0.00	358,700	0.00	0	0.00	272,747	0.00	0	0.00	240,850	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1060	Institutional Research	1.00	141,803	0.00	0	1.00	142,851	0.00	0	1.00	148,111	0.00	0
11000	1080	Human Resources	3.00	352,065	0.00	0	2.00	402,737	0.00	0	4.00	460,381	0.00	0
11301	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Total 133	General Administration		11.00	1,344,943	0.00	0	10.00	1,275,620	0.00	0	12.00	1,400,584	0.00	0
<u>134 Planning-Public Relations</u>														
11000	4202	Communications	2.00	375,241	0.00	0	2.00	344,010	0.00	0	2.00	396,606	0.00	0
Total 134	Planning-Public Relations		2.00	375,241	0.00	0	2.00	344,010	0.00	0	2.00	396,606	0.00	0
Total Exhibit 13			34.60	5,125,570	0.00	0	31.00	5,566,077	0.00	0	35.60	5,172,891	0.00	0
<u>131 Executive Management</u>														
11000	1005	President	0.00	30,813	0.00	0	0.00	17,000	0.00	0	0.00	34,415	0.00	0
11000	1007	Provost	0.00	53,600	0.00	0	0.00	43,728	0.00	0	0.00	54,000	0.00	0
11000	1010	Board of Regents	0.00	5,000	0.00	0	0.00	8,960	0.00	0	0.00	5,000	0.00	0
11000	1020	VP for Finance and Administration	0.00	75,000	0.00	0	0.00	18,020	0.00	0	0.00	75,000	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	-214,932	0.00	0	0.00	18,459	0.00	0	0.00	-222,494	0.00	0
11000	1077	Provost - Unallocated	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
11012	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	841	0.00	0	0.00	0	0.00	0
11012	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,506	0.00	0
11302	1004	President's Eagle Fund	0.00	7,950	0.00	0	0.00	8,417	0.00	0	0.00	7,950	0.00	0
11303	1007	Provost	0.00	0	0.00	0	0.00	3,871	0.00	0	0.00	0	0.00	0
11303	1020	VP for Finance and Administration	0.00	12,200	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0
13000	3000	Assistant Provost for Student Services	1.00	96,970	0.00	0	1.00	57,615	0.00	0	1.00	100,103	0.00	0
Total 131	Executive Management		1.00	81,601	0.00	0	1.00	202,911	0.00	0	1.00	122,480	0.00	0
<u>132 Fiscal Operations</u>														
11000	4011	Business Office	1.00	24,100	0.00	0	0.00	15,307	0.00	0	1.00	24,100	0.00	0
11000	4021	Grants Management	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
11303	1005	President	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0	0.00	0
13000	4011	Business Office	2.00	240,707	0.00	0	2.00	181,564	0.00	0	2.00	231,381	0.00	0
Total 132	Fiscal Operations		3.00	265,607	0.00	0	2.00	205,171	0.00	0	3.00	256,281	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
133 General Administration														
11000	1031	Campus Security	0.00	0	0.00	0	0.00	1,340	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	17,600	0.00	0	0.00	195,712	0.00	0	0.00	17,600	0.00	0
11000	1080	Human Resources	0.00	0	0.00	0	0.50	3,500	0.00	0	0.00	0	0.00	0
13000	1031	Campus Security	0.00	0	0.00	0	0.00	7,283	0.00	0	2.00	105,257	0.00	0
13000	1060	Insitutional Research	1.00	106,153	0.00	0	1.00	104,210	0.00	0	1.00	110,316	0.00	0
41248	1031	Campus Security	0.00	0	0.00	0	0.00	0	5.00	225,000	0.00	0	2.00	112,500
Total 133	General Administration		1.00	123,753	0.00	0	1.50	312,045	5.00	225,000	3.00	233,173	2.00	112,500
134 Planning-Public Relations														
11000	1022	VP for Finance and Admin - Unallocat	0.00	0	0.00	0	0.00	3,959	0.00	0	0.00	0	0.00	0
11000	1070	Gifts Office	0.60	104,747	0.00	0	0.60	93,367	0.00	0	0.25	45,629	0.00	0
11000	4202	Communications	1.45	78,770	0.00	0	0.33	73,562	0.00	0	1.45	86,926	0.00	0
Total 134	Planning-Public Relations		2.05	183,517	0.00	0	0.93	170,888	0.00	0	1.70	132,555	0.00	0
Total Exhibit 13			7.05	654,478	0.00	0	5.43	891,015	5.00	225,000	8.70	744,489	2.00	112,500

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

131 Executive Management

1004 President's Eagle Fund													
71000	Supplies & Expense	0.00	7,950	0.00	0	0.00	8,417	0.00	0	0.00	7,950	0.00	0
Subtotal 1004 President's Eagle Fund		0.00	7,950	0.00	0	0.00	8,417	0.00	0	0.00	7,950	0.00	0
1005 President													
61301	FT-Professional Salaries	2.00	301,400	0.00	0	1.00	327,247	0.00	0	3.00	361,701	0.00	0
61401	Support Staff Salaries	1.00	86,438	0.00	0	1.00	81,544	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	148,271	0.00	0	0.00	102,516	0.00	0	0.00	147,543	0.00	0
71000	Supplies & Expense	0.00	137,046	0.00	0	0.00	161,326	0.00	0	0.00	135,046	0.00	0
72000	Travel	0.00	6,852	0.00	0	0.00	12,372	0.00	0	0.00	6,852	0.00	0
Subtotal 1005 President		3.00	680,007	0.00	0	2.00	685,005	0.00	0	3.00	651,142	0.00	0
1007 Provost													
61301	FT-Professional Salaries	1.00	187,353	0.00	0	1.00	220,000	0.00	0	2.00	250,241	0.00	0
61401	Support Staff Salaries	1.00	61,083	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	81,981	0.00	0	0.00	95,254	0.00	0	0.00	95,223	0.00	0
71000	Supplies & Expense	0.00	93,390	0.00	0	0.00	83,869	0.00	0	0.00	91,721	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	4,054	0.00	0	0.00	1,000	0.00	0
Subtotal 1007 Provost		2.00	424,807	0.00	0	2.00	403,177	0.00	0	2.00	438,185	0.00	0
1010 Board of Regents													
61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	27,125	0.00	0	0.00	7,125	0.00	0
62000	Benefits	0.00	830	0.00	0	0.00	830	0.00	0	0.00	830	0.00	0
71000	Supplies & Expense	0.00	6,788	0.00	0	0.00	20,638	0.00	0	0.00	6,788	0.00	0
72000	Travel	0.00	13,725	0.00	0	0.00	9,685	0.00	0	0.00	13,725	0.00	0
Subtotal 1010 Board of Regents		0.00	28,468	0.00	0	0.00	58,278	0.00	0	0.00	28,468	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1020	<u>VP for Finance and Administration</u>												
61301	FT-Professional Salaries	3.00	443,873	0.00	0	1.00	443,875	0.00	0	3.00	457,189	0.00	0
62000	Benefits	0.00	159,719	0.00	0	0.00	136,856	0.00	0	0.00	163,909	0.00	0
71000	Supplies & Expense	0.00	264,661	0.00	0	0.00	385,603	0.00	0	0.00	263,754	0.00	0
72000	Travel	0.00	8,750	0.00	0	0.00	8,591	0.00	0	0.00	10,750	0.00	0
73000	Equipment	0.00	1,500	0.00	0	0.00	287	0.00	0	0.00	931	0.00	0
Subtotal	1020 VP for Finance and Administratio	3.00	878,503	0.00	0	1.00	975,212	0.00	0	3.00	896,533	0.00	0
1022	<u>VP for Finance and Admin - Unallocated</u>												
62000	Benefits	0.00	-353,406	0.00	0	0.00	0	0.00	0	0.00	-365,234	0.00	0
71000	Supplies & Expense	0.00	10,000	0.00	0	0.00	33,835	0.00	0	0.00	10,000	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	-343,406	0.00	0	0.00	41,835	0.00	0	0.00	-355,234	0.00	0
1040	<u>Director of Diversity and Equity</u>												
61301	FT-Professional Salaries	1.00	57,609	0.00	0	1.00	57,609	0.00	0	1.00	57,609	0.00	0
62000	Benefits	0.00	23,340	0.00	0	0.00	21,772	0.00	0	0.00	27,629	0.00	0
71000	Supplies & Expense	0.00	7,789	0.00	0	0.00	7,389	0.00	0	0.00	11,295	0.00	0
Subtotal	1040 Director of Diversity and Equity	1.00	88,738	0.00	0	1.00	86,770	0.00	0	1.00	96,533	0.00	0
1077	<u>Provost - Unallocated</u>												
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	12,130	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	17,500	0.00	0	0.00	2,370	0.00	0	0.00	17,500	0.00	0
Subtotal	1077 Provost - Unallocated	0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00	17,500	0.00	0
2605	<u>NNMC Branch Community College</u>												
61305	Per Diem Board of Regents	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2605	NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0
<u>3000 Assistant Provost for Student Services</u>														
61301	FT-Professional Salaries		1.00	68,900	0.00	0	1.00	13,307	0.00	0	1.00	68,900	0.00	0
62000	Benefits		0.00	28,070	0.00	0	0.00	14,308	0.00	0	0.00	31,203	0.00	0
71000	Supplies & Expense		0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0
Subtotal	3000	Assistant Provost for Student Ser	1.00	96,970	0.00	0	1.00	57,615	0.00	0	1.00	100,103	0.00	0
Subtotal	131	Executive Management	10.00	1,879,537	0.00	0	7.00	2,359,809	0.00	0	10.00	1,881,180	0.00	0
<u>132 Fiscal Operations</u>														
<u>1005 President</u>														
71000	Supplies & Expense		0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0	0.00	0
Subtotal	1005	President	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0	0.00	0
<u>4011 Business Office</u>														
61301	FT-Professional Salaries		10.60	900,080	0.00	0	11.00	877,121	0.00	0	10.60	890,892	0.00	0
61401	Support Staff Salaries		4.00	179,912	0.00	0	4.00	123,860	0.00	0	4.00	180,261	0.00	0
61402	Support Staff Salaries-FT		0.00	0	0.00	0	0.00	9,031	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study		1.00	20,000	0.00	0	0.00	0	0.00	0	1.00	20,000	0.00	0
62000	Benefits		0.00	443,024	0.00	0	0.00	406,646	0.00	0	0.00	452,338	0.00	0
71000	Supplies & Expense		0.00	321,852	0.00	0	0.00	567,407	0.00	0	0.00	321,602	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	2,966	0.00	0	0.00	0	0.00	0
Subtotal	4011	Business Office	15.60	1,864,868	0.00	0	15.00	1,987,031	0.00	0	15.60	1,865,093	0.00	0
<u>4021 Grants Management</u>														
71000	Supplies & Expense		0.00	8,189	0.00	0	0.00	8,189	0.00	0	0.00	8,189	0.00	0
Subtotal	4021	Grants Management	0.00	8,189	0.00	0	0.00	8,189	0.00	0	0.00	8,189	0.00	0
Subtotal	132	Fiscal Operations	15.60	1,873,057	0.00	0	15.00	2,002,720	0.00	0	15.60	1,873,282	0.00	0
<u>133 General Administration</u>														

		Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1031	Campus Security												
61301	FT-Professional Salaries	1.00	60,000	0.00	0	1.00	60,000	0.00	0	1.00	96,000	0.00	0
61401	Support Staff Salaries	6.00	212,180	0.00	0	6.00	205,265	5.00	160,000	8.00	275,159	2.00	64,242
61404	Overtime Pay	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	8,400	0.00	0
62000	Benefits	0.00	132,352	0.00	0	0.00	109,031	0.00	65,000	0.00	189,097	0.00	48,258
71000	Supplies & Expense	0.00	62,343	0.00	0	0.00	79,112	0.00	0	0.00	62,343	0.00	0
73000	Equipment	0.00	20,500	0.00	0	0.00	2,500	0.00	0	0.00	20,500	0.00	0
Subtotal	1031 Campus Security	7.00	487,375	0.00	0	7.00	460,908	5.00	225,000	9.00	651,499	2.00	112,500
1035	Risk Management												
62000	Benefits	0.00	17,600	0.00	0	0.00	0	0.00	0	0.00	17,600	0.00	0
71000	Supplies & Expense	0.00	358,700	0.00	0	0.00	468,459	0.00	0	0.00	240,850	0.00	0
Subtotal	1035 Risk Management	0.00	376,300	0.00	0	0.00	468,459	0.00	0	0.00	258,450	0.00	0
1060	Insitutional Research												
61301	FT-Professional Salaries	2.00	152,911	0.00	0	2.00	152,913	0.00	0	2.00	157,499	0.00	0
62000	Benefits	0.00	69,460	0.00	0	0.00	64,027	0.00	0	0.00	75,343	0.00	0
71000	Supplies & Expense	0.00	25,345	0.00	0	0.00	29,821	0.00	0	0.00	25,345	0.00	0
72000	Travel	0.00	240	0.00	0	0.00	300	0.00	0	0.00	240	0.00	0
Subtotal	1060 Insitutional Research	2.00	247,956	0.00	0	2.00	247,061	0.00	0	2.00	258,427	0.00	0
1080	Human Resources												
61301	FT-Professional Salaries	3.00	224,594	0.00	0	2.00	237,500	0.00	0	4.00	303,432	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.50	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	94,112	0.00	0	0.00	87,275	0.00	0	0.00	123,590	0.00	0
71000	Supplies & Expense	0.00	33,259	0.00	0	0.00	79,462	0.00	0	0.00	33,259	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	2,000	0.00	0	0.00	100	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1080	Human Resources	3.00	352,065	0.00	0	2.50	406,237	0.00	0	4.00	460,381	0.00	0
1090 NNMC Labor Relations Board														
71000	Supplies & Expense		0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Subtotal	133	General Administration	12.00	1,468,696	0.00	0	11.50	1,587,665	5.00	225,000	15.00	1,633,757	2.00	112,500
134 Planning-Public Relations														
1022 VP for Finance and Admin - Unallocated														
71000	Supplies & Expense		0.00	0	0.00	0	0.00	3,959	0.00	0	0.00	0	0.00	0
Subtotal	1022	VP for Finance and Admin - Unall	0.00	0	0.00	0	0.00	3,959	0.00	0	0.00	0	0.00	0
1070 Gifts Office														
61302	PT-Professional Salaries		0.60	74,912	0.00	0	0.60	64,912	0.00	0	0.25	30,330	0.00	0
62000	Benefits		0.00	25,401	0.00	0	0.00	21,021	0.00	0	0.00	10,865	0.00	0
71000	Supplies & Expense		0.00	4,434	0.00	0	0.00	4,434	0.00	0	0.00	4,434	0.00	0
72000	Travel		0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
Subtotal	1070	Gifts Office	0.60	104,747	0.00	0	0.60	93,367	0.00	0	0.25	45,629	0.00	0
4202 Communications														
61301	FT-Professional Salaries		2.00	137,168	0.00	0	2.00	105,197	0.00	0	2.00	141,283	0.00	0
61302	PT-Professional Salaries		0.45	33,656	0.00	0	0.33	45,687	0.00	0	0.45	34,666	0.00	0
61401	Support Staff Salaries		1.00	36,114	0.00	0	0.00	18,345	0.00	0	1.00	43,260	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	530	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	77,070	0.00	0	0.00	77,810	0.00	0	0.00	94,320	0.00	0
71000	Supplies & Expense		0.00	170,003	0.00	0	0.00	170,003	0.00	0	0.00	170,003	0.00	0
Subtotal	4202	Communications	3.45	454,011	0.00	0	2.33	417,572	0.00	0	3.45	483,532	0.00	0
Subtotal	134	Planning-Public Relations	4.05	558,758	0.00	0	2.93	514,898	0.00	0	3.70	529,161	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 13	41.65	5,780,048	0.00	0	36.43	6,465,092	5.00	225,000	44.30	5,917,380	2.00	112,500

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

			Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
141 Operations and Maintenance														
11000	4521	Maintenance - Espanola	20.05	1,906,794	0.00	0	19.65	1,828,405	0.00	0	20.05	1,972,452	0.00	0
11000	4522	Maintenance - El Rito	0.00	0	0.00	0	1.60	0	0.00	0	0.00	0	0.00	0
Total 141 Operations and Maintenance			20.05	1,906,794	0.00	0	21.25	1,828,405	0.00	0	20.05	1,972,452	0.00	0
Total Exhibit 14			20.05	1,906,794	0.00	0	21.25	1,828,405	0.00	0	20.05	1,972,452	0.00	0
141 Operations and Maintenance														
11000	4521	Maintenance - Espanola	0.25	7,800	0.00	0	0.25	480	0.00	0	0.25	9,300	0.00	0
13000	2605	NNMC Branch Community College	4.20	452,307	0.00	0	0.00	482,917	0.00	0	4.20	461,179	0.00	0
40301	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	0	0.00	0
Total 141 Operations and Maintenance			4.45	460,107	0.00	0	0.25	483,397	0.00	180,000	4.45	470,479	0.00	0
Total Exhibit 14			4.45	460,107	0.00	0	0.25	483,397	0.00	180,000	4.45	470,479	0.00	0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
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

2605 NNMC Branch Community College													
61401	Support Staff Salaries	4.20	154,490	0.00	0	0.00	121,119	0.00	0	4.20	159,129	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	85,817	0.00	0	0.00	75,878	0.00	0	0.00	90,050	0.00	0
71000	Supplies & Expense	0.00	212,000	0.00	0	0.00	283,920	0.00	0	0.00	212,000	0.00	0
Subtotal 2605 NNMC Branch Community Colleg		4.20	452,307	0.00	0	0.00	482,917	0.00	0	4.20	461,179	0.00	0
4521 Maintenance - Espanola													
61301	FT-Professional Salaries	2.00	144,690	0.00	0	1.00	144,690	0.00	0	2.00	149,031	0.00	0
61401	Support Staff Salaries	18.05	649,357	0.00	0	18.65	500,000	0.00	0	18.05	662,937	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	10,000	0.00	0
61505	Student Salaries	0.25	7,800	0.00	0	0.25	480	0.00	0	0.25	7,800	0.00	0
62000	Benefits	0.00	365,458	0.00	0	0.00	326,844	0.00	0	0.00	403,195	0.00	0
71000	Supplies & Expense	0.00	737,289	0.00	0	0.00	840,871	0.00	180,000	0.00	738,789	0.00	0
73000	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
Subtotal 4521 Maintenance - Espanola		20.30	1,914,594	0.00	0	19.90	1,828,885	0.00	180,000	20.30	1,981,752	0.00	0
4522 Maintenance - El Rito													
61401	Support Staff Salaries	0.00	0	0.00	0	1.60	0	0.00	0	0.00	0	0.00	0
Subtotal 4522 Maintenance - El Rito		0.00	0	0.00	0	1.60	0	0.00	0	0.00	0	0.00	0
Subtotal 141 Operations and Maintenance		24.50	2,366,901	0.00	0	21.50	2,311,802	0.00	180,000	24.50	2,442,931	0.00	0
Total Exhibit 14		24.50	2,366,901	0.00	0	21.50	2,311,802	0.00	180,000	24.50	2,442,931	0.00	0

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
58110 Activity Fee		81,571		0		84,855		0		92,720		0
Total Revenue		81,571		0		84,855		0		92,720		0
Beginning Balance												
49999 Fund Balance		151,831		0		174,812		0		174,812		0
Total Beginning Balance		151,831	0.00	0	0.00	174,812	0.00	0	0.00	174,812	0.00	0
Expense												
61301 FT-Professional Salaries	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	44,187	0.00	0
62000 Benefits	0.00	16,781	0.00	0	0.00	16,972	0.00	0	0.00	20,527	0.00	0
71000 Supplies & Expense	0.00	50,676	0.00	0	0.00	63,250	0.00	0	0.00	55,394	0.00	0
Total Expense	1.00	109,858	0.00	0	1.00	118,997	0.00	0	1.00	120,108	0.00	0
Transfers In												
80200 Transfers In		15,000		0		15,000		0		15,000		0
Total Transfers In		15,000		0		15,000		0		15,000		0
Ending Balance		138,544		0		155,670		0		162,424		0
Revenue												
58001 Other Revenue		14,967		0		20,822		0		14,068		0
Total Revenue		14,967		0		20,822		0		14,068		0
Expense												
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	1,680	0.00	0
Total Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	1,680	0.00	0
Ending Balance		13,287		0		19,142		0		12,388		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Student Services Support
83000

<u>Revenue</u>													
58110	Activity Fee		81,571		0		84,855		0		92,720		0
Total Revenue			81,571		0		84,855		0		92,720		0
<u>Beginning Balance</u>													
49999	Fund Balance		143,641		0		149,129		0		149,129		0
Total Beginning Balance			143,641		0		149,129		0		149,129		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	44,187	0.00	0
62000	Benefits	0.00	16,781	0.00	0	0.00	16,972	0.00	0	0.00	20,527	0.00	0
71000	Supplies & Expense	0.00	22,389	0.00	0	0.00	29,108	0.00	0	0.00	28,006	0.00	0
Total Expense		1.00	81,571	0.00	0	1.00	84,855	0.00	0	1.00	92,720	0.00	0
Ending Balance, Fund 83000			143,641	0		149,129	0			149,129	0		

Student Organizations
83027

<u>Revenue</u>													
58001	Other Revenue		14,967		0		20,822		0		14,068		0
Total Revenue			14,967		0		20,822		0		14,068		0
<u>Beginning Balance</u>													
49999	Fund Balance		8,190		0		25,683		0		25,683		0
Total Beginning Balance			8,190		0		25,683		0		25,683		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	29,967	0.00	0	0.00	35,822	0.00	0	0.00	29,068	0.00	0
Total Expense		0.00	29,967	0.00	0	0.00	35,822	0.00	0	0.00	29,068	0.00	0
<u>Transfers In</u>													

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		15,000		0		15,000		0		15,000		0
Total Transfers In		15,000		0		15,000		0		15,000		0
Ending Balance, Fund 83027		8,190		0		25,683		0		25,683		0
Ending Balance, Exhibit 15		151,831		0		174,812		0		174,812		0

Northern New Mexico College
Research
NMHED Summary Exhibit 16

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants		0		71,680		0		486,436		0		350,703
Total Revenue			0		71,680		0		486,436		0		350,703
Expense													
61104	Faculty Stipends	0.00	0	0.00	8,000	0.00	0	0.00	15,000	0.00	0	0.00	10,264
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	0.00	9,000	0.00	0	0.00	34,395	0.00	0	0.00	5,000
61895	Student Salaries and Work Study	0.00	0	0.00	18,715	0.00	0	0.00	27,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	6,998	0.00	0	0.00	7,365	0.00	0	0.00	4,706
71000	Supplies & Expense	0.00	0	0.00	4,365	0.00	0	0.00	143,653	0.00	0	0.00	303,375
72000	Travel	0.00	0	0.00	8,060	0.00	0	0.00	22,017	0.00	0	0.00	4,000
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	177,892	0.00	0	0.00	0
Total Expense		0.00	0	0.00	55,138	0.00	0	0.00	427,322	0.00	0	0.00	327,345
Transfers Out													
80100	Transfers Out		0		16,542		0		59,114		0		23,358
Total Transfers Out		0.00	0	0.00	16,542	0.00	0	0.00	59,114	0.00	0	0.00	23,358
Ending Balance			0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NM INBRE
40124

<u>Revenue</u>													
52000	Federal Grants		0		71,680		0		426,186		0		0
Total Revenue			0		71,680		0		426,186		0		0
<u>Expense</u>													
61104	Faculty Stipends	0.00	0	0.00	8,000	0.00	0	0.00	15,000	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	9,000	0.00	0	0.00	24,095	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	18,715	0.00	0	0.00	5,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	6,998	0.00	0	0.00	4,265	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	4,365	0.00	0	0.00	135,653	0.00	0	0.00	0
72000	Travel	0.00	0	0.00	8,060	0.00	0	0.00	20,167	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	177,892	0.00	0	0.00	0
Total Expense		0.00	0	0.00	55,138	0.00	0	0.00	382,072	0.00	0	0.00	0
<u>Transfers Out</u>													
80100	Transfers Out		0		16,542		0		44,114		0		0
Total Transfers Out			0		16,542		0		44,114		0		0
Ending Balance, Fund 40124			0		0		0		0		0		0

NSF EDGE CMT
40130

<u>Revenue</u>													
52000	Federal Grants		0		0		0		60,250		0		0
Total Revenue			0		0		0		60,250		0		0
<u>Expense</u>													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	10,300	0.00	0	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	22,000	0.00	0	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	3,100	0.00	0	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	1,850	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	45,250	0.00	0	0.00	0
Transfers Out												
80100 Transfers Out		0		0		0		15,000		0		0
Total Transfers Out		0		0		0		15,000		0		0
Ending Balance, Fund 40130		0		0		0		0		0		0

