

NORTHERN NEW MEXICO COLLEGE



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

SEPTEMBER 22, 2023

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, September 22, 2023** at **9:00AM**, Via Zoom and in person at Northern New Mexico College, Board Room, Española Campus, Española, New Mexico.

Join Zoom Meeting

<https://nnmc.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. Grace Martinez, SMSI, Athletic Donation
 - 2. Housing Committee – Informational
 - 3. Audit, Finance, Facilities Committee – Informational
 - 4. Academic and Student Affairs Committee – Informational
 - 5. Board Assessment Committee – Informational
- V. APPROVAL OF MINUTES**
- VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
 - A. Celebrate Northern – Informational
 - B. CUP/NMICC Report – Informational
 - C. NNMC 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. Enrollment Report - Informational
 - 2. Trades & El Rito Enrollment Report from 2020 to 2023 - Informational

- B. Vice President for Finance & Administration
 - 1. FY23 Unaudited Report of Actuals - Informational
- X. **DEEP DIVE**
 - A. Reading Initiatives in Teacher Education – Dr. Sandra Rodriguez
- XI. **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. No items
 - (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
- XII. **POSSIBLE ACTION ON EXECUTIVE SESSION**
- XIII. **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: September 22, 2023

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 August 25, 2023 as submitted or if applicable, as amended.

NORTHERN New Mexico College



NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS MINUTES AUGUST 25, 2023

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Friday, August 25, 2023, Via Zoom in the Alumni Hall of Northern New Mexico College, El Rito Campus. 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, Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs, Theresa Storey, Chief Financial Officer/Compliance Officer, Denise Montoya, Chief of Staff and Vice President for Finance, Matthew Baca, General Counsel, Scott Stokes, Chief Information Officer, Rishi Poudal, Institutional Research Assistant, Deborah Trujillo, IT, Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs, Ram Khalsa, Veteran Resource Center Coordinator, Sandy Krolick, Creative Director, Communications & Marketing, Shawn Madrid, Director of Facilities, Evette Abeyta, Budget Director, Courtney Bruch, Director of Assessment and Accreditation, Patrice Trujillo, Health and Safety Manager, Carmella Sanchez, Director, Institutional Research, Tammy Winston, Student Life, Vince Lithgow, Accountant III, Jessica Ortiz, Associate Registrar, Janice Baca, Registrar, and Amy Peña, Executive Office Director.

Others Present: Barbara Campbell, Myra Martinez, Angie Krall, Leo Valdez, Marvin McCauley, Jake Arnold, Abraham Baca, Toby Velasquez, Ann-Marie Draeger, Joseph Bisagna, Anthony Casados, Dolores Gurule, Antonette Serrano, Barbara Medina

I. CALL TO ORDER

Board President Martin called the meeting to order at 9:09AM.

Board President Martin stated we are very privileged to have one of our Branch Community College Board Members with us, Mr. Abraham Baca, Chama Valley Schools, we also have Toby Velasquez, Board Member from Pojoaque and Board President Ms. Antonette Serrano online. Mr. Velasquez thanked President Balderas and stated it was a pleasure to be here. Board President also introduced Deputy Superintendent of Espanola Public Schools, Barbara Martinez and Superintendent from Mesa Vista, Marvin McCauley.

II. APPROVAL OF AGENDA

Board President Martin stated Executive Session would be tabled for this meeting. Board President Martin entertained a motion to approve the agenda as amended.

Regent Archuleta moved to approve the agenda as amended. Second – Regent Batista Dauz. A role 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. PUBLIC INPUT

Board President Martin stated he would start with Public Input and everyone would be given three minutes. Board President Martin called on Barbara Campbell.

Barbara Campbell stated they had a meeting the other day and she presented comments gathered by Mark Tull. Ms. Campbell stated the following is being presented from a small ad hoc citizen committee representing the Village of El Rito. This initial outline grew out of recent questions, concerns, and areas where we feel improvement is needed. It is also addresses points, which for the Branch Community College District to succeed as intended, that some preliminary steps must be taken towards reopening the El Rito Campus, including repairs to the buildings, improvements in energy efficiency of buildings, and bringing building up to current building code requirements, some of which may fall under maintenance/repairs, but some of which will require capital improvements to the El Rito Campus.

1. Communications

- A. Past communications from Northern New Mexico College (NNMC) in the form of press releases for the mill levy vote and may other issues, up to and including the dates and place of the Board of Regents (Board) meetings, meeting agenda topics, and other topics pertinent to the Branch Community College District and the El Rito Campus have been inadequate. We ask for significant improvements to help keep the people living in the area of the Branch Community College District (district) and those impacted by the reopening of the El Rito Campus better informed going forward. We also request that this information is timely and accurate.
- B. The President of NNMC, as the main public representative for NNMC must ensure that this communication is timely, effective, and accurate.
- C. That the President, along with the Board of Regents, develop within their annual Strategic Plan (plan), as it relates to the above, actionable goals that include how these goals will be obtained and an estimate of any financial costs for achieving these goals. We further feel that this plan be part of what is communicated to the people, as is described in 1.A., above.
- D. That a Citizen Advisory Committee be established with a minimum of three and a maximum of four representatives from the people described in 1.A., above. This committee will help to maintain lines of communication between the people of the district, the NNMC President, and the Board, including helping to make the NNMC President and the Board aware of the concerns and questions from people within the district.

2. Building Improvements

- A. We believe in the adage, “Build it and they will come” and feel this is a view that needs to be adopted by the NNMC President and the Board regarding the reopening of the El Rito Campus.
- B. As the primary public representative of the NNMC El Rito Campus and the district, the NNMC President must make clear to the New Mexico Legislature (Legislature) that, due to a “Catch 22” scenario, that the intentions of the Legislature in establishing the district will fail and they require a specified population of students prior to

committing any funds for the Capital Improvements at the El Rito Campus. That the doors must first “be opened” in order for the students to enroll in programs that this campus is capable of offering.

- C. That the President, his staff, and the Board also need to explore items such as the Inflation Reduction Act (potential tax credits for post-project reimbursements towards improved energy efficiency, up to 40% of the cost of the project; major dollars towards items such as electric vehicle fleet and charging stations; potential reimbursements towards improved building weatherization, as well as heating and cooling systems) and various other Federal and State funding sources, including grants and loans.
- D. We understand that repairs/improvements required for reopening may need to be done in steps, perhaps starting with one of the dormitories.
- E. Once steps towards reopening portions of the El Rito Campus are well underway or completed, then, in our opinion, it is time to look into hiring appropriate staff for marketing the district, course offerings at the El Rito Campus, and recruitment of students to satisfy the so-called Legislature’s requirement for a specified student population to justify funding for Capital Improvements. Ms. Campbell stated on many occasions prior to the campus closing down, we had 100-200 students and they would like to come back to that and can’t do that until things are repaired and functioning.

Board President Martin called on Ms. Angie Krall, El Rito Ranger District.

Ms. Krall stated she is there to thank the College so much for hosting them this year through the fires. She cannot overstate what a wonderful location this is for that operation. It is safe, shady, convenient to where we usually have our fires. She cannot thank everyone enough to be able take over the state and hopefully we leave it better than we found it. Ms. Krall stated she is also working with President Balderas, they are desperate for people, they cannot find people to fill their positions, their entry level positions with fire and range and wildlife and recreation and their admin. positions. They have to find a better pipeline for these folks and families want to live in these smaller villages and (inaudible). We have that opportunity we just really have to draw the line. Ms. Krall thanked the Board of Regents for all the work they do and is excited to get momentum going again with the college.

Jake Arnold stated he would like to follow up on what Ms. Campbell stated. The meeting she was referring to was actually members of La Venseslao Jaramillo who have been following events at the college since about 2008. Mr. Arnold stated all of them are concerned with the college since the closing of this campus was underway. They are extremely appreciative and thankful of the hard work of the members of the board of regents and staff who have been working on these issues and have been listening to them. He wants everyone to understand they are appreciative of the time the Board of Regents have dedicated to these projects over the years. As far, the real concern Ms. Campbell mentioned is getting this campus up and running, they realize to do that, there may have to be incremental steps building by building to get everything ready, the climate control issues, repairs to any damages. Understand, they would like to get an estimate, bottom line figure, what it would take to bring this campus up and running before a previous Board of Regents closed it down. Until then, the branch community college can utilize the Espanola campus and there can be a variety of other programs that can occur at this campus. They saw it going on in the past when there were conferences, they were using the dorms and utilizing the facilities. When this campus was up and running there were students all over the place, in the dorms, instruction was going on and this was a vital center of the community. Once again, they are appreciative of the hard work everyone is doing and thank everyone.

Board President Martin called on Mr. Bruce Smith.

Bruce Smith stated he is a retired faculty member from NNMC of over 28 years serving as a faculty member. He lives in El Rito and has serviced on a committee at the request of prior Board of Regents in 2008-09 about how to develop this campus and there have been four presidents and quite a big change in board members and we are still closed. This idea of build it and they will come is substantiated by many programs that have occurred in the past. They are aware the Branch Community College will not revitalize this campus it will be a part of it. Many programs occurred. This campus is not very energy efficient. There is not much energy required from April 15-October 30. Many programs can occur and Angie Krall stated people can actually put-up tents in the yard. We don't have to have every dorm room available. It would be good to have a café and some accommodations for overnight for some people. President Balderas mentioned a plan to try to open Cutting Hall and the Restaurant to start. Programs could be offered in good weather and then begin to slowly incrementally try to find funds to improve heating systems and things like that so the campus could grow. Mr. Smith doesn't think it would not take a lot of hard money; it would be soft money. Time is past due. He wishes grants would have been put out a year ago. He would like to refer to something he received in a building a year ago – pages 98-114 of the strategic plan for the College that was prepared by Dr. Medina, it was a strategic plan. It was presented to the Board of Regents on June 23, 2022. Board President Martin stated it was presented and approved. Goal one is technical trades and facilities. El Rito will continue the rehabilitation of technical trades and facilities to provide a safe and working environment. These goals are wonderful and they were interviewed. He would like to ask, he's not going to ask, he encourages the current Board members to support, review and read this document. He knows a strategic plan is in process by the current President and including this strategic plan. He would like a community group to participate and would encourage cooperation.

Board President Martin called on Mr. John Ussery.

John Ussery stated he would like to thank the Board for being here. When he first came in 1975 to El Rito, he worked NSF grant and working on fuel crisis. The place where the most renewable energy work was going on was this campus. (inaudible) He ended up moving to El Rito because this is where it was at. Trades were taking place here and the skills were being provided. (inaudible) He wishes we were back at that level again. He has seen it go through many changes in the hospice program, you couldn't find (inaudible) He has been attending webinars about inflation reduction act is being spent and (inaudible.). This is the right time to be asking with money. It is not the time to be shy. He has a couple pet peeves, we don't provide the opportunities to make a living to live here, we don't have the skill set. He is glad to see what Frank has been doing with the trades and hopes to aid the transition to the electric vehicles. There is an EV Charger on campus. The whole campus is on solar power. The clinic and the school and senior center and college is all cluster is all powered. We are still leading in the area but where are the students learning this and getting hands on. It is easy to train a painter to do a good job. We have a lot of plumbing problems here. When he was working (inaudible). If we had students, the toilet would be ok for a couple of days. It is a whole skill of underground mapping and plumbing programs. This is a great place to learn how to do things and there is so much to be done and to employ our students. We could find plenty of work. Let's reconnect it. President Balderas complained there were no LED lights on campus. We have them and need to turn them on. There are a lot of things that could be happening here. The opportunities enormous and the funds are enormous. Let's connect the dots and get going and make sure the future is important to families here. Mr. Ussery stated we had a forestry program

here. (inaudible). We need warm bodies and school and skill. There is actual work on training for wildfire. Let's get with it.

Board President Martin thanked Mr. Ussery and introduced Mr. Leo Valdez who is a new member to the Foundation Board and the President of the Alumni Association.