INBRE Liaison 24-25
40132

<u>Revenue</u>												
52000 Federal Grants		0		0		0		0		0		350,703
Total Revenue		0		0		0		0		0		350,703
<u>Expense</u>												
61104 Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,264
61106 Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,706
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,375
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	327,345
<u>Transfers Out</u>												
80100 Transfers Out		0		0		0		0		0		23,358
Total Transfers Out		0		0		0		0		0		23,358
Ending Balance, Fund 40132		0		0		0		0		0		0
Ending Balance, Exhibit 16		0		0		0		0		0		0

Northern New Mexico College
Public Services
NMHED Summary Exhibit 17

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation		646,400		0		646,400		0		175,200		0
53000	State Grants		238,641		0		255,766		42,703		285,481		0
55005	Private Gifts and Grants		0		0		0		3,000		0		0
Total Revenue			885,041		0		902,166		45,703		460,681		0
Beginning Balance													
49999	Fund Balance		349,825		0		528,449		0		530,293		0
Total Beginning Balance			349,825		0		528,449		0		530,293		0
Expense													
61301	FT-Professional Salaries	4.00	294,883	0.00	0	3.00	331,717	0.00	0	2.00	184,486	0.00	0
62000	Benefits	0.00	117,169	0.00	0	0.00	127,091	0.00	0	0.00	84,804	0.00	0
71000	Supplies & Expense	0.00	473,704	0.00	0	0.00	436,672	0.00	45,703	0.00	195,618	0.00	0
72000	Travel	0.00	9,619	0.00	0	0.00	14,619	0.00	0	0.00	10,550	0.00	0
73000	Equipment	0.00	4,443	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Total Expense		4.00	899,818	0.00	0	3.00	915,099	0.00	45,703	2.00	475,458	0.00	0
Transfers In													
80200	Transfers In		14,777		0		14,777		0		14,777		0
Total Transfers In			14,777		0		14,777		0		14,777		0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		349,825		0		530,293		0		530,293		0

Exhibit Detail By Fund

Native American Student Center

11711

<u>Revenue</u>													
51000	General Fund Appropriation		150,000		0		150,000		0		0	0	
Total Revenue			150,000		0		150,000		0		0	0	
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		115,573		0		115,573	0	
Total Beginning Balance			0		0		115,573		0		115,573	0	
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	74,200	0.00	0	0.00	74,200	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	34,345	0.00	0	0.00	34,345	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	41,455	0.00	0	0.00	41,455	0.00	0	0.00	0	0.00	0
Total Expense		1.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 11711			0		0		115,573		0		115,573	0	

Non-Academic Youth Program

11712

<u>Revenue</u>													
51000	General Fund Appropriation		250,000		0		250,000		0		50,000	0	
Total Revenue			250,000		0		250,000		0		50,000	0	
<u>Expense</u>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	29,770	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	11,494	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	250,000	0.00	0	0.00	203,736	0.00	0	0.00	50,000	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	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	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	50,000	0.00	0
Ending Balance, Fund 11712		0		0		0		0		0		0

Small Business Development Ctr 11730

<u>Revenue</u>												
53000 State Grants		238,641		0		255,766		0		285,481		0
Total Revenue		238,641		0		255,766		0		285,481		0
<u>Expense</u>												
61301 FT-Professional Salaries	2.00	174,043	0.00	0	2.00	184,487	0.00	0	2.00	184,486	0.00	0
62000 Benefits	0.00	60,387	0.00	0	0.00	66,739	0.00	0	0.00	84,804	0.00	0
71000 Supplies & Expense	0.00	17,988	0.00	0	0.00	18,317	0.00	0	0.00	20,418	0.00	0
72000 Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	10,550	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00		0.00	0	0.00	0	0.00	0
Total Expense	2.00	253,418	0.00	0	2.00	270,543	0.00	0	2.00	300,258	0.00	0
<u>Transfers In</u>												
80200 Transfers In		14,777		0		14,777		0		14,777		0
Total Transfers In		14,777		0		14,777		0		14,777		0
Ending Balance, Fund 11730		0		0		0		0		0		0

STEM Initiative 11740

<u>Revenue</u>												
51000 General Fund Appropriation		125,200		0		125,200		0		125,200		0
Total Revenue		125,200		0		125,200		0		125,200		0
<u>Beginning Balance</u>												
49999 Fund Balance		65,320		0		65,320		0		65,320		0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Beginning Balance		65,320		0		65,320		0		65,320		0
Expense												
71000 Supplies & Expense	0.00	125,200	0.00	0	0.00	125,200	0.00	0	0.00	125,200	0.00	0
Total Expense	0.00	125,200	0.00	0	0.00	125,200	0.00	0	0.00	125,200	0.00	0
Ending Balance, Fund 11740		65,320		0		65,320		0		65,320		0

Veterans Center
11741

Revenue												
51000 General Fund Appropriation		121,200		0		121,200		0		0		0
Total Revenue		121,200		0		121,200		0		0		0
Beginning Balance												
49999 Fund Balance		284,505		0		347,556		0		349,400		0
Total Beginning Balance		284,505		0		347,556		0		349,400		0
Expense												
61301 FT-Professional Salaries	1.00	46,640	0.00	0	1.00	43,260	0.00	0	1.00	0	0.00	0
62000 Benefits	0.00	22,437	0.00	0	0.00	14,513	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	39,061	0.00	0	0.00	47,964	0.00	0	0.00	0	0.00	0
72000 Travel	0.00	8,619	0.00	0	0.00	8,619	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	4,443	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Total Expense	1.00	121,200	0.00	0	1.00	119,356	0.00	0	1.00	0	0.00	0
Ending Balance, Fund 11741		284,505		0		349,400		0		349,400		0

HED College Food Security Initiative
41235

Revenue												
53000 State Grants		0		0		0		42,703		0		0
Total Revenue		0		0		0		42,703		0		0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	42,703	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	42,703	0.00	0	0.00	0
Ending Balance, Fund 41235		0		0		0		0		0		0

Swipe Grant
41474

Revenue												
55005 Private Gifts and Grants		0		0		0		3,000		0		0
Total Revenue		0		0		0		3,000		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0
Ending Balance, Fund 41474		0		0		0		0		0		0
Ending Balance, Exhibit 17		349,825		0		530,293		0		530,293		0

Northern New Mexico College
Internal Services
NMHED Summary Exhibit 18

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		540,921	0	0	646,846	0	0	0	620,000	0	0	0
Total Revenue		540,921	0	0	646,846	0	0	0	620,000	0	0	0
Expense												
61301 FT-Professional Salaries	6.00	524,659	0.00	0	4.00	425,400	0.00	0	6.00	458,412	0.00	0
61401 Support Staff Salaries	3.00	133,721	0.00	0	4.00	168,933	0.00	0	3.00	137,734	0.00	0
61895 Student Salaries and Work Study	0.64	21,200	0.00	0	0.75	0	0.00	0	0.64	20,000	0.00	0
62000 Benefits	0.00	273,809	0.00	0	0.00	236,128	0.00	0	0.00	266,238	0.00	0
71000 Supplies & Expense	0.00	-417,574	0.00	0	0.00	673,169	0.00	0	0.00	-332,574	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	4,814	0.00	0	0.00	4,000	0.00	0
73000 Equipment	0.00	100,000	0.00	0	0.00	36,443	0.00	0	0.00	100,000	0.00	0
Total Expense	9.64	638,115	0.00	0	8.75	1,544,887	0.00	0	9.64	653,810	0.00	0
Transfers In												
80200 Transfers In		210,083	0	0	182,951	0	0	0	212,798	0	0	0
Total Transfers In		210,083	0	0	182,951	0	0	0	212,798	0	0	0
Transfers Out												
80100 Transfers Out		0	0	0	0	0	0	0	274,962	0	0	0
Total Transfers Out		0	0	0	0	0	0	0	274,962	0	0	0
Ending Balance		112,889	0	0	-715,090	0	0	0	-95,974	0	0	0
Revenue												
52000 Federal Grants		0	0	0	0	242,122	0	0	0	0	0	0
58001 Other Revenue		0	0	0	3,154	0	0	0	0	0	0	0
Total Revenue		0	0	0	3,154	242,122	0	0	0	0	0	0
Beginning Balance												
49999 Fund Balance		664,136	0	0	898,356	0	0	0	898,356	0	0	0
Total Beginning Balance		664,136	0	0	898,356	0	0	0	898,356	0	0	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	0	0.00	0	1.00	85,000	0.00	0
62000 Benefits	0.00	47,936	0.00	0	0.00	114	0.00	0	0.00	42,777	0.00	0
71000 Supplies & Expense	0.00	734,778	0.00	0	0.00	22,728	0.00	187,495	0.00	734,778	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	54,627	0.00	0	0.00	0
Total Expense	2.00	867,714	0.00	0	2.00	22,842	0.00	242,122	1.00	862,555	0.00	0
Transfers In												
80200 Transfers In		142,103		0		734,778		0		136,086		0
Total Transfers In		142,103		0		734,778		0		136,086		0
Ending Balance		-61,475		0		1,613,446		0		171,887		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Instruction & General
11000

<u>Expense</u>													
71000	Supplies & Expense	0.00	720,000	0.00	0	0.00	0	0.00	0	0.00	720,000	0.00	0
Total Expense		0.00	720,000	0.00	0	0.00	0	0.00	0	0.00	720,000	0.00	0
Ending Balance, Fund 11000			-720,000	0	0	0	0	0	-720,000	0	0	0	

Internal Services
11801

<u>Revenue</u>													
50002	Fees		540,921	0		646,846	0		620,000	0			
58001	Other Revenue		0	0		3,154	0		0	0			
Total Revenue			540,921	0		650,000	0		620,000	0		0	
<u>Beginning Balance</u>													
49999	Fund Balance		664,136	0		898,356	0		898,356	0			
Total Beginning Balance			664,136	0		898,356	0		898,356	0		0	
<u>Expense</u>													
61301	FT-Professional Salaries	6.00	524,659	0.00	0	4.00	425,400	0.00	0	4.00	458,412	0.00	0
61401	Support Staff Salaries	3.00	133,721	0.00	0	4.00	168,933	0.00	0	4.00	137,734	0.00	0
61895	Student Salaries and Work Study	0.64	21,200	0.00	0	0.75	0	0.00	0	0.75	20,000	0.00	0
62000	Benefits	0.00	279,420	0.00	0	0.00	236,242	0.00	0	0.00	272,707	0.00	0
71000	Supplies & Expense	0.00	-417,574	0.00	0	0.00	681,119	0.00	0	0.00	-332,574	0.00	0
72000	Travel	0.00	2,300	0.00	0	0.00	4,814	0.00	0	0.00	4,000	0.00	0
73000	Equipment	0.00	100,000	0.00	0	0.00	36,443	0.00	0	0.00	100,000	0.00	0
Total Expense		9.64	643,726	0.00	0	8.75	1,552,951	0.00	0	8.75	660,279	0.00	0
<u>Transfers In</u>													

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		210,083		0		902,951		0		212,798		0
Total Transfers In		210,083		0		902,951		0		212,798		0
Transfers Out												
80100 Transfers Out		0		0		0		0		274,962		0
Total Transfers Out		0		0		0		0		274,962		0
Ending Balance, Fund 11801		771,414		0		898,356		0		795,913		0

NNMC Branch Community College
13000

<u>Expense</u>												
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	0	0.00	0	2.00	85,000	0.00	0
62000 Benefits	0.00	42,325	0.00	0	0.00	0	0.00	0	0.00	36,308	0.00	0
71000 Supplies & Expense	0.00	14,778	0.00	0	0.00	14,778	0.00	0	0.00	14,778	0.00	0
Total Expense	2.00	142,103	0.00	0	2.00	14,778	0.00	0	2.00	136,086	0.00	0
<u>Transfers In</u>												
80200 Transfers In		142,103		0		14,778		0		136,086		0
Total Transfers In		142,103		0		14,778		0		136,086		0
Ending Balance, Fund 13000		0		0		0		0		0		0

CARES
40301

<u>Revenue</u>												
52000 Federal Grants		0		0		0		187,495		0		0
Total Revenue		0		0		0		187,495		0		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	187,495	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	187,495	0.00	0	0.00	0
Ending Balance, Fund 40301		0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

CARES - Education Stabilization
40302

<u>Revenue</u>													
52000	Federal Grants		0		0		0		33,287		0		0
Total Revenue			0		0		0		33,287		0		0
<u>Expense</u>													
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	33,287	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	33,287	0.00	0	0.00	0
Ending Balance, Fund 40302			0		0		0		0		0		0

CHECS - GEER Funding
40303

<u>Revenue</u>													
52000	Federal Grants		0		0		0		21,340		0		0
Total Revenue			0		0		0		21,340		0		0
<u>Expense</u>													
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	0
Ending Balance, Fund 40303			0		0		0		0		0		0
Ending Balance, Exhibit 18			51,414		0		898,356		0		75,913		0

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<u>Revenue</u>													
52000	Federal Grants	0	3,706,179	0	3,390,179	0	3,390,179	0	3,706,179	0	3,706,179		
53000	State Grants	0	393,680	0	360,841	0	360,841	0	393,680	0	393,680		
55005	Private Gifts and Grants	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000		
Total Revenue		0	4,309,859	0	3,961,020	0	3,961,020	0	4,309,859	0	4,309,859		
<u>Expense</u>													
71000	Supplies & Expense	0.00	175,316	0.00	4,339,919	0.00	60,000	0.00	4,141,080	0.00	175,316	0.00	4,339,919
Total Expense		0.00	175,316	0.00	4,339,919	0.00	60,000	0.00	4,141,080	0.00	175,316	0.00	4,339,919
<u>Transfers In</u>													
80200	Transfers In		175,316		30,060		60,000		30,060		175,316		30,060
Total Transfers In			175,316		30,060		60,000		30,060		175,316		30,060
Ending Balance		0	0	0	-150,000	0	-150,000	0	0	0	0		
<u>Revenue</u>													
52000	Federal Grants	0	180,700	0	444,167	0	444,167	0	180,700	0	180,700		
53000	State Grants	0	0	0	3,179,000	0	3,179,000	0	0	0	0		
55005	Private Gifts and Grants	0	0	0	10,000	0	10,000	0	0	0	0		
Total Revenue		0	180,700	0	3,633,167	0	3,633,167	0	180,700	0	180,700		
<u>Expense</u>													
71000	Supplies & Expense	0.00	155,000	0.00	180,700	0.00	241,620	0.00	3,483,167	0.00	175,000	0.00	180,700
Total Expense		0.00	155,000	0.00	180,700	0.00	241,620	0.00	3,483,167	0.00	175,000	0.00	180,700
<u>Transfers In</u>													
80200	Transfers In		155,000		0		241,620		0		175,000		0
Total Transfers In			155,000		0		241,620		0		175,000		0
Ending Balance		0	0	0	150,000	0	150,000	0	0	0	0		

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Instruction & General
11000

<u>Expense</u>													
71000	Supplies & Expense	0.00	50,000	0.00	0	0.00	114,500	0.00	0	0.00	50,000	0.00	0
Total Expense		0.00	50,000	0.00	0	0.00	114,500	0.00	0	0.00	50,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		50,000		0		114,500		0		50,000		0
Total Transfers In			50,000		0		114,500		0		50,000		0
Ending Balance, Fund 11000			0	0	0	0	0	0	0	0	0	0	

3% Institutional Scholarship
11900

<u>Expense</u>													
71000	Supplies & Expense	0.00	175,316	0.00	0	0.00	60,000	0.00	0	0.00	175,316	0.00	0
Total Expense		0.00	175,316	0.00	0	0.00	60,000	0.00	0	0.00	175,316	0.00	0
<u>Transfers In</u>													
80200	Transfers In		175,316		0		60,000		0		175,316		0
Total Transfers In			175,316		0		60,000		0		175,316		0
Ending Balance, Fund 11900			0	0	0	0	0	0	0	0	0	0	

Athletics Administration
12105

<u>Expense</u>													
71000	Supplies & Expense	0.00	105,000	0.00	0	0.00	127,120	0.00	0	0.00	125,000	0.00	0
Total Expense		0.00	105,000	0.00	0	0.00	127,120	0.00	0	0.00	125,000	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In												
80200 Transfers In		105,000		0		127,120		0		125,000		0
Total Transfers In		105,000		0		127,120		0		125,000		0
Ending Balance, Fund 12105		0		0		0		0		0		0

STEM Pathways: NM AMP
40119

Revenue												
52000 Federal Grants		0		13,000		0		15,000		0		0
Total Revenue		0		13,000		0		15,000		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	13,000	0.00	0	0.00	15,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	13,000	0.00	0	0.00	15,000	0.00	0	0.00	0
Ending Balance, Fund 40119		0		0		0		0		0		0

Alliance for Minority Participation 2024
40135

Revenue												
52000 Federal Grants		0		0		0		0		0		13,000
Total Revenue		0		0		0		0		0		13,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,000
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,000
Ending Balance, Fund 40135		0		0		0		0		0		0

College Assistance Migrant Program 2022
41107

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
52000	Federal Grants	0	152,700			0	260,959			0	152,700	
Total Revenue		0	152,700			0	260,959			0	152,700	
Expense												
71000	Supplies & Expense	0.00	152,700	0.00	152,700	0.00	260,959	0.00	260,959	0.00	152,700	0.00
Total Expense		0.00	152,700	0.00	152,700	0.00	260,959	0.00	260,959	0.00	152,700	0.00
Ending Balance, Fund 41107		0	0	0	0	0	0	0	0	0	0	0

Ellucian Foundation
41471

Revenue												
55005	Private Gifts and Grants	0	0			0	10,000			0	0	
Total Revenue		0	0			0	10,000			0	0	
Expense												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	0	0.00
Total Expense		0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	0	0.00
Ending Balance, Fund 41471		0	0	0	0	0	0	0	0	0	0	0

NMSIG
42110

Revenue												
53000	State Grants	0	112,839			0	130,000			0	112,839	
Total Revenue		0	112,839			0	130,000			0	112,839	
Expense												
71000	Supplies & Expense	0.00	112,839	0.00	112,839	0.00	130,000	0.00	130,000	0.00	112,839	0.00
Total Expense		0.00	112,839	0.00	112,839	0.00	130,000	0.00	130,000	0.00	112,839	0.00
Ending Balance, Fund 42110		0	0	0	0	0	0	0	0	0	0	0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

NM Success Scholarships
42111

<u>Revenue</u>													
52000	Federal Grants		0		0		0		150,000		0		0
53000	State Grants		0		250,000		0		200,000		0		250,000
Total Revenue			0		250,000		0		350,000		0		250,000
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	350,000	0.00	0	0.00	250,000
Total Expense		0.00	0	0.00	250,000	0.00	0	0.00	350,000	0.00	0	0.00	250,000
Ending Balance, Fund 42111			0		0		0		0		0		0

NM College Affordability Act
42112

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

Legislative Endowment Fund
42120

<u>Revenue</u>													
53000	State Grants		0		1,705		0		1,705		0		1,705
Total Revenue			0		1,705		0		1,705		0		1,705
<u>Expense</u>													

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	1,705
Total Expense	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	1,705
Ending Balance, Fund 42120		0		0		0		0		0		0

NM Scholars
42122

<u>Revenue</u>												
53000 State Grants		0		0		0		4,000		0		0
Total Revenue		0		0		0		4,000		0		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0
Ending Balance, Fund 42122		0		0		0		0		0		0

Teacher Prep Scholarship
42124

<u>Revenue</u>												
53000 State Grants		0		0		0		175,000		0		0
Total Revenue		0		0		0		175,000		0		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	0	0.00	0
Ending Balance, Fund 42124		0		0		0		0		0		0

NM Opportunity Scholarship
42125

<u>Revenue</u>												
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	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
53000 State Grants		0		0		0		3,000,000		0		0
Total Revenue		0		0		0		3,000,000		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0
Ending Balance, Fund 42125		0		0		0		0		0		0

Teacher Loan for Service 42210

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

Nursing Loan for Service 42211

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

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

CARES
42301

<u>Revenue</u>												
52000	Federal Grants		0		0		0		3,208		0	0
Total Revenue			0		0		0		3,208		0	0
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,208	0.00	0	0.00
Total Expense		0.00	0	0.00	0	0.00	0	0.00	3,208	0.00	0	0.00
Ending Balance, Fund 42301			0		0		0		0		0	0

Pell Grant
42310

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

SEOG
42311

<u>Revenue</u>												
52000	Federal Grants		0		90,179		0		90,179		0	90,179
Total Revenue			0		90,179		0		90,179		0	90,179
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00	120,239
Transfers In												
80200 Transfers In		0		30,060		0		30,060		0		30,060
Total Transfers In		0		30,060		0		30,060		0		30,060
Ending Balance, Fund 42311		0		0		0		0		0		0

Federal Agencies Scholarship
42312

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

Fed Direct Loan Subsidized
42352

Revenue												
52000 Federal Grants		0		450,000		0		250,000		0		450,000
Total Revenue		0		450,000		0		250,000		0		450,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	450,000	0.00	0	0.00	250,000	0.00	0	0.00	450,000
Total Expense	0.00	0	0.00	450,000	0.00	0	0.00	250,000	0.00	0	0.00	450,000
Ending Balance, Fund 42352		0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Fed Direct Loan Unsubsidized
42355

<u>Revenue</u>												
52000	Federal Grants		0		266,000		0		150,000		0	266,000
Total Revenue			0		266,000		0		150,000		0	266,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	266,000	0.00	0	0.00	150,000	0.00	0	266,000
Total Expense		0.00	0	0.00	266,000	0.00	0	0.00	150,000	0.00	0	266,000
Ending Balance, Fund 42355			0		0		0		0		0	0

Fed. Direct Plus Loan
42356

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

Miscellaneous Scholarships
42423

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	105,000
Ending Balance, Fund 42423		0		0		0		0		0		0
Ending Balance, Exhibit 19		0		0		0		0		0		0

Northern New Mexico College
Auxiliary Enterprises NMHED
Summary Exhibit 20

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Beginning Balance</u>												
49999 Fund Balance		98,904		0		102,104		0		102,104		0
Total Beginning Balance		98,904		0		102,104		0		102,104		0
Ending Balance		98,904		0		102,104		0		102,104		0
<u>Revenue</u>												
57000 Sales and Service		290,212		0		245,625		0		289,712		0
58001 Other Revenue		2,000		0		0		0		2,000		0
Total Revenue		292,212		0		245,625		0		291,712		0
<u>Expense</u>												
61301 FT-Professional Salaries	0.40	41,128	0.00	0	1.00	41,128	0.00	0	0.40	42,362	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	4.00	0	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	18,840	0.00	0	0.00	19,490	0.00	0	0.00	15,318	0.00	0
71000 Supplies & Expense	0.00	227,884	0.00	0	0.00	271,298	0.00	0	0.00	230,172	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0
Total Expense	0.40	299,852	0.00	0	5.00	331,916	0.00	0	0.40	299,852	0.00	0
<u>Transfers In</u>												
80200 Transfers In		16,150		0		74,161		0		16,150		0
Total Transfers In		16,150		0		74,161		0		16,150		0
Ending Balance		8,510		0		-12,130		0		8,010		0
<u>Revenue</u>												
51000 General Fund Appropriation		50,000		0		50,000		0		50,000		0
57000 Sales and Service		0		0		9,600		0		0		0
58001 Other Revenue		78,336		0		44,080		0		78,836		0
Total Revenue		128,336		0		103,680		0		128,836		0
<u>Beginning Balance</u>												
49999 Fund Balance		127,725		0		185,444		0		185,444		0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Beginning Balance		127,725		0		185,444		0		185,444		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	133,846	0.00	0	0.00	88,937	0.00	0	0.00	133,846	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	2,613	0.00	0	0.00	3,000	0.00	0
Total Expense	0.00	136,846	0.00	0	0.00	91,550	0.00	0	0.00	136,846	0.00	0
Ending Balance		119,215		0		197,574		0		177,434		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

I&G Income Facilities Rental
12004

<u>Revenue</u>													
57000	Sales and Service		0		0		9,600		0		0		0
58001	Other Revenue		78,336		0		18,704		0		78,336		0
Total Revenue			78,336		0		28,304		0		78,336		0
<u>Beginning Balance</u>													
49999	Fund Balance		109,470		0		138,193		0		138,193		0
Total Beginning Balance			109,470		0		138,193		0		138,193		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	78,336	0.00	0	0.00	28,304	0.00	0	0.00	78,336	0.00	0
Total Expense		0.00	78,336	0.00	0	0.00	28,304	0.00	0	0.00	78,336	0.00	0
Ending Balance, Fund 12004			109,470		0		138,193		0		138,193		0