Mr. Valdez stated he has had several hats with respect to El Rito. Mr. Valdez graduated in 1966. He wanted to echo a lot about this campus way back then, it was a vibrant campus. All the trades here, a lot of people have made good careers because of that. As far as the 2019 referendum, Mr. Valdez was part of that together with the Alumni. He is the President of the Alumni in El Rito and they saw a need to bring those programs back. Unfortunately, they did go away and with respect to all the job opportunities in Los Alamos we thought bringing those programs back we could have good earning jobs for students from Mesa Vista, Chama, Espanola, Pojoaque and other surrounding areas. That Mill Levy passed overwhelmingly. Mr. Valdez stated he knows there are two issues here that are big. One is this campus; it has its challenges and that is going to take time. We are not going to turn on the lights and all of the sudden do away with propane and a lot of other issues. The other one is getting programs going. Mr. Valdez thinks getting the programs going is more of a priority than getting the campus up to date. That is going to take time and it is going to take a lot of money. Mr. Valdez stated he does agree with some of the comments that we should start dealing with some buildings and develop those so we could have more programs. He knows one particular student that graduated from here and they were talking. He asked if they were taking courses in Espanola and she said no, she was doing them online. It doesn't matter where they are sitting today, they have that opportunity. He knows we do not have students in physical here and he knows we have the labs here and this is important. Mr. Valdez stated what he is saying is we need to give the college the opportunity to develop not only the campus but the programs and then other challenges. After the referendum we had COVID and it stopped a lot of things. With the Superintendent from Mesa Vista, we are going to have a bond election this November, we are replacing (inaudible), plumbing and other matters. Mr. Valdez would ask that folks can support that referendum. It is important to our area. It all comes together between this campus and the Mesa Vista Campus.

Board President Martin asked if we have anyone online. Board President Martin introduced Superintendent Anthony Casados.

Anthony Casados stated he was having issues hearing people presenting earlier. At this time, he does not have questions but maybe down the line.

Board President Martin introduced Ms. Sondra Adams, Superintendent of Pojoaque. Superintendent Adams stated she appreciates everything said, her students rely on these programs and hope they are moved forward.

Board President Martin thanked everyone for their comments and asked President Balderas to consider them going forward. President Balderas stated he would.

IV. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

1. Housing Committee

Regent Archuleta stated he will meet with Mr. Valdez this week and received an invitation to go to Farmington with President Balderas to San Juan College and they will give ideas of what went well and what didn't work well. They will be headed to Farmington and hoping to move forward very soon.

2. Audit, Finance, Facilities Committee

Regent Velarde stated they had a good presentation and will go over those topics later in the meeting.

3. Academic and Student Affairs Committee

Regent Swentzell stated the subcommittee of Academic/Student Affairs did meet and had a good discussion about some upcoming things and of course some of those things will be discussed later on as well. The main thing is, and Dr. Lopez could correct him if he misstates anything. There is an important request that is not for Board action but is good for the Board to know about which has to do with location submissions to the HLC. There is a request to HLC to increase the number of locations of the college in specific, to recognize Espanola High School as a location as well and this allows the school to after this is approved to have as many locations as possible to serve students. This is especially important in relation to the dual credit courses which is related to come of the comments made today and Dr. Lopez can rectify anything Regent Swentzell stated.

4. Board Assessment Committee – Informational

Matt Baca stated they were able to gather digitally but they have established an effective tool through AGB and they have a tool they will help put together a survey so the board can self-assess. The next conversation will be getting into the nitty gritty of setting up the process. They will have something to approve at the next meeting.

V. APPROVAL OF MINUTES

Board President Martin entertained a motion to approve the minutes of the July 28, 2023 meeting.

Regent Batista Daus entertained a motion to approve the minutes of July 28, 2023. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.

VI. PRESIDENT'S REPORT AND ANNOUNCEMENTS

A. Celebrate Northern

President Balderas stated he would like to welcome everyone. Today is very exciting. He thinks it represents a significant improvement. We have invited our Branch Community College Board Members both online and in person. We are trying to dramatically improve the shared responsibility of fighting for our students. You will see significant participation from that leadership and he would like to recognize them because they are leaders that are from the community and are volunteers. President Balderas would like to thank all the members in attendance. Because President Balderas stated a signature of his administration because he was raised in a town of 300 people, you actually have a leader who truly believes in communication, shared governance and shared responsibility. President Balderas would like to recognize staff and leaders and update the community with some amazing things that have occurred in months, not years. It is all relative to student excellence. He would like to show a couple of examples. It is not just on this campus but both campuses. The first one, announcing the American Cuisine Course. President Balderas stated within six months we have recognized a celebrity chef.

President Balderas stated he is very excited about our new American Regional Cuisine Class. Celebrity Executive Chef Fernando Ruiz, who you might recognize as a three-time Food Network champion on “Guy’s Grocery Games,” “Chopped” and the “Beat Bobby Flay” show, is serving on the advisory committee for our new Hospitality and Restaurant Management curriculum and will be a guest lecturer for the class taught by Chef Simon Vaz if his schedule permits. We’ll also be working with our collaborators, the Entrepreneurial Institute of Northern NM, to create mentorship, apprenticeship and internship opportunities. Class members will be part of the team for the new Cultura Café @ Northern. This is one of many partnerships we are developing to support student success at Northern. He is excited about this because it sets a high standard and the possibility of national recognition. Thank you to the facilities staff and the union plumbers and pipefitters for their assistance with the Café. We now have two kitchens in working order and we want to build this model of excellence in El Rito. We are shooting big and this is phenomenal

President Balderas stated were excited to have 160 students at our New Student Orientation. The students toured campus, made new friends, enjoyed pizza & prizes and learned more about all the resources available to them. They were very engaged and should be a great addition to our Northern family. This was part of a successful Fall Convocation, where we also had the opportunity to come together and recognize many staff and faculty for their outstanding contributions to the College. Among them, we recognized Alfredo Lima in the business office as Staff of the Year; as well as awarding the Eagle Award to the Title V program for their outstanding work.

President Balderas was very pleased to announce our new articulation agreements with Mesalands Community College, which will provide pathways for Mesalands students who graduate with relevant associate’s degrees to pursue bachelor’s degrees in Business or Electromechanical Engineering here at Northern. We have also begun conversations with Western Colorado University about opportunities to collaborate with them to address critical shortages of Career Technical Education graduates. Partnerships like these highlight the importance of small and rural colleges and universities working together to develop rural entrepreneurship. Things can happen and we can just talk and work together and President Balderas believes in that model

We recently hosted the El Rito Grito, which was a great opportunity for community building in El Rito. We came together over food and conversation to reaffirm and share in the importance of the El Rito campus to the community. We also recognized many community leaders who have made significant contributions to the revitalization of the El Rito campus. The Northern community is tremendously grateful to these leaders for their continued support of the College.

The Student Senate held a Welcome Back BBQ last week. I want to thank all the student senate for organizing this and all the volunteers who helped with the setup, cooking, serving and cleanup. It was great to see our community coming together.

Congratulations to Natalia Tealer and Guillmer Germino for being chosen for the inaugural NextGen Summer 2023 STEM Internship program. They interned with J.G. Management Systems, Inc., in Albuquerque, N.M., working on Information Engineering Technology projects. You can read their story on our homepage. I also want to congratulate Milnor Branch and Dominic Montañó, our most recent graduates from Northern's N3B Nuclear Operator Apprenticeship Program, Longenecker & Associates Scholarship recipients Pablo Montoya, Miranda Salazar and Paul Thibodeaux and Catie Moya, the recipient of the 2023 Del Norte Credit Union Venessa Valerio Memorial Scholarship.

One of our staff members, Alejandra Jaramillo, has been accepted into the New Mexico Center for Language Access program and received a full scholarship. Ale earned a Bachelor of Arts Integrated Studies with an emphasis in Crime and Justice Studies here at Northern. Once she completes the Language Access program and passes the Court Interpreter Certification Examinations, she will be added to the New Mexico registry of Justice System Interpreters and be eligible to work as a court interpreter.

The New Mexico Commission on the Status of Women (CSW) hosted a Listening & Learning Tour on our campus August 4. Northern's own Chief of Staff Denise Montoya and Julianna Martinez-Barbee, Director of the Española Small Business Development Center, were two of the presenters. New Mexico State Senator Leo Jaramillo and Representative Joseph Sanchez also spoke, and Española City Councilor Manny Martinez shared a song in honor of his late partner Verna Trujillo, who was Accessibility Coordinator at Northern.

Northern hosted the LANL Foundation's ISEC Program Science Teachers' Institute 2023 last month, as we've done for several years now. There were 85 kindergarten through sixth grade teachers on campus doing the hands-on science they'll be teaching their students. Our thanks to the LANL Foundation for also providing lunch to our staff for the four days they were here.

B. CUP/NMICC Report

President Balderas stated the most important update is regarding CHESS.

The CHESS Board has voted to move forward with an approach for implementing the Workday Student project plan to allow all six CHESS colleges to move forward together on the same timeline. The board moved to approve *“moving to a combined implementation of Workday Student for all six CHESS colleges, to be completed in 2027, with CHESS directed to work with the SIS Stakeholder Committee and the Executive Steering Committee to negotiate final changes to the Workday Implementation Services Scope of Work, and to commit that CHESS and the colleges will*

work to amend the project plan in a manner that allows for full development of a transformational student experience.”

The goal is to proceed comprehensively, thoughtfully, and in a manner that is most cost effective and allows CHES colleges to minimize risk. This approach will allow for the opportunity to include the input of all six of the member institutions in this groundbreaking work to create a transformational Student platform.

The CHES Project Management Office has already begun working to develop a new timeline, and we expect adjustments to be rolled out soon. For now, the Discovery sessions for SIS 1 that have already been adjusted to accommodate Fall enrollment deadlines will be re-evaluated as we develop an enhanced opportunity to dive deeper into our institutional impacts, desired integrations, and increased emphasis on a transformational student experience.

Outside of CHES, and considering this adjustment to the project timeline, we are evaluating the need for additional funding and resource. This delay, although needed, will require us to maintain our legacy system for much longer than anticipated.

C. NNMC Foundation

1. FY24 Northern Scholarship Campaign

Goal: \$60,000

Donations received to date: \$43,825.00

Pending Pledges:

- a. Arizona Educational Foundation - \$2000
 - i. LANL Community Partnerships - \$5000
- b. Community donations - \$10,000

2. Jemez House \$300,000 Donation Celebration

The August 17, 2023 celebration of the Jemez House \$300,000 donation was a success attended by 12 Jemez House volunteers, NNMC Board of Regents and Foundation Board members, staff, faculty and students. President Balderas and Mr. Lio Castro, Jemez House Board Member, spoke to the historical significance of the Jemez House to the college and the entire regional communities, followed by unveiling an elegant acknowledgement plaque in the Rotunda. This generous donation was designated for the NNMC Foundation General Endowed Scholarship Fund. Press Release forthcoming.

D. Introduction of Staff and Faculty

President Balderas introduced the following:

Brandon Alire Camp Recruiter

Our new College Assistance Migrant Program (CAMP) Recruiter is Brandon Alire from Vallecitos, New Mexico. Brandon himself went through our CAMP program. He earned an AA in Substance Abuse from Northern this spring and is now pursuing his BA in psychology. He was employed as a custodian here, but resigned to attend an internship at the University of Texas in El Paso this

summer, where he presented his research surrounding alcohol use. He sees joining CAMP as a recruiter as a way to give back and help others take advantage of the support CAMP offers for achieving academic goals.

Daniel Falsafi

Assistant Professor

Daniel Fasafi is a new Assistant Professor who will be teaching Computer Programming and Web Engineering in the Department of Engineering & Technology. He is from West Virginia and received his bachelor's in Computer Engineering from the West Virginia University Institute of Technology and a master's in Data Science from Colorado Technical University. His last position was Data Technologist with SparkSoft Corp in Fairmont, WV.

Alberto Mares

Director of Early Childhood Programs and Assistant Professor

Alberto Mares is our new Director of Early Childhood Programs and an Assistant Professor with the Department of Teacher Education. He has taught preschool and special education and served as coach and consultant to school programs across New Mexico, as well as teaching courses at UNM and CNM. He is a graduate from New Mexico State University and Eastern New Mexico University and recently completed his master's degree from University of the Southwest in clinical mental health counseling with the hope of teaching educators about trauma-informed practices and the importance of social-emotional development. Alberto wants to work with NNMC and other agencies to expand quality childcare, play therapy, and other educational services to children and families in Española and the surrounding areas.

Aaliyah Miera

Recruiter

Aaliyah Miera is excited to be starting her new role as a Recruitment Specialist. Her main goal is to motivate prospective students starting their journey in higher education and provide those students with resources that will help them through the process. Aaliyah is a current student at NNMC, pursuing her bachelor's degree in business administration. She plans on going for her master's degree in digital marketing. She is from Española, New Mexico.

Stephanie Segura

Financial Aid Officer I

Stephanie Segura is our new Financial Aid Officer. Stephanie graduated from Adams State University with a Bachelor's in Sociology with an emphasis in Criminology, Psychology and minor in History. Her last position was with Taos County Economic Development Corporation, where she was responsible for helping farmers and ranchers explore their options for creating a small business or looking for Federal Grants to improve their lands. Stephanie is also involved in Epilepsy and SUDEP Awareness, and is a big supporter of Chelsea Hutchinson's Foundation, which helps individuals obtain Service Dogs and Seizure Monitoring Systems.

Martin Shupla

Director of Library Services

Our new Library Director, Martin Shupla, grew up in Santa Clara, but comes to us from Pasadena, TX. During his tenure as Director, the Pasadena Public Library renovated its locations, dropped late fees, added a Maker Space, and increased checkouts by over 100,000 from their pre-Covid numbers. Mr. Shupla has experience working for municipal and county libraries in Texas for the last 16 years. Martin attended Northern New Mexico Community College before graduating from

New Mexico Highland University. His goal is to make our library an indispensable asset to the community.

Angel Smothers

Instructor

Angel Smothers is a new instructor in our Nursing & Health Sciences Department who lives in her home state of West Virginia. She completed a nursing assistant program while still in high school and was providing care for elderly by the time she graduated. Her RN and BSN degrees are both from Bluefield State College, in Bluefield, WV. She has a master's degree and a doctorate of nursing practice degree from West Virginia University. Angel's nursing practice has been primarily in community settings. She is nationally board certified as a family nurse practitioner and board certified in hospice and palliative nursing, evidence-based practice through the FULD Institute, and as a certified nurse educator.

Tammy Winston

Student Life Coordinator

Tammy Winston has joined Northern as our Student Life Coordinator. She has more than four years' experience in higher education, primarily in student facing roles, including student life and academic recruiting. She came to us from Dallas College, where she supported students through their academic journey from the recruiting stage, through the enrollment process and to a successful graduation. Her accomplishments include a successful recruiting campaign that netted a 5% return rate, or about 950 students that committed to continuing their academic endeavors post covid. She is also skilled at programming student events, high school tours, new student orientations and cultural events.

Steph Johnson Zawadzki, Msc, ABD

Assistant Professor

Steph Johnson is a new Assistant Professor in our Arts & Humanities Department, where she'll be teaching Psychology and Interdisciplinary/Humanities courses. She is in the final stages of obtaining her PhD, working with energy system engineers in the Netherlands to help design more sustainable energy systems that can better account for how everyday people think about and use energy. While living in the Netherlands, she won first place in a national competition for public speaking and went on to judge multiple pitch competitions. She has worked as a data analyst in Silicon Valley, a high school marching band instructor, and a crochet artist.

E. College Updates

President Balderas presented the following:

The purpose of this report is to highlight some of the work that we are undertaking that aligns with the Soaring to New Heights Strategic Plan 2028 strategic pillars (SP).

SP1: Transform the student experience and become partners in their dreams.

Hosted the Celebration and Plaque Unveiling to honor the Jemez House, Inc. for their generous close to \$300K donation toward student scholarships.

Exploring opportunities with the film industry for development of programs and student career experience opportunities

Student enrollment, although we have two more weeks before Census Date, is showing a growth of 7% in student credit hours (FTE) and flat enrollment for headcounts.

SP2: Commit to academic excellence.

Together, we kicked off a successful new academic year convocation for faculty and staff providing college updates and training sessions focused on academic and organization excellence.

NNMC participated in the entrance meeting for our Complete College Accelerator Project, an initiative funded by the Gates Foundation. We are part of a selected cohort of eight NM Higher Ed institutions that will deploy research-based student success strategies, through this project.

SP3: Commit to organization excellence.

Participated in the New Mexico Department of Higher Education capital outlay hearing requesting a \$12M capital outlay for FY2025 (\$7M for classroom and space renovation for workforce development and \$5M for campus wide green energy modernization).

Submitted a \$1.5M grant request to the Governor's office Casa Connection grant for renovating El Rito housing options.

The audit entrance conference was held on Tuesday August 15th for the College and Foundation. Kubiak Melton and Associates (KMA) audit team was on site the majority of the week to begin the planning of the annual engagement.

SP4: Strengthen strategic College partnerships that enhance student success.

Participated in the New Mexico Department of Workforce Solutions (NMDWS): Workforce Innovation and Opportunity Act (WIOA) Combined State Plan for 2024 – 2028. This plan serves as the NMDWS's guide for workforce development across the state.

Participated in the Small Business Development Center Women's Commission event held on campus.

A Memorandum of Understanding for collaboration has been signed between NNMC and the Carpenters' union. This partnership will allow NNMC to access curriculum and strengthen our CTE programming and job pipeline initiatives

NNMC began to explore a partnership with WNMU and with the National Student Exchange program to explore opportunities that will enable the participation of NNMC's students in domestic and international programs.

VII. FACULTY SENATE PRESIDENT REPORT

Scott Braley, Faculty Senate President stated they haven't had their first meeting of the year so the report is minimal. They will be electing a new Vice President and that is good. They will be having their first meeting next week. They will be talking about the Strategic Plan among other things. He will have more next month.

VIII. STUDENT SENATE PRESIDENT REPORT

Ms. Gurule stated she has five items for today:

Ms. Gurule would like to thank President Balderas for continuing to strive for open communication and for maintaining an active conversation with the Student Senate regarding any ideas, issues, concerns, and celebrating successes. I felt privileged to have met with President Balderas and his Executive Team as we discussed one of the items that the Student Senate brought to the president in the Spring and we will continue to keep an open line of communication with the president and his team. The Student Senate extends our sincerest gratitude to President Balderas and his Executive team for their commitment to the students of Northern New Mexico College. Welcome Tammy Winston: We are thrilled to have Tammy Winston join us as our new Student Life Coordinator. Tammy hit the ground running and has already been actively engaging with the Student Senate as well as supporting us as we begin to navigate the new semester. Northern made a great choice in their selection of the new coordinator, Tammy brings such a positive personality and bright smile to Student Life! Student Senate Hosted Barbeque: The Student Senate is happy to report that the back-to-school barbeque was well attended on August 17, 2023. We ran out of burgers, brats, and drinks within the first hour of beginning to serve students. Though many had to wait as we adjusted and kept going, our new Student Life Coordinator remained ready to navigate the nearly doubling in attendance from last year's Welcome Back and cheerfully said "this is a good problem to have!" as she headed out to purchase more burgers and hot dogs. The Student Senate would also like to extend our thanks to the Facilities Department for helping us set up and tear down, and also to Melvin Moquino for always being happy to help. We would also like to thank Solomon from Facilities and Mr. Sedillo for volunteering to be the grill masters! We are hoping that the great turnout for our very first campus event is an indication that student presence on campus is beginning to increase as well. Tammy Winston reported that we served around 200 people, with 84% rating the event as awesome via our survey. We would like to thank students, faculty, and staff for their patience as we worked on getting everyone fed, and we hope a good time was had by all! Swearing in Ceremony and First Meeting: The Student Senate will be holding a Swearing in Ceremony on Friday, September 1, 2023 at 3:30 p.m. at the Event Center. Our first official meeting will follow in the conference room in the Student Activities Center. We currently have a total of four elected officers, two elected senators, and four students who have expressed interest in also becoming senators. Vice-President Vacancy: It is with a heavy heart that I report the resignation of our elected Vice-President Ramkrishan Khalsa. Ram has shared that he was recently notified of an acceptance to an internship that he was excited to begin. Ram has made the difficult decision to resign his position on the Student Senate, not only because he did not

IX. STAFF REPORTS

A. Vice President for Finance & Administration

1. Memorandum of Understanding – NFEE Adjunct Faculty Union

Dr. Montoya stated there are four items on the agenda. The first will be presented by Dr. Montoya, the next two by Ms. Storey and the last by Mr. Stokes.

Dr. Montoya stated at present enrollment caps on specific courses, full-time faculty vacancies, and the depth and breadth of the nursing curriculum are hindering potential growth of the Nursing Program. To increase student enrollment, NNMC needs to hire adjunct faculty to teach nursing courses. Recruiting nursing tenured faculty and instructors that are qualified has been a challenge due to the inability to competitively pay qualified candidates. With the additional RPSP funds, NNMC will pilot an initiative for the academic year 2023- 2024 to address the pay disparity. If approved, Adjunct Faculty in the Nursing Program will receive a stipend of 20% per credit hour for lab/clinical courses and 30% for theory courses. This initiative will be assessed and evaluated with no commitment to extend beyond the proposed academic year. The Northern Federation of Educational Employees (NFEE), AFT-NM, AFL-CIO Adjunct Faculty Union (Union) has agreed to the Memorandum of Understanding (attached).

Dr. Montoya stated in 2023 there were almost 7,000 job openings statewide for nurses according to the New Mexico Workforce Solution. Nationally 55% of nurses right now are over the age of 50. Over 1M nurses will leave the workforce by 2030 and that is mostly due to retirements. Less than 15% of the nurses in the United States are under the age of 30. According to Zippia Research in 2022 New Mexico had the biggest hospital shortage in the entire US. Hospitals in New Mexico continue to have shortages. The MOU presented can be part of the statewide goals to cultivate the next generation of nurses to fill these gaps, even nationally. We have a lot of difficulty hiring nurses, hiring tenured nurses and hiring instructors because we cannot competitively pay these. With the Board's approval we can help close the gap of nurses, we can not only maintain our program but expand it with more faculty. Dr. Montoya stood for questions.

Board President Martin asked if there were questions for Dr. Montoya. Regent Velarde had no questions. Regent Archuleta had no questions; he thinks it is a good idea. Regent Batista Daus – no questions.

Board President Martin entertained a motion to approve the Vice President's Recommendation

Regent Archuleta moved to approve. Regent Velarde – second. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – not present, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.

2. NNMC Branch Community College Financial Update – Informational

Ms. Storey presented the financial update (attached). Ms. Storey would also like to recognize Ms. Evette Abeyta, Budget Director and Mr. Vince Lithgow, Accountant, III. The community requested a breakdown of expenditures.

Board President Martin asked if there were questions from the Board.

Board Member Velasquez stated he appreciates this and as the financials continue to be evaluated, they would like to make it known that Pojoaque is interested in working with NNMC and is interested in maximizing the use of onsite campus and to have these courses on campus and it will increase the ability to maintain schedule and decrease travel on campus. There are some unique leverages going forward to perpetuate these programs and to get more kids working in these programs that are on district campuses and leverage funding. Quick comment from Pojoaque Valley School District and that potential to partner in the future.

Board President Serrano - no comment.

President Balderas stated this is exciting and the level information you can see past opportunities and you can move forward. He is thankful of the community and the Branch campus Board member leadership. WE can now start to work together to work out plans. We have good challenges ahead and it is exciting to the students.

Board President Martin asked if Deputy Superintendent Martinez.

Deputy Superintendent Martinez stated she would like to thank Northern they greatly appreciate it; we have expanded trades and phlebotomy. We would like to support Northern in further expanding the trades. We see shortages in education as well as nurses. They see the same issues and anything they can do supporting those programs and to create opportunities for students staying in the area.

Superintendent MaCauly stated as a Superintendent in Northern New Mexico he has seen the work that Northern has done. He has three daughters, 2 of which are graduates of NNMC, both have associate degrees. He sees the benefits to revitalizing this campus and the revitalization of construction trades within the local region. He looks forward to working with President Balderas to expand this imitative and he has seen first-hand benefits of Northern from his children and as Superintendent working with Northern.

Mr. Valdez stated he saw the fund balance and it is healthy and it gives us an opportunity to meet some of our challenges.

Mr. Arnold asked, they would like to know how many students are there, high school students in the dual credit program that are specifically related to the Branch Community College. You may have some dual credit students that are not coming under the Branch Community College. They would like a little more information about those numbers and what the specific curriculum is being offered to those dual credit students.

Dr. Lopez stated we do have that information and can make it available at the next meeting.

Board President Martin stated that and the cost of improvement. We will work on those two things.

3. RPSPs

Ms. Storey presented the RPSPs to the Board of Regents (attached).

The NMHED issued guidance to all Higher Education Institutions regarding the preparation of RPSP funding requests for Fiscal Year 2025. As such, NNMC is permitted to submit up to three new requests for consideration. The following submissions have been prepared for Board of Regents approval.

- Teacher Pipeline Services - \$416,000.00
- Nursing Expansion - \$947,000.00
- Athletics - \$950,000.00
- Cyber Security - \$958,378.00
- Student Success and Achievement Shop - "One Stop Shop" - \$927,600.00
- Native American Student Center - \$396,250.00
- Sostenga-Operations of Small Demo Farm - \$300,000.00
- Center of Career and Technical Education - \$998,250.00
- Technical and Vocational Courses-Academic Program Evaluation - \$45,600.00
- Center of the Arts - \$200,000.00
- Veteran's Resource Center - \$121,200.00
- Science, Technology, Engineering, and Math - \$125,200.00
- Moving Arts-Youth in Arts Cultural Engagement - \$50,000.00

Board President Martin asked if there were any questions.