Northern Bookstore
12005

<u>Revenue</u>													
57000	Sales and Service		237,000		0		230,000		0		236,500		0
58001	Other Revenue		2,000		0		368		0		2,500		0
Total Revenue			239,000		0		230,368		0		239,000		0
<u>Beginning Balance</u>													
49999	Fund Balance		18,255		0		18,255		0		18,255		0
Total Beginning Balance			18,255		0		18,255		0		18,255		0
<u>Expense</u>													
61301	FT-Professional Salaries	0.40	41,128	0.00	0	0.50	41,128	0.00	0	0.50	42,362	0.00	0
62000	Benefits	0.00	18,840	0.00	0	0.00	19,490	0.00	0	0.00	15,318	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	176,032	0.00	0	0.00	241,298	0.00	0	0.00	178,320	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	2,613	0.00	0	0.00	3,000	0.00	0
Total Expense	0.40	239,000	0.00	0	0.50	304,529	0.00	0	0.50	239,000	0.00	0
Transfers In												
80200 Transfers In		0		0		74,161		0		0		0
Total Transfers In		0		0		74,161		0		0		0
Ending Balance, Fund 12005		18,255		0		18,255		0		18,255		0

El Rito Operations 12010

<u>Revenue</u>												
57000 Sales and Service		53,212		0		15,625		0		53,212		0
58001 Other Revenue		0		0		25,008		0		0		0
Total Revenue		53,212		0		40,633		0		53,212		0
<u>Beginning Balance</u>												
49999 Fund Balance		98,904		0		102,104		0		102,104		0
Total Beginning Balance		98,904		0		102,104		0		102,104		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	53,212	0.00	0	0.00	40,633	0.00	0	0.00	53,212	0.00	0
Total Expense	0.00	53,212	0.00	0	0.00	40,633	0.00	0	0.00	53,212	0.00	0
Ending Balance, Fund 12010		98,904		0		102,104		0		102,104		0

Food Service Espanola 12011

<u>Expense</u>												
61301 FT-Professional Salaries	0.00	0	0.00	0	0.50	0	0.00	0	0.50	0	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	4.00	0	0.00	0	4.00	0	0.00	0
71000 Supplies & Expense	0.00	4,150	0.00	0	0.00	0	0.00	0	0.00	4,150	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000 Equipment	0.00	12,000	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	0
Total Expense	0.00	16,150	0.00	0	4.50	0	0.00	0	4.50	16,150	0.00	0
Transfers In												
80200 Transfers In		16,150		0		0		0		16,150		0
Total Transfers In		16,150		0		0		0		16,150		0
Ending Balance, Fund 12011		0		0		0		0		0		0

Sostenga
12012

Revenue												
51000 General Fund Appropriation		50,000		0		50,000		0		50,000		0
Total Revenue		50,000		0		50,000		0		50,000		0
Beginning Balance												
49999 Fund Balance		0		0		28,996		0		28,996		0
Total Beginning Balance		0		0		28,996		0		28,996		0
Expense												
71000 Supplies & Expense	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
Total Expense	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
Ending Balance, Fund 12012		0		0		28,996		0		28,996		0
Ending Balance, Exhibit 20		226,629		0		287,548		0		287,548		0

**Northern New Mexico College
Intercollegiate Athletics
NMHED Summary Exhibit 21**

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		170,174	0	0	170,174		0		0	196,000		0
51000 General Fund Appropriation		560,800	0	0	560,800		0		0	570,900		0
57000 Sales and Service		22,021	0	0	31,820		0		0	42,521		0
58001 Other Revenue		20,700	0	0	49,319		0		0	37,505		0
Total Revenue		773,695	0	0	812,113		0		0	846,926		0
Expense												
61301 FT-Professional Salaries	5.00	273,363	0.00	0	4.00	211,005	0.00	0	5.00	296,932	0.00	0
61303 Professional Stipends	0.00	10,000	0.00	0	0.00	13,989	0.00	0	0.00	0	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	1.00	39,278	0.00	0	0.00	0	0.00	0
61505 Student Salaries	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00	14,300	0.00	0
62000 Benefits	0.00	137,169	0.00	0	0.00	127,914	0.00	0	0.00	147,199	0.00	0
71000 Supplies & Expense	0.00	101,704	0.00	0	0.00	106,933	0.00	0	0.00	102,647	0.00	0
72000 Travel	0.00	61,000	0.00	0	0.00	184,093	0.00	0	0.00	77,000	0.00	0
Total Expense	5.00	599,236	0.00	0	5.00	683,212	0.00	0	5.00	638,078	0.00	0
Ending Balance		174,459	0	0	128,901		0		0	208,848		0
Revenue												
57000 Sales and Service		0	0	0	4,718		0		0	0		0
Total Revenue		0	0	0	4,718		0		0	0		0
Beginning Balance												
49999 Fund Balance		57,385	0	0	57,385		0		0	0		0
Total Beginning Balance		57,385	0	0	57,385		0		0	0		0
Expense												
61302 PT-Professional Salaries	1.50	61,800	0.00	0	0.00	0	0.00	0	1.50	77,230	0.00	0
62000 Benefits	0.00	5,712	0.00	0	0.00	25,959	0.00	0	0.00	4,671	0.00	0
71000 Supplies & Expense	0.00	1,947	0.00	0	0.00	35,609	0.00	0	0.00	1,947	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	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	2,316	0.00	0	0.00	0	0.00	0
Total Expense	1.50	69,459	0.00	0	0.00	63,884	0.00	0	1.50	83,848	0.00	0
Transfers Out												
80100 Transfers Out		105,000		0		127,120		0		125,000		0
Total Transfers Out		105,000		0		127,120		0		125,000		0
Ending Balance		-117,074		0		-128,901		0		-208,848		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Athletics Administration
12105

Revenue													
50002	Fees		170,174		0		170,174		0		196,000		0
51000	General Fund Appropriation		560,800		0		560,800		0		570,900		0
57000	Sales and Service		22,021		0		36,538		0		42,521		0
58001	Other Revenue		20,700		0		49,319		0		37,505		0
Total Revenue			773,695		0		816,831		0		846,926		0
Beginning Balance													
49999	Fund Balance		57,385		0		57,385		0		0		0
Total Beginning Balance			57,385		0		57,385		0		0		0
Expense													
61301	FT-Professional Salaries	5.00	273,363	0.00	0	4.00	211,005	0.00	0	4.00	296,932	0.00	0
61302	PT-Professional Salaries	1.50	61,800	0.00	0	0.00	0	0.00	0	0.00	77,230	0.00	0
61303	Professional Stipends	0.00	10,000	0.00	0	0.00	13,989	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	1.00	39,278	0.00	0	1.00	0	0.00	0
61505	Student Salaries	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00	14,300	0.00	0
62000	Benefits	0.00	142,881	0.00	0	0.00	153,873	0.00	0	0.00	151,870	0.00	0
71000	Supplies & Expense	0.00	103,651	0.00	0	0.00	142,542	0.00	0	0.00	104,594	0.00	0
72000	Travel	0.00	61,000	0.00	0	0.00	184,093	0.00	0	0.00	77,000	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	2,316	0.00	0	0.00	0	0.00	0
Total Expense		6.50	668,695	0.00	0	5.00	747,096	0.00	0	5.00	721,926	0.00	0
Transfers Out													
80100	Transfers Out		105,000		0		127,120		0		125,000		0
Total Transfers Out			105,000		0		127,120		0		125,000		0
Ending Balance, Fund 12105			57,385		0		0		0		0		0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Exhibit 21		57,385		0		0		0		0		0

Northern New Mexico College
Capital Outlay
NMHD Summary Exhibit I

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
51000 General Fund Appropriation		10,950,000		0		11,061,000		0		15,983,000		0
Total Revenue		10,950,000		0		11,061,000		0		15,983,000		0
Expense												
71000 Supplies & Expense	0.00	10,950,000	0.00	0	0.00	11,026,000	0.00	0	0.00	12,883,000	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	3,100,000	0.00	0
Total Expense	0.00	10,950,000	0.00	0	0.00	11,061,000	0.00	0	0.00	15,983,000	0.00	0
Ending Balance		0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund
Exhibit Rpt

Athletics Administration
12105

Revenue

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

Expense

73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0

Ending Balance, Fund 12105			0		0		0		0		0		0
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GO Bond 2018 Library Allocation
92541

Revenue

51000	General Fund Appropriation		0		0		26,000		0		0		0
Total Revenue			0		0		26,000		0		0		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0

Ending Balance, Fund 92541			0		0		0		0		0		0
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STB El Rito Fire Alarm System
92542

Revenue

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
71000 Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92542		0	0	0	0	0	0	0	0	0	0	0

STB Robotics & Computer Program Equip
92543

Revenue												
51000 General Fund Appropriation		0		0		35,000		0		0		0
Total Revenue		0		0		35,000		0		0		0
Expense												
73000 Equipment	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92543		0	0	0	0	0	0	0	0	0	0	0

GOB 2020 Infrastructure
92544

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

STB HVAC & Sys Improvements
92545

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation												
		1,000,000		0		1,000,000		0		1,000,000		0	
Total Revenue		1,000,000		0		1,000,000		0		1,000,000		0	
Expense													
71000	Supplies & Expense												
	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	
Total Expense		0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
Ending Balance, Fund 92545		0		0		0		0		0		0	

STB Ben Lujan Library Math Center
92546

Revenue												
51000	General Fund Appropriation											
		0		0		50,000		0		0		0
Total Revenue		0		0		50,000		0		0		0
Expense												
71000	Supplies & Expense											
	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	50,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92546		0		0		0		0		0		0

STB E-Sports Program
92547

Revenue												
51000	General Fund Appropriation											
		0		0		10,000		0		0		0
Total Revenue		0		0		10,000		0		0		0
Expense												
71000	Supplies & Expense											
	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	10,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92547		0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STB 2022 Infrastructure Improvements
92548

Revenue

51000	General Fund Appropriation		3,000,000		0		3,000,000		0		433,000		0
Total Revenue			3,000,000		0		3,000,000		0		433,000		0

Expense

71000	Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	433,000	0.00	0
Total Expense		0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	433,000	0.00	0

Ending Balance, Fund 92548			0		0		0		0		0		0
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STB 2022 Eagles Sportsplex
92549

Revenue

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

Expense

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

Ending Balance, Fund 92549			0		0		0		0		0		0
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STB 2022 Sostenga Farm
92550

Revenue

51000	General Fund Appropriation		150,000		0		150,000		0		0		0
Total Revenue			150,000		0		150,000		0		0		0

Expense

71000	Supplies & Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
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	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92550		0		0		0		0		0		0

GOB 2022 Infrastructure Improvements
92551

<u>Revenue</u>													
51000	General Fund Appropriation		3,000,000		0		3,000,000		0		3,000,000		0
Total Revenue			3,000,000		0		3,000,000		0		3,000,000		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Total Expense		0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Ending Balance, Fund 92551			0		0		0		0		0		0

Espanola Campus Beautification Plan
96024

<u>Revenue</u>													
51000	General Fund Appropriation		100,000		0		100,000		0		100,000		0
Total Revenue			100,000		0		100,000		0		100,000		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
Ending Balance, Fund 96024			0		0		0		0		0		0

Espanola Campus Improvement
96025

<u>Revenue</u>													
51000	General Fund Appropriation		500,000		0		495,000		0		500,000		0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		500,000		0		495,000		0		500,000		0
Expense												
71000 Supplies & Expense	0.00	500,000	0.00	0	0.00	495,000	0.00	0	0.00	500,000	0.00	0
Total Expense	0.00	500,000	0.00	0	0.00	495,000	0.00	0	0.00	500,000	0.00	0
Ending Balance, Fund 96025		0		0		0		0		0		0

Espanola Office and Classroom Improvement
96026

Revenue												
51000 General Fund Appropriation		500,000		0		495,000		0		500,000		0
Total Revenue		500,000		0		495,000		0		500,000		0
Expense												
71000 Supplies & Expense	0.00	500,000	0.00	0	0.00	495,000	0.00	0	0.00	500,000	0.00	0
Total Expense	0.00	500,000	0.00	0	0.00	495,000	0.00	0	0.00	500,000	0.00	0
Ending Balance, Fund 96026		0		0		0		0		0		0

GF 2024 Security Improvements and Information Sys
96027

Revenue												
51000 General Fund Appropriation		0		0		0		0		3,000,000		0
Total Revenue		0		0		0		0		3,000,000		0
Expense												
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Ending Balance, Fund 96027		0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

GOB 2024 Classroom & Facilities Espanola Campus
96028

Revenue

51000	General Fund Appropriation		0		0		0		0		5,000,000		0
Total Revenue			0		0		0		0		5,000,000		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0

Ending Balance, Fund 96028			0		0		0		0		0		0
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GF 2024 Trades & Workforce Development Center
96029

Revenue

51000	General Fund Appropriation		0		0		0		0		1,000,000		0
Total Revenue			0		0		0		0		1,000,000		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0

Ending Balance, Fund 96029			0		0		0		0		0		0
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GF 2024 El Rito Campus Facility Improvements
96030

Revenue

51000	General Fund Appropriation		0		0		0		0		500,000		0
Total Revenue			0		0		0		0		500,000		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
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	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
Ending Balance, Fund 96030		0		0		0		0		0		0

GF 2024 Eagle Memorial Sportsplex \$100k
96031

<u>Revenue</u>													
51000	General Fund Appropriation		0		0		0		0		100,000	0	
Total Revenue			0		0		0		0		100,000	0	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Ending Balance, Fund 96031			0		0		0		0		0		0

GF 2024 Fine Arts & Student Support \$500k
96032

<u>Revenue</u>													
51000	General Fund Appropriation		0		0		0		0		500,000	0	
Total Revenue			0		0		0		0		500,000	0	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
Ending Balance, Fund 96032			0		0		0		0		0		0

GF 2024 Infrastructure El Rito & Espanola \$150k
96033

<u>Revenue</u>												
51000	General Fund Appropriation		0		0		0		0		150,000	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		0		150,000		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0
Ending Balance, Fund 96033		0		0		0		0		0		0
Ending Balance, Exhibit I		0		0		0		0		0		0

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<u>Expense</u>													
71000	Supplies & Expense	0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	165,000	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,000	0.00	0
Total Expense		0.00	230,000	0.00	0	0.00	230,000	0.00	0	0.00	230,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		230,000		0		230,000		0		230,000		0
Total Transfers In			230,000		0		230,000		0		230,000		0
Ending Balance			0		0		0		0		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	375,070	0.00	0	0.00	331,281	0.00	0	0.00	752,670	0.00	0
Total Expense		0.00	375,070	0.00	0	0.00	331,281	0.00	0	0.00	752,670	0.00	0
<u>Transfers In</u>													
80200	Transfers In		375,070		0		331,281		0		752,670		0
Total Transfers In			375,070		0		331,281		0		752,670		0
Ending Balance			0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NNMC Branch Community College
13000

<u>Expense</u>													
71000	Supplies & Expense	0.00	162,505	0.00	0	0.00	118,716	0.00	0	0.00	369,961	0.00	0
Total Expense		0.00	162,505	0.00	0	0.00	118,716	0.00	0	0.00	369,961	0.00	0
<u>Transfers In</u>													
80200	Transfers In		162,505		0		118,716		0		369,961		0
Total Transfers In			162,505		0		118,716		0		369,961		0
Ending Balance, Fund 13000			0	0	0	0	0	0	0	0	0	0	0

Building Repair & Replacement
91110

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

State BR&R Allocation
91111

<u>Expense</u>													
71000	Supplies & Expense	0.00	212,565	0.00	0	0.00	212,565	0.00	0	0.00	382,709	0.00	0
Total Expense		0.00	212,565	0.00	0	0.00	212,565	0.00	0	0.00	382,709	0.00	0
<u>Transfers In</u>													

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		212,565		0		212,565		0		382,709		0
Total Transfers In		212,565		0		212,565		0		382,709		0
Ending Balance, Fund 91111		0		0		0		0		0		0

Equipment Repair & Replacement 91210

<u>Expense</u>												
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000 Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,000	0.00	0
Total Expense	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,000	0.00	0
<u>Transfers In</u>												
80200 Transfers In		65,000		0		65,000		0		65,000		0
Total Transfers In		65,000		0		65,000		0		65,000		0
Ending Balance, Fund 91210		0		0		0		0		0		0
Ending Balance, Exhibit II		0		0		0		0		0		0

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

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Tuition Resident</u>						
Ex 02 Instruction and General	2,522,886	0	2,902,150	0	3,518,764	0
Total Tuition Resident	2,522,886	0	2,902,150	0	3,518,764	0
<u>Tuition Non Resident</u>						
Ex 02 Instruction and General	111,289	0	99,283	0	171,106	0
Total Tuition Non Resident	111,289	0	99,283	0	171,106	0
<u>Fees</u>						
Ex 02 Instruction and General	1,097,154	0	1,145,853	0	991,507	0
Ex 18 Internal Service Department	540,921	0	646,846	0	620,000	0
Ex 21 Intercollegiate Athletics	170,174	0	170,174	0	196,000	0
Total Fees	1,808,249	0	1,962,873	0	1,807,507	0
<u>General Fund Appropriation</u>						
Ex 02 Instruction and General	14,778,665	0	14,778,665	0	15,130,309	0
Ex 17 Public Service	646,400	0	646,400	0	175,200	0
Ex 20 Auxiliary Enterprises	50,000	0	50,000	0	50,000	0
Ex 21 Intercollegiate Athletics	560,800	0	560,800	0	570,900	0
Total General Fund Appropriation	16,035,865	0	16,035,865	0	15,926,409	0
<u>Federal Grants</u>						
Ex 02 Instruction and General	3,075	4,237,929	3,075	6,335,003	3,075	4,202,615
Ex 16 Research Grants	0	71,680	0	486,436	0	350,703
Ex 18 Internal Service Department	0	0	0	242,122	0	0
Ex 19 Student Financial Aid	0	3,886,879	0	3,834,346	0	3,886,879
Total Federal Grants	3,075	8,196,488	3,075	10,897,907	3,075	8,440,197
<u>State Grants</u>						
Ex 02 Instruction and General	0	217,988	0	2,087,193	0	330,488
Ex 17 Public Service	238,641	0	255,766	42,703	285,481	0

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 19 Student Financial Aid	0	393,680	0	3,539,841	0	393,680
Total State Grants	238,641	611,668	255,766	5,669,737	285,481	724,168
<u>Local Grants and Contracts</u>						
Ex 02 Instruction and General	0	0	0	25,000	0	0
Total Local Grants and Contracts	0	0	0	25,000	0	0
<u>Local Government Appropriation</u>						
Ex 02 Instruction and General	2,420,583	0	2,400,000	0	2,800,000	0
Total Local Government Appropriation	2,420,583	0	2,400,000	0	2,800,000	0
<u>Private Gifts and Grants</u>						
Ex 02 Instruction and General	0	63,205	0	428,246	0	0
Ex 17 Public Service	0	0	0	3,000	0	0
Ex 19 Student Financial Aid	0	210,000	0	220,000	0	210,000
Total Private Gifts and Grants	0	273,205	0	651,246	0	210,000
<u>Endowment Dinner Revenue</u>						
Ex 02 Instruction and General	0	0	0	0	184,000	0
Total Endowment Dinner Revenue	0	0	0	0	184,000	0
<u>Permanent Fund</u>						
Ex 02 Instruction and General	289,990	0	250,364	0	344,970	0
Total Permanent Fund	289,990	0	250,364	0	344,970	0
<u>Sales and Service</u>						
Ex 02 Instruction and General	643	0	0	0	1,000	0
Ex 20 Auxiliary Enterprises	290,212	0	255,225	0	289,712	0
Ex 21 Intercollegiate Athletics	22,021	0	36,538	0	42,521	0
Total Sales and Service	312,876	0	291,763	0	333,233	0
<u>SBDC Program Income</u>						
Ex 02 Instruction and General	1,450	0	1,700	0	1,450	0
Total SBDC Program Income	1,450	0	1,700	0	1,450	0
<u>Other Revenue</u>						
Ex 02 Instruction and General	80,881	0	200,240	0	180,970	0
Ex 15 Student Social and Cultural	14,967	0	20,822	0	14,068	0

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 18 Internal Service Department	0	0	3,154	0	0	0
Ex 20 Auxiliary Enterprises	80,336	0	44,080	0	80,836	0
Ex 21 Intercollegiate Athletics	20,700	0	49,319	0	37,505	0
Total Other Revenue	196,884	0	317,615	0	313,379	0
<u>Activity Fee</u>						
Ex 15 Student Social and Cultural	81,571	0	84,855	0	92,720	0
Total Activity Fee	81,571	0	84,855	0	92,720	0

	Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total By Source	24,023,359	9,081,361	24,605,309	17,243,890	25,782,094	9,374,365
Exhibits						
Ex 02 Instruction and General	21,306,616	4,519,122	21,781,330	8,875,442	23,327,151	4,533,103
Ex 15 Student Social and Cultural	96,538	0	105,677	0	106,788	0
Ex 16 Research Grants	0	71,680	0	486,436	0	350,703
Ex 17 Public Service	885,041	0	902,166	45,703	460,681	0
Ex 18 Internal Service Department	540,921	0	650,000	242,122	620,000	0
Ex 19 Student Financial Aid	0	4,490,559	0	7,594,187	0	4,490,559
Ex 20 Auxiliary Enterprises	420,548	0	349,305	0	420,548	0
Ex 21 Intercollegiate Athletics	773,695	0	816,831	0	846,926	0
Total Exhibits	24,023,359	9,081,361	24,605,309	17,243,890	25,782,094	9,374,365
Sources						
50000 Tuition Resident	2,522,886	0	2,902,150	0	3,518,764	0
50001 Tuition Non Resident	111,289	0	99,283	0	171,106	0
50002 Fees	1,808,249	0	1,962,873	0	1,807,507	0
51000 General Fund Appropriation	16,035,865	0	16,035,865	0	15,926,409	0
52000 Federal Grants	3,075	8,196,488	3,075	10,897,907	3,075	8,440,197
53000 State Grants	238,641	611,668	255,766	5,669,737	285,481	724,168
54000 Local Grants and Contracts	0	0	0	25,000	0	0
54001 Local Government Appropriation	2,420,583	0	2,400,000	0	2,800,000	0
55005 Private Gifts and Grants	0	273,205	0	651,246	0	210,000
55023 Endowment Dinner Revenue	0	0	0	0	184,000	0
56000 Permanent Fund	289,990	0	250,364	0	344,970	0
57000 Sales and Service	312,876	0	291,763	0	333,233	0
58000 SBDC Program Income	1,450	0	1,700	0	1,450	0
58001 Other Revenue	196,884	0	317,615	0	313,379	0
58110 Activity Fee	81,571	0	84,855	0	92,720	0
Total Sources	24,023,359	9,081,361	24,605,309	17,243,890	25,782,094	9,374,365

Original Budget FY24		Estimated Actuals FY24		Proposed Budget FY25	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Amount	Amount	Amount	Amount	Amount	Amount

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

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
61101 Faculty Salaries Full-time														
10	<u>General Academic Instruction</u>		52.50	3,488,872	1.00	67,578	49.00	3,218,019	1.00	447,000	53.98	3,667,546	4.00	186,661
Total Faculty Salaries Full-time														
	52.50	3,488,872	1.00	67,578	49.00	3,218,019	1.00	447,000	53.98	3,667,546	4.00	186,661		
61102 Faculty Sal FT OvrlD-Teaching														
10	<u>General Academic Instruction</u>		0.75	52,358	0.00	0	0.61	52,358	0.00	0	0.75	52,358	0.00	0
Total Faculty Sal FT OvrlD-Teaching														
	0.75	52,358	0.00	0	0.61	52,358	0.00	0	0.75	52,358	0.00	0		
61103 Faculty Salaries Adjunct														
10	<u>General Academic Instruction</u>		16.08	787,390	0.00	0	16.24	713,440	0.00	22,000	16.08	787,390	0.00	0
12	<u>Supplementary Educational</u>		0.00	0	0.00	6,300	0.00	0	0.00	9,164	0.00	0	0.00	6,300
13	<u>Executive Management</u>		0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
Total Faculty Salaries Adjunct														
	16.08	787,390	0.00	6,300	16.24	714,440	0.00	31,164	16.08	787,390	0.00	6,300		
61104 Faculty - Stipends/Honorariums														
10	<u>General Academic Instruction</u>		0.00	111,581	0.00	0	0.00	73,329	0.00	62,000	0.00	97,189	0.00	35,750
13	<u>Executive Management</u>		0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
16	<u>Research Grants</u>		0.00	0	0.00	8,000	0.00	0	0.00	15,000	0.00	0	0.00	10,264
Total Faculty - Stipends/Honorariums														
	0.00	111,581	0.00	8,000	0.00	75,329	0.00	77,000	0.00	77,000	0.00	97,189	0.00	46,014
61106 Faculty Sal-OvrlD Non-Teaching														
10	<u>Vocational-Technical Instruction</u>		0.00	240,815	0.00	0	0.00	180,029	0.00	0	0.00	225,968	0.00	0
12	<u>Supplementary Educational</u>		0.00	0	0.00	191,983	0.00	0	0.30	161,983	0.00	0	0.00	161,983