Board President Martin entertained a motion to approve the RPSPs as presented.

Regent Archuleta moved to approve the RPSPs as presented. Second – Regent Batista Daux. **A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – not present, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.**

5. IT Equipment Disposal

Scott Stokes presented the IT Equipment Disposal (attached).

Board President Martin asked if there were any questions. No questions.

Board President Martin entertained a motion to approve the IT Equipment Disposal.

Regent Velarde moved to approve IT Equipment Disposal. Second – Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – not present, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.

X. DEEP DIVE

A. Small Business Development Center – Julianna Barbee

Ms. Barbee presented the SBDC to the Board of Regents (attached).

XI. 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. Termination of Probationary Employee - NNMC ID 100623
- (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

XII. POSSIBLE ACTION ON EXECUTIVE SESSION

None.

XIV. ADJOURNMENT

Board President Martin entertained a motion to adjourn.

Regent Archuleta moved to adjourn. Second – Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – not present, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.

The Board of Regents adjourned at 11:23AM.

APPROVED:

Michael A. Martin, Board President

Erica Velarde, Vice President

FALL 2023 / FIRST OF TERM ENROLLMENT REPORT



Rishi Raj Poudyal / Carmella Sanchez
(505) 747-2117 / (505) 747-2118
rishi.poudyal@nmmc.edu / carmella@nmmc.edu

Office of Institutional Research
NORTHERN NEW MEXICO COLLEGE



TABLE OF CONTENTS:

Introduction	2
Table 1: <i>Unduplicated Declared Majors per Academic Department</i>	3
Table 2: <i>Student Credit Hours (SCH) generated per Academic Department (Now including 2nd 8-week courses)</i>	3
Table 3: <i>Types of Degrees (based on unduplicated enrollment)</i>	4
Table 4: <i>Gender Distribution (based on unduplicated enrollment)</i>	4
Table 5: <i>Financial Aid Statistics</i>	5
Table 6: <i>First-Generation Statistics</i>	5
Table 7: <i>Ethnic Distribution (based on unduplicated enrollment)</i>	5
Table 8: <i>Age Statistics and Distribution (based on unduplicated enrollment)</i>	5
Graph 1: <i>Distribution of Student's Age</i>	6
Table 9: <i>Courses offered per Academic Department (16 and 1st8-week courses)</i>	6
Table 10: <i>Courses per Academic Department (16 and 1st8-week courses) by Division</i>	7
Table 11: <i>Low Enrolled Courses per Academic Department (16 and 1st8-week courses)</i>	7
Table 12: <i>Average Student Enrollment per Course by Academic Departments (16 and 1st8-week courses)</i>	8
Table 13: <i>Courses: Method of Instruction/Delivery (16 and 1st8-week courses)</i>	8
Table 14: <i>Courses: Method of Instruction/Delivery vs. Type of Faculty (16 and 1st8-week courses)</i>	9
Table 15: <i>Course Division (Lower or Upper) VS Faculty Type (16 and 1st8-week courses)</i>	9
Table 16: <i>Average Student Enrollment per Method of Delivery (16 and 1st8-week courses)</i>	9
Table 17: <i>Courses & Student Credit Hours (SCH): Adjunct vs Full Time (16 and 1st8-week courses)</i>	10
Table 18: <i>Unduplicated Declared Majors by Field and Degree</i>	10
Table 19: <i>Unduplicated Majors Declared by Gender</i>	11
Table 20: <i>Unduplicated Declared Majors by Ethnicity</i>	13
Graph 2: <i>Distribution of SCHs enrolled by students</i>	13
Table 21: <i>Enrollment by Location (City)</i>	14
Table 22: <i>Enrollment by High School (First-Time Any College)</i>	15
Table 23: <i>Enrollment by High School (Dual Credit Students)</i>	15
Graph 3: <i>Students Enrollment by Distance (miles) Traveled to Campus</i>	16
Table 24: <i>Student Enrollment by Campus Location</i>	17

INTRODUCTION

The Northern New Mexico College (NNMC) Enrollment Report is an analysis of the First-of-term **student enrollment data**. This document is compiled by the Office of Institutional Research in order to inform Academic Department Chairs primarily regarding the current semester student enrollment and course loads. It is intended for both planning and strategic decision-making. This report is prepared after each semester's Census (3rd Friday) and focuses on the first 8-week and 16-week enrollments. Three additional tables are added this year to the report. The **“Enrollment by High School (Dual Credit Students)”** table contains dual credit students' enrollment from different high schools; the **“Course Division (Lower or Upper) VS Faculty Type”** contains lower and upper division course full-time and adjunct faculty; and the **“Students Enrollment by Campus Location”** contain student's enrollment at different locations of NNMC. A new graph named **“Students Enrollment by Distance (miles) Traveled to Campus”**, is also added to provide the distances students travel to campus.

In the departmental tables, HPER (Health, Physical Education, and Recreation) is not an academic department but the courses are disaggregated in order to analyze these courses separately from the Academic Departments.

The data in this publication is compiled using the most recent enrollment files, course schedules, and faculty assignments data. All data is collected and maintained using Banner. The intent of this report is to provide an accurate and consistent reference for use by various internal and external stakeholders as well. This effort intends to provide quick and easy access to institutional data and open up new ideas and questions. If you have any questions or comments regarding this report, please feel free to contact us by email at rishi.poudyal@nnmc.edu .

Table 1:
Unduplicated Declared Majors per Academic Department

Analysis of FTE				
Academic Departments	FTE (Fall 2023)	Head Counts (Fall 2023)	Head Counts (Spring EOT)	% of Declared Students (Spring 2023)
Arts, Humanities, and SS	85.9	108	99	9%
Biology, Chemistry, and ES	62.0	85	87	7%
Business Administration	227.6	271	215	22%
Education	80.9	129	119	10%
Engineering and Tech	56.2	68	58	6%
HPER	0.0	0	0	0%
Language & Letters	24.9	26	25	2%
Mathematics/Physics	2.2	2	3	0%
Nursing and HS	90.7	129	106	10%
Technical Trade	17.7	32	39	3%
Undeclared	68.6	221	135	18%
Undeclared Dual Credit	55.2	158	171	13%
Total	771.9	1229	1057	100%

Note: Unduplicated data consider only the primary major/degree that students have declared. FTE is calculated by dividing credit hours by 15 (Crhrs/15).

Table 2:
*Student Credit Hours (SCH) generated per Academic Department
(16 and 1st 8-week courses)*

Analysis Variable: Student Credit Hours		
Academic Departments	SCH	%SCH
Arts, Humanities and SS	1528	18%
Biology, Chemistry, and ES	870	10%
Business Administration	1448	17%
Education	609	7%
Engineering and Tech	438	5%
HPER	30	0%
Language & Letters	928	11%

Analysis Variable: Student Credit Hours		
Academic Departments	SCH	%SCH
Mathematics/Physics	1241	14%
Nursing and HS	515	6%
Technical Trade	1092	13%
Total	8699	100%

Note: Here only unique CRN values were considered.

Table 3:
Types of Degrees (based on unduplicated enrollment)

Degree	Number	Percent
Associate	296	24%
Bachelor	487	40%
Certificate	67	5%
Undeclared	221	18%
Undeclared Dual Credit	158	13%

Table 4:
Gender Distribution (based on unduplicated enrollment)

Table of Academic Departments by Gender			
Academic Departments	Gender		
	F	M	Total
Arts, Humanities, and SS	70	38	108
Biology, Chemistry, and ES	51	34	85
Business Administration	189	81	271*
Education	112	17	129
Engineering and Tech	22	46	68
HPER	0	0	0
Language & Letters	16	10	26
Mathematics/Physics	0	2	2
Nursing and HS	116	13	129
Technical Trade	1	30	32*
Undeclared	35	185	221*
Undeclared Dual Credit	83	75	158
Total	695	531	1229*
Percentage	57%	43%	100%

Note *3 students (1Business admin, 1 TechTrade, and 1Undeclared) responded neutral.

Table 5:
Financial Aid Statistics

Pell Eligible
31% of total headcount
35% of Non-dual credit students

Note: Pell Eligible is determined only if they complete a FAFSA

Table 6:
First-Generation Statistics

First Generation (non-dual credit)
32% first generation
25% Non-first generation
43% Unknown

Note: First-generation college student is defined as being the first person in the immediate family to attend college—i.e.: *neither parent has a college degree.*

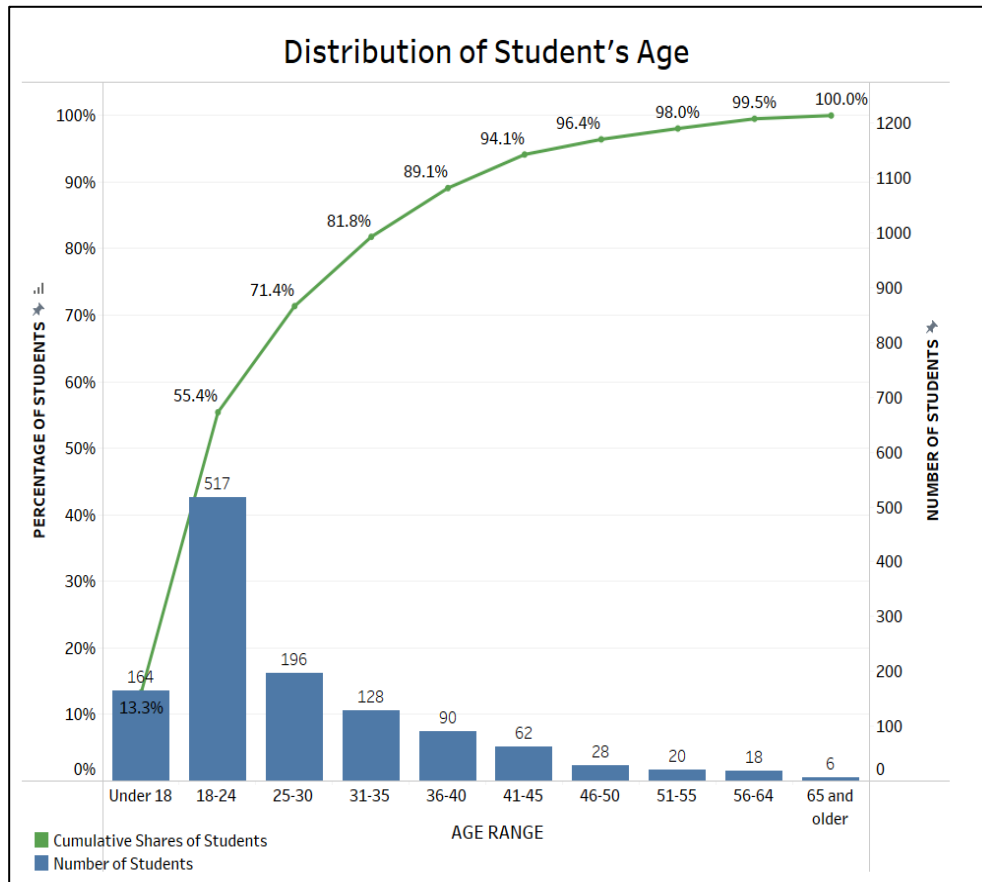
Table 7:
Ethnic Distribution (based on unduplicated enrollment)

Ethnicity	Number	Percent
American Indian or Alaskan Nat	126	10.25%
Asian	18	1.46%
Black or African American	28	2.28%
Hispanic of any race	880	71.6%
Native Hawaiian/Pacific Island	0	0%
White Non-Hispanic	148	12.04%
Non-Resident Alien	6	0.49%
Unknown / No Response	23	1.87%
Total	1229	100.00%

Table 8:
Age Statistics and Distribution (Unduplicated enrollment)

Analysis Variable: AGE			
Minimum	Mean	Median	Maximum
14	27	23	71

Graph 1:
Distribution of Student's Age



Note: combo chart showing students' age distribution with cumulative percentage

Table 9:
Courses offered per Academic Department (16 and 1st 8-week courses)

Academic Departments	# Courses offered	Percent
Arts, Humanities and SS	50	19.76%
Biology, Chemistry, and ES	42	16.60%
Business Administration	24	9.49%
Education	22	8.70%
Engineering and Tech	22	8.70%
HPER	4	1.58%
Language & Letters	19	7.51%
Mathematics/Physics	25	9.88%
Nursing and HS	19	7.51%
Technical Trade	26	10.28%
Total	253	100.00%

Table 10:
Courses per Academic Department (16 and 1st 8-week courses)
by Division