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
16 <u>Research Grants</u>	0.00	0	0.00	9,000	0.00	0	0.00	34,395	0.00	0	0.00	5,000
Total Faculty Sal-Ovrld Non-Teaching	0.00	240,815	0.00	200,983	0.00	180,029	0.30	196,378	0.00	225,968	0.00	166,983
61301 Professional Salaries-FT												
10 <u>Vocational-Technical Instruction</u>	7.00	481,932	5.50	320,254	6.73	422,166	7.00	356,629	8.16	576,711	5.00	323,682
11 <u>Library</u>	5.00	347,150	0.00	0	3.00	315,185	0.00	0	5.00	389,343	0.00	0
12 <u>Advisement and Career Guidance</u>	14.75	880,138	17.25	1,255,091	15.00	825,764	7.50	1,120,517	18.00	1,164,447	15.25	1,208,929
13 <u>General Administration</u>	26.60	2,533,888	0.00	0	23.00	2,494,769	0.00	0	29.60	2,784,746	0.00	0
14 <u>Operations and Maintenance</u>	2.00	144,690	0.00	0	1.00	144,690	0.00	0	2.00	149,031	0.00	0
15 <u>Student Social and Cultural</u>	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	44,187	0.00	0
17 <u>Public Service</u>	4.00	294,883	0.00	0	3.00	331,717	0.00	0	2.00	184,486	0.00	0
18 <u>Internal Service Department</u>	8.00	609,659	0.00	0	6.00	425,400	0.00	0	7.00	543,412	0.00	0
20 <u>Auxiliary Enterprises</u>	0.40	41,128	0.00	0	1.00	41,128	0.00	0	0.40	42,362	0.00	0
21 <u>Intercollegiate Athletics</u>	5.00	273,363	0.00	0	4.00	305,111	0.00	0	5.00	296,932	0.00	0
Total Professional Salaries-FT	73.75	5,649,232	22.75	1,575,345	63.73	5,344,705	14.50	1,477,146	78.16	6,175,657	20.25	1,532,611
61302 Professional Salaries-PT												
10 <u>General Academic Instruction</u>	0.25	17,782	0.00	0	0.25	17,782	0.00	0	0.25	18,315	0.00	0
12 <u>Supplementary Educational</u>	0.25	17,850	2.75	165,033	0.00	0	1.50	131,354	0.60	36,761	2.00	94,940
13 <u>Planning-Public Relations</u>	1.05	108,568	0.00	0	1.43	110,599	0.00	0	0.70	64,996	0.00	0
21 <u>Intercollegiate Athletics</u>	1.50	61,800	0.00	0	0.00	0	0.00	0	1.50	77,230	0.00	0
Total Professional Salaries-PT	3.05	206,000	2.75	165,033	1.68	128,381	1.50	131,354	3.05	197,302	2.00	94,940
61303 Professional-Stipends/Honorariums												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
21 <u>Intercollegiate Athletics</u>	0.00	10,000	0.00	0	0.00	13,989	0.00	0	0.00	0	0.00	0
Total Professional-Stipends/Honorariums	0.00	10,000	0.00	0	0.00	13,989	0.00	14,000	0.00	0	0.00	0
61305 <u>Per Diem Board of Regents</u>												
13 <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	53,125	0.00	0	0.00	7,125	0.00	0
Total Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	53,125	0.00	0	0.00	7,125	0.00	0
61401 <u>Support Staff Salaries-FT</u>												
10 <u>General Academic Instruction</u>	13.00	527,698	2.00	71,200	14.50	244,837	2.50	123,588	12.75	549,478	2.00	71,200
11 <u>Library</u>	1.50	66,464	0.00	0	3.00	62,810	0.00	0	1.50	85,138	0.00	0
12 <u>Supplementary Educational</u>	6.00	270,600	0.00	42,002	6.00	237,369	3.00	95,030	6.00	267,021	1.75	90,422
13 <u>Executive Management</u>	13.00	575,727	0.00	0	12.00	429,014	5.00	160,000	13.00	498,680	2.00	64,242
14 <u>Operations and Maintenance</u>	22.25	803,847	0.00	0	20.25	621,119	0.00	0	22.25	822,066	0.00	0
18 <u>Internal Service Department</u>	3.00	133,721	0.00	0	4.00	168,933	0.00	0	3.00	137,734	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	4.00	0	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	1.00	39,278	0.00	0	0.00	0	0.00	0
Total Support Staff Salaries-FT	58.75	2,378,057	2.00	113,202	64.75	1,803,360	10.50	378,618	58.50	2,360,117	5.75	225,864
61402 <u>Support Staff Salaries-PT</u>												
10 <u>General Academic Instruction</u>	1.50	49,686	0.00	0	1.75	78,080	0.00	0	1.50	50,877	0.00	0
12 <u>Supplementary Educational</u>	0.50	18,918	1.00	41,600	0.50	17,675	0.00	112,304	0.50	18,918	0.40	16,640
13 <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	9,031	0.00	0	0.00	0	0.00	0
Total Support Staff Salaries-PT	2.00	68,604	1.00	41,600	2.25	104,786	0.00	112,304	2.00	69,795	0.40	16,640
61403 <u>Support Staff-Stipends/Honorariums</u>												
12 <u>Supplementary Educational</u>	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000
Total Support Staff-Stipends/Honorariums	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
61404 Overtime Pay													
13	<u>General Administration</u>	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	8,400	0.00	0
14	<u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	10,000	0.00	0
Total Overtime Pay		0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	18,400	0.00	0
61451 Student Salaries													
10	<u>Other</u>	0.06	604	0.00	0	0.01	604	0.00	20,000	0.00	0	0.00	0
12	<u>Supplementary Educational</u>	0.00	0	0.60	322,136	0.00	0	1.45	330,936	0.00	0	0.60	148,836
13	<u>Fiscal Operations</u>	1.00	20,000	0.00	0	0.00	0	0.00	0	1.00	20,000	0.00	0
16	<u>Research Grants</u>	0.00	0	0.00	18,715	0.00	0	0.00	27,000	0.00	0	0.00	0
18	<u>Internal Service Department</u>	0.64	21,200	0.00	0	0.75	0	0.00	0	0.64	20,000	0.00	0
Total Student Salaries		1.70	41,804	0.60	340,851	0.76	604	1.45	377,936	1.64	40,000	0.60	148,836
61452 Student Stipends													
12	<u>Supplementary Educational</u>	0.00	0	0.00	27,000	0.00	0	0.00	50,000	0.00	0	0.00	0
Total Student Stipends		0.00	0	0.00	27,000	0.00	0	0.00	50,000	0.00	0	0.00	0
61505 Other Salaries - Temp													
10	<u>General Academic Instruction</u>	2.33	77,248	1.00	40,000	1.33	56,971	1.00	30,000	2.09	76,416	1.00	40,000
11	<u>Library</u>	0.55	4,120	0.00	0	0.55	4,120	0.00	0	0.55	4,120	0.00	0
12	<u>Supplementary Educational</u>	0.00	0	0.00	46,000	0.00	0	0.00	21,200	0.00	0	0.00	41,678
13	<u>Planning-Public Relations</u>	0.00	0	0.00	0	0.00	530	0.00	0	0.00	0	0.00	0
14	<u>Operations and Maintenance</u>	0.25	7,800	0.00	0	0.25	480	0.00	0	0.25	7,800	0.00	0
21	<u>Intercollegiate Athletics</u>	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00	14,300	0.00	0
Total Other Salaries - Temp		3.13	105,168	1.00	86,000	2.13	62,101	1.00	51,200	2.89	102,636	1.00	81,678
61511 Salary Contingency Restricted													
10	<u>General Academic Instruction</u>	0.00	-359,707	0.00	0	0.00	179,244	0.00	0	0.00	-399,328	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Salary Contingency Restricted	0.00	-359,707	0.00	0	0.00	179,244	0.00	0	0.00	-399,328	0.00	0
<u>61601 Federal Work Study</u>												
12 Financial Aid Administration	0.00	0	0.00	111,515	0.00	0	0.00	122,666	0.00	0	0.00	111,515
Total Federal Work Study	0.00	0	0.00	111,515	0.00	0	0.00	122,666	0.00	0	0.00	111,515
<u>61602 State Work Study</u>												
12 Financial Aid Administration	0.00	0	0.00	52,930	0.00	0	0.00	225,000	0.00	0	0.00	52,930
Total State Work Study	0.00	0	0.00	52,930	0.00	0	0.00	225,000	0.00	0	0.00	52,930
<u>61811 Administrative Leave</u>												
10 Vocational-Technical Instruction	0.00	0	0.00	0	0.00	10,080	0.00	0	0.00	0	0.00	0
Total Administrative Leave	0.00	0	0.00	0	0.00	10,080	0.00	0	0.00	0	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Proposed Budget FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total All Exhibits	211.71	12,787,299	31.10	2,801,337	201.15	11,953,550	30.25	3,696,766	217.05	13,402,155	34.00	2,675,972
Exhibits												
Ex 10 Unassigned	93.47	5,476,259	9.50	499,032	90.42	5,246,939	11.50	1,075,217	95.56	5,702,920	12.00	657,293
Ex 11 Library	7.05	417,734	0.00	0	6.55	382,115	0.00	0	7.05	478,601	0.00	0
Ex 12 Student Admissions and Recruitment	21.50	1,187,506	21.60	2,266,590	21.50	1,080,808	13.75	2,385,154	25.10	1,487,147	20.00	1,939,173
Ex 13 Executive Management	41.65	3,245,308	0.00	0	36.43	3,105,068	5.00	160,000	44.30	3,383,947	2.00	64,242
Ex 14 Operations and Maintenance	24.50	956,337	0.00	0	21.50	774,289	0.00	0	24.50	988,897	0.00	0
Ex 15 Student Social and Cultural	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	44,187	0.00	0
Ex 16 Research Grants	0.00	0	0.00	35,715	0.00	0	0.00	76,395	0.00	0	0.00	15,264
Ex 17 Public Service	4.00	294,883	0.00	0	3.00	331,717	0.00	0	2.00	184,486	0.00	0
Ex 18 Internal Service Department	11.64	764,580	0.00	0	10.75	594,333	0.00	0	10.64	701,146	0.00	0
Ex 20 Auxiliary Enterprises	0.40	41,128	0.00	0	5.00	41,128	0.00	0	0.40	42,362	0.00	0
Ex 21 Intercollegiate Athletics	6.50	361,163	0.00	0	5.00	358,378	0.00	0	6.50	388,462	0.00	0
Total Exhibits	211.71	12,787,299	31.10	2,801,337	201.15	11,953,550	30.25	3,696,766	217.05	13,402,155	34.00	2,675,972

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

	<u>FY25 (2024-2025)</u>
Returning Faculty	3%
Adjunct Faculty (TBD)	0%
Returning Professional Staff (FLSA Exempt)	3%
Returning Professional Staff (FLSA Non-Exempt)	3%
GA/TA	0%
Students	0%
Cost of Salaries	\$292,588
Cost of Benefits	\$89,905
Total Salaries and Benefits	\$382,494

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

FY25 (2024-2025)

	Tuition	Fees*	Total
NEW MEXICO RESIDENTS			
1-11 hours, per credit hour (Part-time)	\$211.00	\$0	\$211.00
12 to 18 hours = block (Full-time)	\$2,532.00	\$0	\$2,532.00
18+ hours	\$211.00	\$0	\$211.00
Senior Residents Age 65+			
First 9 credits	\$5.00	\$0	\$5.00
Credits after the first 9 credits up to 12, per credit	\$211.00	\$0	\$211.00
12 to 18 hours = block (Full-time)	NA	\$0	\$678.00
18+ hours	\$211.00	\$0	\$211.00
NON-RESIDENTS (including international students)			
1-11 hours, per credit hour (Part-time)	\$597.00	\$0	\$597.00
12 to 18 hours = block (Full-time)	\$7,164.00	\$0	\$7,164.00
NON-RESIDENTS (WUE)**			
1-11 hours, per credit hour (Part-time)	\$280.00	\$0	\$280.00
12 to 18 hours = block (Full-time)	\$3,360.00	\$0	\$3,360.00
COMMUNITY RATE (for art classes)			
Per credit hour (6 hours or less)	\$100.00	\$0	\$100.00
Per credit hour (more than 6 hours)	\$211.00	\$0	\$211.00
MILITARY			
90% of the In-State/Out-of-State new tuition rate. Applicable to all categories 1-11, 12 to 18, and 18+.			

*Students who take any online course (WEB) while enrolled in a traditional face-to-face program will pay an additional fee of \$84/credit for that course.

**Reduced rate of 150% of resident tuition for eligible degrees, offered through the Western Undergraduate Exchange (www.wiche.edu/wue).