Academic Departments	Division		
	Lower	Upper	Total
Arts, Humanities and SS	34	16	50
Biology, Chemistry, and ES	28	14	42
Business Administration	16	8	24
Education	6	16	22
Engineering and Tech	13	9	22
HPER	4	0	4
Language & Letters	19	0	19
Mathematics/Physics	22	3	25
Nursing and HS	15	4	19
Technical Trade	26	0	26
Total	183	70	253
Percentage	72%	28%	100%

Table 11:
Low Enrolled Courses per Academic Department (16 and 1st 8-week courses)

Analysis Variable: Enrollment		
Academic Departments	Low Enrolled Courses (n<10)	Percent Low Enrolled Courses (n<10)
Arts, Humanities and SS	30	60%
Biology, Chemistry, and ES	21	50%
Business Administration	11	46%
Education	8	36%
Engineering and Tech	19	86%
HPER	4	100%
Language & Letters	2	11%
Mathematics/Physics	6	24%
Nursing and HS	13	68%
Technical Trade	13	50%
Total	127	50%

Note: Percentages in this table are based on total numbers per Academic Department (**Note:** *Clinical Sessions and Capstone have a cap of 8 students*). Here, Unique CRN values were considered. (ECED 4479, 4480 and EDUC 4479, 4480 have cap 6-8)

Table 12:

Average Student Enrollment per Course by Academic Departments (16 and 1st 8-week courses)

Academic Departments	Average Number of Students Lower Division	Average Number of Students Upper Division
Arts, Humanities and SS	12	7
Biology, Chemistry, ES	13	4
Business Administration	13	24
Education	15	9
Engineering and Tech	9	4
HPER	8	0
Language & Letters	16	0
Mathematics/Physics	16	5
Nursing and HS	11	6
Technical Trade	11	0
Total	13	8
General Average	11	

Table 13:

Courses: Method of Instruction/Delivery (16 and 1st 8-week courses)

Table of Academic Departments by Instruction Methods					
Academic Departments	Instruction Methods				
	BOL	BTR	OL/OLP	TR	Total
Arts, Humanities and SS	12	4	21	13	50
Biology, Chemistry, and ES	0	4	9	29	42
Business Administration	0	7	14	3	24
Education	0	0	13	9	22
Engineering and Tech	2	0	2	18	22
HPER	2	0	0	2	4
Language & Letters	6	4	4	5	19
Mathematics/Physics	13	4	1	7	25
Nursing and HS	0	0	4	15	19
Technical Trade	0	0	0	26	26
Total	35	23	68	127	253
Percentage	14%	9%	27%	50%	100%

Note: BOL means blended online, BTR means blended traditional, OL/OLP means online, and TR means traditional.

Table 14:

Courses: Method of Instruction/Delivery vs. Type of Faculty (16 and 1st 8-week courses)

Faculty Types	Instruction Methods				
	BOL	BTR	OL/OLP	TR	Total
Adjunct	20*	5	38	52.5*	115.5
Full time	15	18	30	74.5*	137.5
Total	35	23	68	127	253

Note: BOL means blended online, BTR means blended traditional, OL/OLP means online, and TR means traditional. If we consider unique faculty members, 46 are full-time and 72 are adjunct. *The faculty who co-taught a course are treated as 0.5 in the calculation of Faculty Types.

Table 15:

Course Division (Lower or Upper) VS Faculty Type (16 and 1st 8-week courses)

Faculty Types	DIVISION		
	LOWER (1000 and 2000)	UPPER (3000 and 4000)	Total
Adjunct	97.5* (38.5%)	18* (7%)	115.5
Full-time	85.5* (34%)	52 (20.5%)	137.5
Total	183	70	253

Note: *The faculty who co-taught a course are treated as 0.5 in the calculation

Table 16:

Average Student Enrollment per Method of Delivery (16 and 1st 8-week courses)

Instruction Methods	Mean
BOL	10
BTR	8
OL/OLP	16
TR	10

Table 17:

Courses & Student Credit Hours (SCH): Adjunct vs. Full Time (16 and 1st 8-week courses)

Academic Department	#Course by Adjunct	#Courses by Full Time	SCH offered by Adjunct	SCH offered by Full Time
Arts, Humanities and SS	28*	22	1083*	445
Biology, Chemistry, and ES	10	32	312	558
Business Administration	10	14	609	839
Education	11	11	402	207
Engineering and Tech	8	14	180	258
HPER	4	0	30	0
Language and Letters	13	6	652	276
Mathematics/Physics	12	13	757	484
Nursing and HS	6	13	100	415
Technical Trade	13.5*	12.5*	915.5*	176.5*
Total	115.5	137.5	5040.5	3658.5
Percentage (%)	46%	54%	58%	42%

Note: *The faculty who co-taught a course are treated as 0.5 in the calculation of Faculty Types.

Table 18:

Unduplicated Declared Majors by Field and Degree

Majors	Degree			
	Associate	Bachelor	Certificate	Total
Nursing	0	83	0	83
Management	0	76	0	76
Business Administration	67	0	0	67
Project Management	0	55	9	64
Early Childhood Education	8	41	0	49
Elementary Education	7	33	0	40
Nursing (AND)	40	0	0	40
Psychology	0	38	0	38
Biology	9	22	0	31
Accounting	0	30	0	30
Electromechanical Engr Tech	0	29	0	29
Liberal Arts	26	0	0	26
Information Engineering and Tech	6	19	0	25
Criminal Justice	3	21	0	24
Environmental Science	5	19	0	24
Radiation Protection	23	0	0	23
Cosmetology	13	0	6	19
ALT Secondary (7-12)	0	0	16	16
Electrical Technology	12	0	4	16
ALT Special Education	0	0	14	14

Majors	Degree			
	Associate	Bachelor	Certificate	Total
Film and Digital Media Arts	14	0	0	14
Barbering	7	0	4	11
Self-Design	0	11	0	11
ALT Elementary (K-8)	0	0	10	10
Plumbing Apprenticeship	9	0	0	9
Humanities	0	7	0	7
Plumbing	6	0	1	7
Software Engineering	7	0	0	7
Allied Health	6	0	0	6
General Psychology	6	0	0	6
Pre-Engineering	6	0	0	6
Substance Abuse Counselor	6	0	0	6
Nuclear Operations Technology	4	0	0	4
Office Administration	3	0	0	3
Art	2	0	0	2
Mathematics	0	2	0	2
Radiation Control Technician	0	0	2	2
Chemistry	1	0	0	1
Entrepreneurship	0	0	1	1
Mechanical Engineering	0	1	0	1
Non-Degree	0	0	0	379
Total	296	487	67	1229

Table 19:
Unduplicated Majors Declared by Gender

Majors	Gender		
	F	M	Total
ALT Elementary (K-8)	9	1	10
ALT Secondary (7-12)	7	9	16
ALT Special Education	14	0	14
Accounting	21	9	30
Allied Health	6	0	6
Art	1	1	2
Barbering	5	6	11
Biology	27	4	31
Business Administration	49	18	67
Chemistry	1	0	1
Cosmetology	17	1	19*
Criminal Justice	16	8	24
Early Childhood Education	48	1	49
Electrical Technology	1	14	16*
Electromechanical Engr Tech	10	19	29
Elementary Education	34	6	40
Entrepreneurship	0	1	1

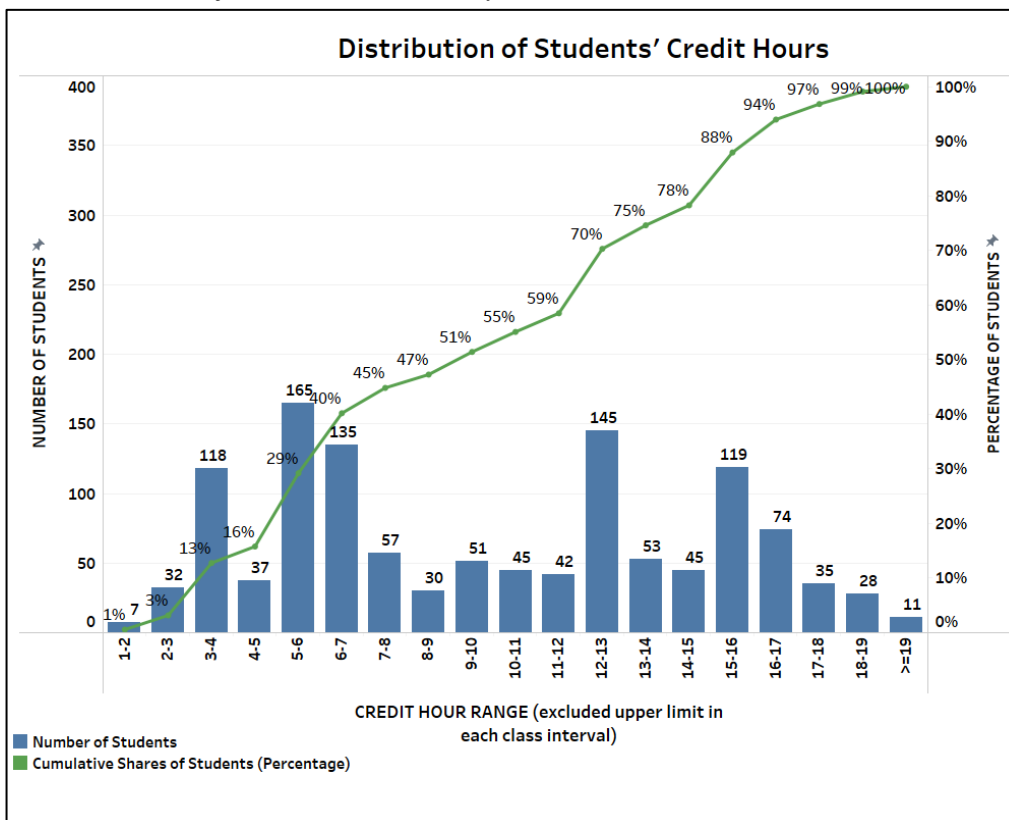
Majors	Gender		
	F	M	Total
Environmental Science	10	14	24
Film and Digital Media Arts	3	11	14
General Psychology	4	2	6
Humanities	5	2	7
Information Engineering Tech	8	17	25
Liberal Arts	16	10	26
Management	54	22	76
Mathematics	0	2	2
Mechanical Engineering	0	1	1
Nuclear Operations Technology	2	2	4
Nursing	75	8	83
Nursing (ADN)	35	5	40
Office Administration	2	1	3
Plumbing	0	7	7
Plumbing Apprenticeship	0	9	9
Pre-Engineering	1	5	6
Project Management	41	23	64
Psychology	32	6	38
Radiation Control Technician	1	1	2
Radiation Protection	10	13	23
Self-Design	6	5	11
Software Engineering	3	4	7
Substance Abuse Counselor	3	3	6
Non-Degree	118	260	379*
Total	695	531	1229

Note: *One non-degree, one Cosmetology, and one Electrical Technology student responded neutral

Table 20:
Unduplicated Declared Majors by Ethnicity

Majors	American Indian or Alaskan Nat	Asian	Black or African American	Hispanic of any race	Native Hawaiian/Pacific Island	Non-Resident Alien	Unknown / No Response	White non-Hispanic	Total
ALT Elementary(K-8)	2	1	0	3	0	0	0	4	10
ALT Secondary (7-12)	0	0	1	10	0	0	0	5	16
ALT Special Education	1	0	0	5	0	0	1	7	14
Accounting	7	0	0	21	0	0	0	2	30
Allied Health	0	0	0	6	0	0	0	0	6
Art	0	0	0	1	0	0	0	1	2
Barbering	0	0	0	10	0	0	0	1	11
Biology	2	0	0	22	0	0	0	7	31
Business Administration	10	0	4	51	0	0	0	2	67
Chemistry	0	0	0	1	0	0	0	0	1
Cosmetology	0	0	0	18	0	0	0	1	19
Criminal Justice	3	0	0	20	0	0	0	1	24
Early Childhood Education	11	0	2	31	0	0	0	5	49
Electrical Technology	1	0	0	11	0	0	1	3	16
Electromechanical Engr Tech	1	0	0	25	0	0	1	2	29
Elementary Education	4	3	0	28	0	0	0	5	40
Entrepreneurship	0	0	0	1	0	0	0	0	1
Environmental Science	4	0	0	17	0	0	0	3	24
Film and Digital Media Arts	5	0	1	8	0	0	0	0	14
General Psychology	3	0	0	1	0	1	0	1	6
Humanities	0	0	2	3	0	1	0	1	7
Information Engineering Tech	3	2	1	15	0	0	0	4	25
Liberal Arts	1	2	0	23	0	0	0	0	26
Management	5	1	3	57	0	0	3	7	76
Mathematics	0	0	0	2	0	0	0	0	2
Mechanical Engineering	0	0	0	1	0	0	0	0	1
Nuclear Operational Technology	0	0	0	4	0	0	0	0	4
Nursing	7	2	0	61	0	1	1	11	83
Nursing (ADN)	5	0	0	32	0	0	0	3	40
Office Administration	0	0	0	3	0	0	0	0	3
Plumbing	1	0	0	5	0	0	0	1	7
Plumbing Apprenticeship	0	0	0	6	0	0	1	2	9
Pre-Engineering	0	1	0	4	0	0	0	1	6
Project Management	6	0	0	52	0	2	1	3	64
Psychology	1	1	2	28	0	1	0	5	38
Radiation Control Technician	0	0	0	2	0	0	0	0	2
Radiation Protection	1	1	1	13	0	0	2	5	23
Self-Design	2	0	1	6	0	0	1	1	11
Software Engineering	1	0	0	6	0	0	0	0	7
Substance Abuse Counselor	0	0	0	5	0	0	0	1	6
Non-Degree	39	4	10	262	0	0	11	53	379
Total	126	18	28	880	0	6	23	148	1229

Graph 2:
Distribution of SCHs enrolled by students



Note: Students who take between 12 and 18 credits are only charged tuition for the first 12 credits. Because of this distribution and the attendance of dual credit students, only **90%** of the SCHs generated are eligible for tuition. Employee tuition waivers decrease this number even further.

Table 21:
Enrollment by Location (City)

City	Frequency	Percent
Espanola	297	24.19%
Albuquerque	121	9.85%
Santa Fe	107	8.71%
Santa Cruz	87	7.08%
Ohkay Owingeh	55	4.48%
Rio Rancho	45	3.66%
Alcalde	41	3.34%
Chimayo	34	2.77%
Los Alamos	32	2.61%
Fairview	26	2.12%
Hernandez	25	2.04%
Velarde	22	1.79%
Medanales	17	1.38%

City	Frequency	Percent
White Rock	17	1.38%
El Rito	16	1.30%
Abiquiu	15	1.22%
Ojo Caliente	15	1.22%
Dulce	14	1.14%
Los Lunas	12	1.00%

Note: Here only locations with 1% and more contributions were considered

Table 22:

Enrollment by High School (First-Time Any College)

High School	Percent
Espanola Valley High	24.56%
High School Equivalency Program	14.47%
Pojoaque High	6.14%
Albuquerque High	4.39%
Mesa Vista High	4.39%
McCurdy High	3.95%
Rio Rancho High	3.51%
Los Lunas High	3.07%
Albuquerque Academy	2.63%
Gallup High	1.75%
Santa Fe Indian School	1.75%
Texas	1.75%
Foreign High School	1.32%
Highland High	1.32%
Los Alamos High	1.32%

Note: This table shows enrollment of FTAC students by high school (only the first top 15 High Schools by enrollment were considered).

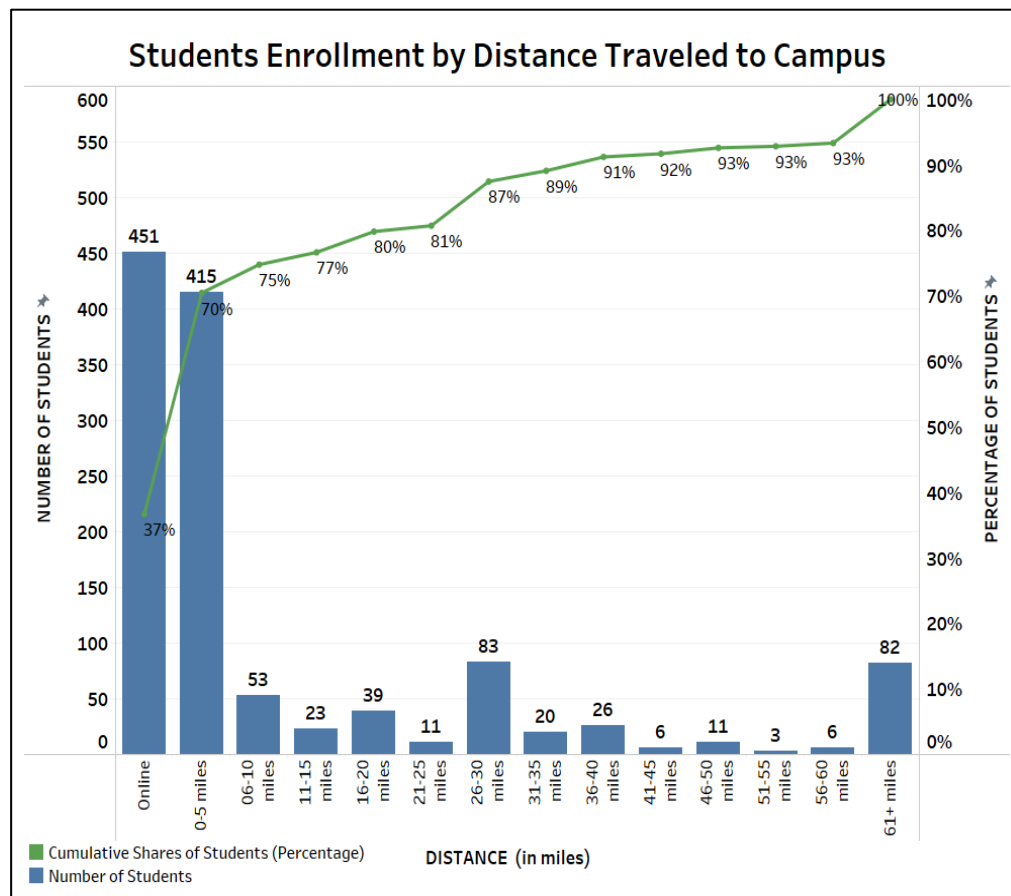
Table 23:

Enrollment by High School (Dual Credit Students)

High School	Count
Espanola Valley High	73
Coronado High School	19
McCurdy High	18
Mesa Vista High	18
Penasco Jr-Sr High	13
Walatowa Charter High School	6

High School	Count
Pojoaque High	4
NM Home Schools	2
NM Connections Academy	2
IOWA	1
Los Alamos High	1
NM School for the Arts	1
Total	158

Graph 3:
Students Enrollment by Distance (miles) Traveled to Campus



Note: The combo chart shows the distance students traveled to campus and the cumulative percentage of students. Of students traveling from more than 50 miles, 23 are from Albuquerque.

Table 24:
Student enrollment by Campus Location

Location	Percent
Only Albuquerque	13.6%
Only El Rito	0.5%
Only Espanola	78.5%
Only Gallina	1.1%
Only Los Alamos	2.8%
Only Jemez Valley	0.5%
Both Espanola and El Rito	2.8%
Both Espanola and Gallina	0.3%

Note: The total number of unduplicated students enrolled for PLAP courses is 201

Technical Trades Enrollment Period 2020-2023

September 22, 2023

NORTHERN New Mexico College



Courses Offered (Banner Classification)

Campus	Subject	Course Number	Section	Fall 2020	Spring 2021	Fall 2021	Spring 2022	Fall 2022	Spring 2023
El Rito	ELEC	1140	201			11			
El Rito	ELEC	1140	202			21			
El Rito	ELEC	1141	201			9			
El Rito	ELEC	1143L	201			7	14	7	
El Rito	ELEC	1153L	201			2			5
El Rito	ELEC	2240	201			4		2	
El Rito	ELEC	2241	201			4			
El Rito	ELEC	2250	201					3	
El Rito	ELEC	2260	201				3		
El Rito	ELEC	2260L	201				3		
El Rito	PLBT	1000	201	1	4	12		5	
El Rito	PLBT	1000	202			35			
El Rito	PLBT	1001	201		2	7		0	3
El Rito	PLBT	1201	201			3	3		4
El Rito	PLBT	1202	201				4		4
El Rito	PLBT	1204	201			2			
El Rito	PLBT	1205	201					2	
El Rito	PLBT	1300	201					2	
El Rito	PLBT	1302	201						11
El Rito	PLBT	2102	201					2	
El Rito	PLBT	2201	201			4			
Grand Total				1	6	121	27	23	27
Unduplicated				1	4	52	21	12	20

Distribution of Face-to-Face Students

Dual-credit Students

Campus	Subject	Course Number	Section	Fall 2021	Spring 2022	Fall 2022	Spring 2023
El Rito	ELEC	1140	202	21			
El Rito	ELEC	1143L	201		14	1	
El Rito	PLBT	1001	201	6			
El Rito	PLBT	1201	201		2		
El Rito	PLBT	1202	201		2		
El Rito	PLBT	1302	201				11

Non-dual-credit Students

Campus	Subject	Course Number	Section	Fall 2021	Spring 2022	Fall 2022	Spring 2023
El Rito	ELEC	1143L	201	7		6	
El Rito	ELEC	1153L	201	2			5
El Rito	ELEC	2240	201			2	
El Rito	ELEC	2250	201			3	
El Rito	ELEC	2260L	201		3		
El Rito	PLBT	1001	201	1			3
El Rito	PLBT	1201	201		1		4
El Rito	PLBT	1204	201	2			
El Rito	PLBT	1205	201			2	
El Rito	PLBT	1300	201			2	
El Rito	PLBT	2102	201			2	

UNDUPLICATED # Students attending physically El Rito Campus

37 21 11 20

NORTHERN New Mexico College



Students at High Schools

				Fall 2022	Spring 2023
EVHS	PLBT	1001	201	22	
EVHS	PLBT	1000	201		12
EVHS	PLBT	1000	205	22	
EVHS	PLBT	1002	201		12
EVHS	PLBT	1201	202		12
CORND	ELEC	1140	202		8
CORND	PLBT	1000	202*		8
MCCURDY	PLBT	1000	202*		3
JVHS	ELEC	1140	203	6	
JVHS	ELEC	1143L	201		6
JVHS	PLBT	1000	203	5	
PVHS	PLBT	1302	202		3

* Offered as independent study



Northern New Mexico College Report of Actuals

FY23 (2022-2023)

NORTHERN New Mexico College



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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
Ex 02 Instruction and General		19,902,141		4,079,234		20,354,827		8,509,933		19,796,567		7,291,981
Ex 15 Student Social and Cultural		89,892				99,554				98,903		
Ex 16 Research Grants				132,007				192,353				161,106
Ex 17 Public Service		791,951		0		791,951		53,000		820,329		6,098
Ex 18 Internal Service Department		459,500		0		543,733		216,543		1,630,114		218,861
Ex 19 Student Financial Aid				4,490,559				7,475,026				6,499,923
Ex 20 Auxiliary Enterprises		408,887				408,887				366,436		
Ex 21 Intercollegiate Athletics		681,100				750,274				742,298		
Subtotal, Current Funds		22,333,471		8,701,800		22,949,226		16,446,855		23,454,647		14,177,969
Ex I Capital Outlay		9,935,000				10,004,237				56,784		
Ex II Renewal and Replacement		0				0				137,236		
Subtotal, Plant Funds		9,935,000				10,004,237				194,020		
Total Revenue		32,268,471		8,701,800		32,953,463		16,446,855		23,648,667		14,177,969
Beginning Balance												
Ex 02 Instruction and General		4,155,823				10,301,176				10,301,176		
Ex 15 Student Social and Cultural		119,541				151,831				151,831		
Ex 17 Public Service		246,963				349,825				349,825		
Ex 18 Internal Service Department		39,062				469,131				469,131		
Ex 20 Auxiliary Enterprises		245,399				226,629				226,629		
Ex 21 Intercollegiate Athletics		50,133				34,046				34,046		
Subtotal, Current Funds		4,856,921				11,532,638				11,532,638		
Total Beginning Balance		4,856,921				11,532,638				11,532,638		

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Available														
Ex 02	Instruction and General			24,057,964		4,079,234		30,656,003		8,509,933		30,097,743		7,291,981
Ex 15	Student Social and Cultural			209,433				251,385				250,734		
Ex 16	Research Grants					132,007				192,353				161,106
Ex 17	Public Service			1,038,914		0		1,141,776		53,000		1,170,154		6,098
Ex 18	Internal Service Department			498,562		0		1,012,864		216,543		2,099,245		218,861
Ex 19	Student Financial Aid					4,490,559				7,475,026				6,499,923
Ex 20	Auxiliary Enterprises			654,286				635,516				593,065		
Ex 21	Intercollegiate Athletics			731,233				784,320				776,344		

Subtotal, Current Funds			27,190,392		8,701,800		34,481,864		16,446,855		34,987,285		14,177,969	

Ex I	Capital Outlay			9,935,000				10,004,237				56,784		
Ex II	Renewal and Replacement			0				0				137,236		