NEW MEXICO RESIDENTS	Tuition	Fee/Discount*	Total
1-11 hours, per credit hour (Part-time)	\$295.00	\$0	\$295.00
12 to 18 hours = block (Full-time)	\$3,540.00	\$0	\$3,540.00
18+ hours	\$295.00	\$0	\$295.00
Senior Residents Age 65+			
First 9 credits	\$5.00	\$0	\$5.00
Credits after the first 9 credits up to 12, per credit	\$295.00	\$0	\$295.00
12 to 18 hours = block (Full-time)	NA	NA	\$930.00
18+ hours	\$295.00	\$0	\$295.00
NON-RESIDENTS (including international students and non-WUE) AND NON-RESIDENT taking UPPER-DIVISION NURSING COURSES (WEB) RN TO BSN			
1-11 hours, per credit hour (Part-time)	\$320.00	\$0	\$320.00
12 to 18 hours = block (Full-time)	\$3,840.00	\$0	\$3,840.00
18+ hours	\$320.00	\$0	\$320.00
MILITARY			
90% of the In-State/Out-of-State new tuition rate. Applicable to all categories 1-11, 12 to 18, and 18+.			

*Students who take any non-online course (i.e., TR, RMOTE, HYB) while enrolled in an online program will get a discount of \$84/credit for that course

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

<u>Last Name</u>	<u>First Name</u>	<u>Banner Position No.</u>	<u>Position Classification</u>	<u>Working Title</u>	<u>Original Budget FY24</u>		<u>Proposed Budget FY25</u>	
					<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Exhibit 13 Institutional Support								
61301 Professional Salaries-FT								
Baca, Matthew		102451	Executive/Managers	P102451 General Counsel	1.00	\$116,600	1.00	\$120,098
Balderas, Hector		101790	Executive/Managers	CC101002 P101790 President	1.00	\$232,500	1.00	\$232,500
Montoya, Denise		102191	Executive/Managers	CC101005 P102191 Chief of Staf/VP of F&	1.00	\$187,353	1.00	\$192,974
Storey, Theresa		001319	Executive/Managers	CC101005 P001392 CFO/Compliance Ofcr	1.00	\$139,920	1.00	\$144,118
VACANT, POSITION-Ivan Lopez		102619	Executive/Managers	Provost &VP of Acad Af	1.00	\$187,326	1.00	\$187,326
Subtotal,	61301	Professional Salaries-FT			5.00	\$863,699	5.00	\$889,610
Principal Officer Total					5.00	\$863,699	5.00	\$889,610

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : Northern New Mexico College FY 2024

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	4,519,122	4,356,320	8,875,442
Student Social & Cultural Activities		0	
Research	71,680	414,756	486,436
Public Service		45,703	45,703
Internal Service Dept.		242,122	242,122
Student Financial Aid	4,490,559	3,103,628	7,594,187
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	9,081,361	8,162,529	17,243,890
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	9,081,361	8,162,529	17,243,890
BEGINNING BALANCES			
Instruction and General	0	0	0
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	0	0	0
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	4,519,122	4,356,320	8,875,442
Student Social & Cultural Activities	0	0	0
Research	71,680	414,756	486,436
Public Service	0	45,703	45,703
Internal Service Dept.	0	242,122	242,122
Student Financial Aid	4,490,559	3,103,628	7,594,187
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	9,081,361	8,162,529	17,243,890
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	9,081,361	8,162,529	17,243,890

INSTITUTION :	Northern New Mexico College		FY 2024
Adjustment to Fund:	Restricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES			
Instruction and General	4,340,733	4,184,374	8,525,107
Student Social & Cultural Activities		0	
Research	55,138	372,184	427,322
Public Service		45,703	45,703
Internal Service Dept.		242,122	242,122
Student Financial Aid	4,520,619	3,103,628	7,624,247
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	8,916,490	7,948,011	16,864,501
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL EXPENDITURES	8,916,490	7,948,011	16,864,501
TRANSFERS IN (OUT)			
Instruction and General	178,389	171,946	350,335
Student Social & Cultural Activities		0	
Research	16,542	42,572	59,114
Public Service		0	
Internal Service Dept.	(30,060)	0	(30,060)
Student Financial Aid		0	
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	0
Subtotal Current Funds	164,871	214,518	379,389
Capital Outlay		0	
Renewals & Replacements		0	0
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
NET TRANSFERS	164,871	214,518	379,389
ENDING BALANCES			
Instruction and General	0	0	0
Student Social & Cultural Activities	0	0	0
Research	33,084	85,144	118,228
Public Service	0	0	0
Internal Service Dept.	(30,060)	0	(30,060)
Student Financial Aid	(30,060)	0	(30,060)
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	(27,036)	85,144	58,108
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	(27,036)	85,144	58,108
TOTAL EXPENDITURES, TRANSFERS, BALANCES	8,724,583	7,818,637	16,543,220

INSTITUTION : Northern New Mexico College FY 2024

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees		0	
Federal Government Appropriations	4,237,929	2,097,074	6,335,003
State Government Appropriations	217,988	1,869,205	2,087,193
Local Government Appropriations		25,000	25,000
Federal Grants/Contracts		0	
State Grants/Contracts		0	
Local Grants/Contracts		0	
Private Gifts/Grants/Contracts	63,205	365,041	428,246
Endowment/Land/Permanent Fund		0	
Sales & Services of Ed Activities		0	
Other Sources		0	
TOTAL REVENUES	4,519,122	4,356,320	8,875,442
BEGINNING BALANCE		0	
TOTAL AVAILABLE	4,519,122	4,356,320	8,875,442
EXPENDITURES			
Instruction	866,056	2,982,122	3,848,178
Academic Support		0	
Student Services	3,474,677	797,252	4,271,929
Institutional Support		225,000	225,000
Operation & Maintenance of Plant		180,000	180,000
TOTAL EXPENDITURES	4,340,733	4,184,374	8,525,107
TRANSFERS IN (OUT) OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	178,389	171,946	350,335
Other (Specify)		0	
NET TRANSFERS	178,389	171,946	350,335
ENDING BALANCE	0	0	0

Prepared by: Theresa Storey, Chief Financial Officer/Compliance Officer Date Approved by BOR 05/01/2024

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___ / ___ / ___	NMHED Control # _____
NMHED Director	_____	_____	___ / ___ / ___	
For DFA Use Only				
DFA Analyst	_____	_____	___ / ___ / ___	DFA Control # _____
DFA Director	_____	_____	___ / ___ / ___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

INSTITUTION :	Northern New Mexico College		FY 2024
Adjustment to Fund:	Unrestricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
REVENUES			
Instruction and General	21,306,616	474,714	21,781,330
Student Social & Cultural Activities	96,538	9,139	105,677
Research		0	
Public Service	885,041	17,125	902,166
Internal Service Dept.	540,921	109,079	650,000
Student Financial Aid		0	
Auxiliary Enterprises	420,548	(71,243)	349,305
Athletics	773,695	43,136	816,831
Independent Operations		0	
Subtotal Current Funds	24,023,359	581,950	24,605,309
Capital Outlay	10,950,000	111,000	11,061,000
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	10,950,000	111,000	11,061,000
TOTAL REVENUES	34,973,359	692,950	35,666,309
BEGINNING BALANCES			
Instruction and General	9,659,764	3,064,313	12,724,077
Student Social & Cultural Activities	151,831	22,981	174,812
Research		0	
Public Service	349,825	178,624	528,449
Internal Service Dept.	664,136	234,220	898,356
Student Financial Aid		0	
Auxiliary Enterprises	226,629	60,919	287,548
Athletics	31,946	25,439	57,385
Independent Operations		0	
Subtotal Current Funds	11,084,131	3,586,496	14,670,627
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	11,084,131	3,586,496	14,670,627
TOTAL AVAILABLE			
Instruction and General	30,966,380	3,539,027	34,505,407
Student Social & Cultural Activities	248,369	32,120	280,489
Research	0	0	0
Public Service	1,234,866	195,749	1,430,615
Internal Service Dept.	1,205,057	343,299	1,548,356
Student Financial Aid	0	0	0
Auxiliary Enterprises	647,177	(10,324)	636,853
Athletics	805,641	68,575	874,216
Independent Operations	0	0	0
Subtotal Current Funds	35,107,490	4,168,446	39,275,936
Capital Outlay	10,950,000	111,000	11,061,000
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	10,950,000	111,000	11,061,000
GRAND TOTAL AVAILABLE	46,057,490	4,279,446	50,336,936

INSTITUTION :	Northern New Mexico College		FY 2024
Adjustment to Fund:	Unrestricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES			
Instruction and General	20,607,279	27,173	20,634,452
Student Social & Cultural Activities	111,538	9,139	120,677
Research		0	
Public Service	899,818	15,281	915,099
Internal Service Dept.	1,505,829	61,900	1,567,729
Student Financial Aid	330,316	(28,696)	301,620
Auxiliary Enterprises	436,698	(13,232)	423,466
Athletics	668,695	78,401	747,096
Independent Operations		0	
Subtotal Current Funds	24,560,173	149,966	24,710,139
Capital Outlay	10,950,000	111,000	11,061,000
Renewals & Replacements	605,070	(43,789)	561,281
Retirement of Indebtedness		0	
Subtotal Plant Funds	11,555,070	67,211	11,622,281
TOTAL EXPENDITURES	36,115,243	217,177	36,332,420
TRANSFERS IN (OUT)			
Instruction and General	(1,063,628)	314,431	(1,378,059)
Student Social & Cultural Activities	15,000	0	15,000
Research		0	
Public Service	14,777	0	14,777
Internal Service Dept.	352,186	565,543	917,729
Student Financial Aid	330,316	(28,696)	301,620
Auxiliary Enterprises	16,150	58,011	74,161
Athletics	(105,000)	(22,120)	(127,120)
Independent Operations		0	0
Subtotal Current Funds	(440,199)	887,169	(181,892)
Capital Outlay		0	
Renewals & Replacements	605,070	(43,789)	561,281
Retirement of Indebtedness		0	
Subtotal Plant Funds	605,070	(43,789)	561,281
NET TRANSFERS	164,871	843,380	379,389
ENDING BALANCES			
Instruction and General	9,295,473	3,197,423	12,492,896
Student Social & Cultural Activities	151,831	22,981	174,812
Research	0	0	0
Public Service	349,825	180,468	530,293
Internal Service Dept.	51,414	846,942	898,356
Student Financial Aid	0	0	0
Auxiliary Enterprises	226,629	60,919	287,548
Athletics	31,946	(31,946)	0
Independent Operations	0	0	0
Subtotal Current Funds	10,109,118	4,276,787	14,383,905
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	10,109,118	4,276,787	14,383,905
TOTAL EXPENDITURES, TRANSFERS, BALANCES	46,059,490	3,650,584	50,336,936

INSTITUTION : Northern New Mexico College FY 2024

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	3,731,329	418,930	4,150,259
Federal Government Appropriations		0	
State Government Appropriations	14,778,665	0	14,778,665
Local Government Appropriations	2,420,583	(20,583)	2,400,000
Federal Grants/Contracts	3,075	0	3,075
State Grants/Contracts		0	
Local Grants/Contracts		0	
Private Gifts/Grants/Contracts		0	
Endowment/Land/Permanent Fund	289,990	(39,626)	250,364
Sales & Services of Ed Activities	643	(643)	
Other Sources	82,331	116,636	198,967
TOTAL REVENUES	21,306,616	474,714	21,781,330
BEGINNING BALANCE	9,659,764	3,064,313	12,724,077
TOTAL AVAILABLE	30,966,380	3,539,027	34,505,407
EXPENDITURES			
Instruction	9,264,834	(286,863)	8,977,971
Academic Support	845,106	(106,403)	738,703
Student Services	2,350,390	(209,506)	2,140,884
Institutional Support	5,780,048	685,044	6,465,092
Operation & Maintenance of Plant	2,366,901	(55,099)	2,311,802
TOTAL EXPENDITURES	20,607,279	27,173	20,634,452
TRANSFERS IN (OUT) OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	1,063,628	314,431	1,378,059
Other (Specify)		0	
NET TRANSFERS	1,063,628	314,431	1,378,059
ENDING BALANCE	9,295,473	3,197,423	12,492,896

Prepared by: Theresa Storey, Chief Financial Officer/Compliance Officer Date Approved by BOR 05/01/2024

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___ / ___ / ___	NMHED Control # _____
NMHED Director	_____	_____	___ / ___ / ___	
For DFA Use Only				
DFA Analyst	_____	_____	___ / ___ / ___	DFA Control # _____
DFA Director	_____	_____	___ / ___ / ___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