Subtotal, Plant Funds			9,935,000				10,004,237				194,020			

Total Available				37,125,392		8,701,800		44,486,101		16,446,855		35,181,305		14,177,969

Expense														
Ex 02	Instruction and General		181.32	18,088,029	36.55	3,863,925	179.40	19,264,515	25.75	8,246,143	188.17	17,325,832	31.10	7,168,781
Ex 15	Student Social and Cultural		1.00	116,232	0.00	0	1.00	125,894	0.00	0	1.00	90,922	0.00	0
Ex 16	Research Grants		0.00	0	0.00	54,964	0.00	0	0.00	147,964	0.00	0	0.00	122,993
Ex 17	Public Service		3.00	810,829	0.00	0	3.00	810,829	0.00	53,000	4.00	566,195	0.00	6,098
Ex 18	Internal Service Department		12.00	1,619,340	0.00	0	10.75	1,707,786	0.00	216,543	11.64	1,665,527	0.00	218,861
Ex 19	Student Financial Aid		0.00	215,000	0.00	4,520,619	0.00	269,000	0.00	7,505,086	0.00	252,512	0.00	6,499,923
Ex 20	Auxiliary Enterprises		2.00	547,400	0.00	0	8.30	467,400	0.00	0	0.40	369,510	0.00	0
Ex 21	Intercollegiate Athletics		4.00	576,100	0.00	0	5.00	647,374	0.00	0	6.50	670,094	0.00	0

Subtotal, Current Funds			203.32	22,692,930	36.55	8,439,508	207.45	23,292,798	25.75	16,168,736	211.71	20,940,592	31.10	14,016,656

Ex I	Capital Outlay		0.00	9,935,000	0.00	0	0.00	10,004,237	0.00	0	0.00	56,784	0.00	0
Ex II	Renewal and Replacement		0.00	870,614	0.00	0	0.00	383,054	0.00	0	0.00	709,953	0.00	0

Subtotal, Plant Funds			0.00	10,805,614	0.00	0	0.00	10,387,291	0.00	0	0.00	766,737	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	203.32	33,462,899	36.55	8,439,508	207.45	33,644,444	25.75	16,168,736	211.71	21,707,329	31.10	14,016,656
Transfers In												
Ex 02 Instruction and General		546,188		48,714		501,317		48,714		239,458		161,515
Ex 15 Student Social and Cultural		26,340		0		26,340		0		15,000		0
Ex 17 Public Service		18,878		0		18,878		0		49,690		0
Ex 18 Internal Service Department		345,858		0		1,359,058		0		269,633		0
Ex 19 Student Financial Aid		215,000		30,060		269,000		30,060		252,512		0
Ex 20 Auxiliary Enterprises		58,513		0		58,513		0		63,993		0
Subtotal, Current Funds		1,210,777		78,774		2,233,106		78,774		890,286		161,515
Ex II Renewal and Replacement		870,614		0		383,054		0		572,717		0
Subtotal, Plant Funds		870,614		0		383,054		0		572,717		0
Total Transfers In		2,081,391		78,774		2,616,160		78,774		1,463,003		161,515
Transfers Out												
Ex 02 Instruction and General		-1,653,401		-264,023		-2,233,041		-312,504		-1,200,985		-279,170
Ex 16 Research Grants		0		-30,463		0		-44,389		0		-38,113
Ex 18 Internal Service Department		-107,278		0		0		0		0		0
Ex 21 Intercollegiate Athletics		-105,000		0		-105,000		0		-106,250		0
Subtotal, Current Funds		-1,865,679		-294,486		-2,338,041		-356,893		-1,307,235		-317,283
Total Transfers Out		-1,865,679		-294,486		-2,338,041		-356,893		-1,307,235		-317,283
Net Transfers		215,712		-215,712		278,119		-278,119		155,769		-155,768
Ending Balances												
Ex 02 Instruction and General		4,142,722		0		9,659,764		0		5,665,031		5,545
Ex 15 Student Social and Cultural		119,541		0		151,831		0		174,812		0
Ex 16 Research Grants		0		46,580		0		0		0		0
Ex 17 Public Service		246,963		0		349,825		0		653,649		0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 18 Internal Service Department		-882,198		0		664,136		0		898,356		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		165,399		0		226,629		0		287,548		0
Ex 21 Intercollegiate Athletics		50,133		0		31,946		0		0		0
.....												
Subtotal, Current Funds		3,842,560		46,580		11,084,131		0		7,679,396		5,545
.....												
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		3,842,560		46,580		11,084,131		0		7,679,396		5,545

Northern New Mexico College

Detail of Transfers

NMHED Exhibit 1A

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Transfers In</u>						
Ex 02 Instruction and General	546,188	48,714	501,317	48,714	239,458	161,515
Ex 15 Student Social and Cultural	26,340	0	26,340	0	15,000	0
Ex 17 Public Service	18,878	0	18,878	0	49,690	0
Ex 18 Internal Service Department	345,858	0	1,359,058	0	269,633	0
Ex 19 Student Financial Aid	215,000	30,060	269,000	30,060	252,512	0
Ex 20 Auxiliary Enterprises	58,513	0	58,513	0	63,993	0
Subtotal, Current Funds	1,210,777	78,774	2,233,106	78,774	890,286	161,515
Ex II Renewal and Replacement	870,614	0	383,054	0	572,717	0
Subtotal, Plant Funds	870,614	0	383,054	0	572,717	0
Total Transfers In	2,081,391	78,774	2,616,160	78,774	1,463,003	161,515
<u>Transfers Out</u>						
Ex 02 Instruction and General	-1,653,401	-264,023	-2,233,041	-312,504	-1,200,985	-279,170
Ex 16 Research Grants	0	-30,463	0	-44,389	0	-38,113
Ex 18 Internal Service Department	-107,278	0	0	0	0	0
Ex 21 Intercollegiate Athletics	-105,000	0	-105,000	0	-106,250	0
Subtotal, Current Funds	-1,865,679	-294,486	-2,338,041	-356,893	-1,307,235	-317,283
Total Transfers Out	-1,865,679	-294,486	-2,338,041	-356,893	-1,307,235	-317,283
Net Transfers	215,712	-215,712	278,119	-278,119	155,769	-155,768

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	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)	3,440,720		0		3,763,903		0		3,508,248		7,846	
04	Government Appropriations (I&G)	16,168,157				15,975,613				15,463,596			
05	Government Grants and Contracts (I&G)	3,075		3,710,934		3,075		7,737,633		0		6,691,601	
06	Private Gifts, Grants and Contracts			368,300				772,300				535,905	
07	Endowment Land and Permanent Fund Income (I&G)	222,957				420,034				600,142			
08	Sales and Services of Educational Activities (I&G)	643				0				0			
09	Other Sources of Revenue (I&G)	66,589				192,202				203,389			
10	Instruction			0				0				2,612	
12	Student Services			0				0				54,017	
13	Institutional Support	0				0				21,192			
Total Revenue		19,902,141		4,079,234		20,354,827		8,509,933		19,796,567		7,291,981	
Beginning Balance													
02	Summary of Instruction and General (I&G)	4,155,823				10,301,176				10,301,176			
Total Beginning Balance		4,155,823				10,301,176				10,301,176			
Expense													
10	Instruction	94.17	9,132,092	13.50	1,086,193	93.42	8,520,190	12.50	3,546,155	93.47	7,479,762	9.50	2,814,341
11	Academic Support	6.32	755,543	0.00		6.55	750,990	0.00		7.05	707,986	0.00	
12	Student Services	22.50	1,846,666	23.05	2,777,732	21.50	1,843,134	13.25	3,716,199	21.50	1,561,009	21.60	3,232,234
13	Institutional Support	38.43	4,829,409	0.00		36.43	5,872,839	0.00		41.65	5,487,471	0.00	
14	Operation and Maintenance of Plant	19.90	2,208,674	0.00	0	21.50	2,241,717	0.00	983,789	24.50	2,089,604	0.00	1,122,206
Total Expense		181.32	18,772,384	36.55	3,863,925	179.40	19,228,870	25.75	8,246,143	188.17	17,325,832	31.10	7,168,781
Transfers In													
02	Instruction and General	546,188				501,317				239,458			
10	Instruction			0				0				4,151	
12	Student Services			48,714				48,714				78,380	

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13 Institutional Support				0				0				78,984
Total Transfers In		546,188		48,714		501,317		48,714		239,458		161,515
Transfers Out												
02 Instruction and General		1,497,843				2,077,483				1,196,526		
10 Instruction		144,218		100,937		144,218		127,241		4,459		102,006
12 Student Services		11,340		163,086		11,340		185,263		0		162,975
13 Institutional Support				0				0				14,189
Total Transfers Out		1,653,401		264,023		2,233,041		312,504		1,200,985		279,170
Ending Balance		4,178,367		0		9,695,409		0		11,810,384		5,545

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	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)	3,440,720		0		3,763,903		0		3,508,248		7,846	
04	Government Appropriations (I&G)	16,168,157				15,975,613				15,463,596			
05	Government Grants and Contracts (I&G)	3,075		3,710,934		3,075		7,737,633		0		6,691,601	
06	Private Gifts, Grants and Contracts			368,300				772,300				535,905	
07	Endowment Land and Permanent Fund Income (I&G)	222,957				420,034				600,142			
08	Sales and Services of Educational Activities (I&G)	643				0				0			
09	Other Sources of Revenue (I&G)	66,589				192,202				203,389			
10	Instruction			0				0				2,612	
12	Student Services			0				0				54,017	
13	Institutional Support	0				0				21,192			
Total Revenue		19,902,141		4,079,234		20,354,827		8,509,933		19,796,567		7,291,981	
Beginning Balance													
02	Summary of Instruction and General (I&G)	4,155,823				10,301,176				10,301,176			
Total Beginning Balance		4,155,823				10,301,176				10,301,176			
Expense													
10	Instruction	94.17	9,132,092	13.50	1,086,193	93.42	8,520,190	12.50	3,546,155	93.47	7,479,762	9.50	2,814,341
11	Academic Support	6.32	755,543	0.00		6.55	750,990	0.00		7.05	707,986	0.00	
12	Student Services	22.50	1,846,666	23.05	2,777,732	21.50	1,843,134	13.25	3,716,199	21.50	1,561,009	21.60	3,232,234
13	Institutional Support	38.43	4,829,409	0.00		36.43	5,872,839	0.00		41.65	5,487,471	0.00	
14	Operation and Maintenance of Plant	19.90	2,208,674	0.00	0	21.50	2,241,717	0.00	983,789	24.50	2,089,604	0.00	1,122,206
Total Expense		181.32	18,772,384	36.55	3,863,925	179.40	19,228,870	25.75	8,246,143	188.17	17,325,832	31.10	7,168,781
Transfers In													
02	Instruction and General	546,188				501,317				239,458			
10	Instruction			0				0				4,151	
12	Student Services			48,714				48,714				78,380	

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13 Institutional Support				0				0				78,984
Total Transfers In		546,188		48,714		501,317		48,714		239,458		161,515
Transfers Out												
02 Instruction and General		1,497,843				2,077,483				1,196,526		
10 Instruction		144,218		100,937		144,218		127,241		4,459		102,006
12 Student Services		11,340		163,086		11,340		185,263		0		162,975
13 Institutional Support				0				0				14,189
Total Transfers Out		1,653,401		264,023		2,233,041		312,504		1,200,985		279,170
Ending Balance		4,178,367		0		9,695,409		0		11,810,384		5,545

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
50000 Tuition Resident	2,287,700	0	2,559,522	0	1,998,763	0
50001 Tuition Non Resident	101,180	0	89,863	0	332,635	0
50002 Fees	1,051,840	0	1,111,415	0	1,176,850	0
55005 Private Gifts and Grants	0	0	0	0	0	7,846
58001 Other Revenue	0	0	931	0	0	0
Total Revenue	3,440,720	0	3,761,731	0	3,508,248	7,846

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
51000 General Fund Appropriation	1,013,200	0	1,013,200	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	45,600	0
51000 General Fund Appropriation	117,849	0	117,849	0	0	0
51000 General Fund Appropriation	376,000	0	376,000	0	376,000	0
51000 General Fund Appropriation	11,333,700	0	11,333,700	0	11,333,700	0
54001 Local Government Appropriation	21,962	0	0	0	0	0
54001 Local Government Appropriation	170,582	0	0	0	0	0
54001 Local Government Appropriation	1,088,228	0	1,088,228	0	3,003,004	0
54001 Local Government Appropriation	1,751,036	0	1,751,036	0	0	0
58001 Other Revenue	0	0	0	0	438,292	0
58001 Other Revenue	0	0	0	0	17,000	0
Total Revenue	16,168,157	0	15,975,613	0	15,463,596	0

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	3,492,750	3,075	5,623,168	0	5,394,785
53000 State Grants	0	218,184	0	1,576,252	0	1,284,277
54000 Local Grants and Contracts	0	0	0	0	0	12,539
Total Revenue	3,075	3,710,934	3,075	7,199,420	0	6,691,601

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	368,300	0	772,300	0	535,905
Total Revenue	0	368,300	0	772,300	0	535,905

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
56000 Permanent Fund	222,957	0	420,034	0	600,142	0
Total Revenue	222,957	0	420,034	0	600,142	0

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	643	0	0	0	0	0
Total Revenue	643	0	0	0	0	0

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	30	0	130	0	3,098	0
58000 SBDC Program Income	1,775	0	1,700	0	3,450	0
58001 Other Revenue	64,784	0	191,572	0	196,841	0
Total Revenue	66,589	0	193,402	0	203,389	0

Northern New Mexico College
Instruction
NMHED Summary Exhibit 10

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			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	67,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 101 General Academic Instruction			0.00	67,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Exhibit 10			0.00	67,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

101 General Academic Instruction														
0000N	2432	BS in Nursing	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
0000N	2653	Continuing Education	0.00	13,970	0.00	0	0.00	13,970	0.00	0	0.00	0	0.00	0
11000	2052	Arts	0.00	0	0.00	0	4.85	0	0.00	0	0.00	0	0.00	0
11000	2111	Language & Letters	8.28	567,192	0.00	0	8.28	567,192	0.00	0	8.64	563,369	0.00	0
11000	2131	Fine Arts & Human Sciences	11.50	980,212	0.00	0	8.50	980,212	0.00	0	10.50	815,221	0.00	0
11000	2148	Health, Phys Ed & Recreation	0.31	20,164	0.00	0	0.31	20,164	0.00	0	0.27	4,686	0.00	0
11000	2212	Math & Physical Science	6.99	576,611	0.00	0	6.99	576,611	0.00	0	6.11	445,627	0.00	0
11000	2263	Biology & Chemistry	6.00	540,955	0.00	0	6.00	540,955	0.00	0	6.00	447,653	0.00	0
11000	2268	Environmental Science	2.35	216,300	0.00	0	2.35	216,300	0.00	0	2.83	226,736	0.00	0
11000	2355	Engineering	5.48	606,885	0.00	0	5.48	606,885	0.00	0	5.39	540,061	0.00	0
11000	2421	Health Sciences	0.70	105,532	0.00	0	0.70	105,532	0.00	0	0.67	66,138	0.00	0
11000	2431	Nursing - Associates Degree	5.25	662,641	0.00	0	5.25	644,590	0.00	0	6.75	583,301	0.00	0
11000	2432	BS in Nursing	1.00	101,745	0.00	0	1.00	101,745	0.00	0	1.00	151,695	0.00	0
11000	2511	Teacher Education	6.75	592,069	0.00	0	6.75	592,069	0.00	0	5.54	650,292	0.00	0
11000	2571	Business Education	6.65	694,353	0.00	0	5.65	694,353	0.00	0	7.43	531,459	0.00	0
11000	2616	Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
11011	2431	Nursing - Associates Degree	2.00	192,882	0.00	0	2.00	210,933	0.00	0	2.00	116,571	0.00	0
11011	2432	BS in Nursing	1.00	116,902	0.00	0	1.00	116,902	0.00	0	2.00	22,658	0.00	0
11012	2111	Language & Letters	0.00	214	0.00	0	0.00	214	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	656	0.00	0	0.00	0	0.00	0
11012	2212	Math & Physical Science	0.00	2,370	0.00	0	0.00	870	0.00	0	0.00	0	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2263	Biology & Chemistry	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	0	0.00	0
11012	2355	Engineering	0.00	15,592	0.00	0	0.00	52,000	0.00	0	0.00	1,145	0.00	0
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	420	0.00	0	0.00	312	0.00	0
11012	2571	Business Education	0.00	910	0.00	0	0.00	910	0.00	0	0.00	0	0.00	0
11013	2653	Continuing Education	1.73	113,004	0.00	0	1.73	113,004	0.00	0	1.69	61,337	0.00	0
11303	2511	Teacher Education	0.00	0	0.00	0	0.00	2,325	0.00	0	0.00	0	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0
Total 101	General Academic Instruction		65.99	6,127,637	0.00	1,000	66.84	6,162,837	0.00	1,000	66.82	5,228,261	0.00	0
102 Vocational-Technical Instruction														
11000	2602	Barbering & Cosmetology	2.00	123,009	0.00	0	2.00	123,009	0.00	0	2.00	132,741	0.00	0
Total 102	Vocational-Technical Instruction		2.00	123,009	0.00	0	2.00	123,009	0.00	0	2.00	132,741	0.00	0
105 Other														
11000	2722	Summer Session Instruction	2.02	125,041	0.00	0	2.02	125,041	0.00	0	1.94	106,312	0.00	0
11000	2723	Distance Education	2.50	212,450	0.00	0	2.00	212,450	0.00	0	3.00	239,309	0.00	0
41181	2811	Adult Education	0.00	0	1.00	48,711	0.00	0	1.00	48,711	0.00	0	1.00	29,388
41211	2811	Adult Education	0.00	0	2.00	165,787	0.00	0	2.00	137,042	0.00	0	1.50	55,669
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	908	0.00	0	0.00	0
Total 105	Other		4.52	337,491	3.00	215,406	4.02	337,491	3.00	186,661	4.94	345,621	2.50	85,057
Total Exhibit 10			72.51	6,588,137	3.00	216,406	72.86	6,623,337	3.00	187,661	73.76	5,706,623	2.50	85,057
101 General Academic Instruction														
0000N	2421	Health Sciences	0.00	10	0.00	0	0.00	10	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	26,600	0.00	0	0.00	50,204	0.00	0	0.00	0	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	13,453	0.00	0	0.00	13,453	0.00	0	0.00	19,798	0.00	0
11000	2114	Trickster Literary Journal	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	963	0.00	0
11000	2131	Fine Arts & Human Sciences	0.39	71,029	0.00	0	0.00	71,029	0.00	0	1.44	61,357	0.00	0
11000	2212	Math & Physical Science	0.50	36,099	0.00	0	0.50	36,099	0.00	0	0.64	46,515	0.00	0
11000	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,173	0.00	0
11000	2268	Environmental Science	0.56	41,206	0.00	0	0.56	41,206	0.00	0	0.56	34,621	0.00	0
11000	2355	Engineering	2.00	95,126	0.00	0	2.00	95,126	0.00	0	1.50	87,819	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2421	Health Sciences	2.00	142,928	0.00	0	2.00	142,928	0.00	0	2.00	132,334	0.00	0
11000	2431	Nursing - Associates Degree	0.00	21,246	0.00	0	0.00	21,246	0.00	0	0.00	11,016	0.00	0
11000	2432	BS in Nursing	0.00	15,745	0.00	0	0.00	15,745	0.00	0	0.00	29,420	0.00	0
11000	2511	Teacher Education	0.21	60,028	0.00	0	0.21	60,028	0.00	0	2.21	133,706	0.00	0
11000	2513	Teacher Pipeline Initiative	0.00	250,000	0.00	0	0.00	250,000	0.00	0	1.00	128,313	0.00	0
11000	2571	Business Education	1.20	75,497	0.00	0	2.20	75,497	0.00	0	1.20	129,482	0.00	0
11000	4202	Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	0
11000	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,081	0.00	0
11011	2431	Nursing - Associates Degree	1.00	48,165	0.00	0	1.00	48,165	0.00	0	1.25	15,727	0.00	0
11011	2432	BS in Nursing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,976	0.00	0
11012	2052	Arts	0.00	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0
11012	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,455	0.00	0
11012	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,336	0.00	0
11012	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.00	2,450	0.00	0	0.00	55,555	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	0	0.00	0
11303	2212	Math & Physical Science	0.00	683	0.00	0	0.00	915	0.00	0	0.00	912	0.00	0
11303	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	2,675	0.00	0	0.00	3,216	0.00	0
11303	2268	Environmental Science	0.00	7,029	0.00	0	0.00	6,300	0.00	0	0.00	1,346	0.00	0
11303	2355	Engineering	0.00	565	0.00	0	0.00	1,400	0.00	0	0.00	398	0.00	0
11303	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240	0.00	0
13000	2268	Environmental Science	0.50	36,364	0.00	0	0.50	36,364	0.00	0	1.00	4,920	0.00	0
4000N	2511	Teacher Education	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0
4000N	2811	Adult Education	0.00	0	0.00	2,505	0.00	0	0.00	2,505	0.00	0	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	570	0.00	0	0.00	570	0.00	0	0.00	0
40119	2212	Math & Physical Science	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,416
40122	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	143,048	0.00	0	0.00	92,601
40125	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000
40301	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,928
40304	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.50	328,225
41181	2811	Adult Education	0.00	0	1.00	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	1,069,250	0.00	0	0.00	900,159

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41236	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	155,000	0.00	0	0.00	115,643
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	25,000	0.00	0	0.00	15,139
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	1,289
41464	2268	Environmental Science	0.00	0	1.50	140,000	0.00	0	1.50	140,000	0.00	0	0.50	97,220
41466	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
41466	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,257
41466	2653	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,846
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	31,983
41472	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	53,482
41472	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80,068
41473	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	1,638
Total 101	General Academic Instruction		8.36	955,613	2.50	147,075	10.36	982,580	2.50	2,203,373	12.80	938,736	1.00	1,744,894
102 Vocational-Technical Instruction														
11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	301	0.00	0
13000	2605	NNMC Branch Community College	8.60	803,404	0.00	0	5.00	213,877	0.00	0	1.00	185,723	0.00	0
13000	2611	El Rito Trades	4.70	669,398	0.00	0	5.20	652,519	0.00	0	5.91	589,198	0.00	0
13000	2620	Plumbing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	691	0.00	0
41193	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,273
41193	2611	El Rito Trades	0.00	0	0.00	80,000	0.00	0	0.00	127,000	0.00	0	0.00	66,265
41232	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	50,691
41234	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	219,000	0.00	0	0.00	47,837
41334	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,539
41449	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,612
41465	2620	Plumbing	0.00	0	2.00	167,364	0.00	0	2.00	167,364	0.00	0	0.00	95,227
41472	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,217
Total 102	Vocational-Technical Instruction		13.30	1,472,902	2.00	247,364	10.20	866,496	2.00	613,364	6.91	775,913	0.00	393,661
105 Other														
11000	2722	Summer Session Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,759	0.00	0
11000	2723	Distance Education	0.00	59,000	0.00	0	0.00	59,000	0.00	0	0.00	40,982	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	2725	High School Equivalency Prog	0.00	2,965	0.00	0	0.00	3,257	0.00	0	0.00	749	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	5.50	455,653
41181	2811	Adult Education	0.00	0	0.50	30,000	0.00	0	0.00	60,000	0.00	0	0.50	62,427
41211	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,649
Total 105 Other			0.00	61,965	6.00	475,348	0.00	62,257	5.00	541,757	0.00	58,490	6.00	590,729
Total Exhibit 10			21.66	2,490,480	10.50	869,787	20.56	1,911,333	9.50	3,358,494	19.71	1,773,139	7.00	2,729,284

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

101 General Academic Instruction

1022 VP for Finance and Admin - Unallocated

61101	Full-Time Faculty	0.00	559,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61511	Salary Contingency Restricted	0.00	-491,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	67,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

1035 Risk Management

62000	Benefits	0.00	26,600	0.00	0	0.00	50,204	0.00	0	0.00	0	0.00	0
Subtotal	1035 Risk Management	0.00	26,600	0.00	0	0.00	50,204	0.00	0	0.00	0	0.00	0

2052 Arts

61101	Full-Time Faculty	0.00	0	0.00	0	3.00	0	0.00	0	0.00	0	0.00	0
61102	Faculty Sal FT Ovrlid 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	350	0.00	25,000	0.00	0	0.00	15,139
Subtotal	2052 Arts	0.00	0	0.00	0	6.24	350	0.00	25,000	0.00	0	0.00	15,139

2111 Language & Letters

61101	Full-Time Faculty	4.00	184,589	0.00	0	4.00	184,589	0.00	0	4.50	217,155	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,400	0.00	0
61103	Part-Time Faculty	2.78	131,000	0.00	0	2.78	131,000	0.00	0	2.64	84,826	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 Ovrlid Non Teaching	0.00	13,453	0.00	0	0.00	13,453	0.00	0	0.00	7,424	0.00	0
61401	Support Staff Salaries	1.00	35,950	0.00	0	1.00	35,950	0.00	0	1.00	36,057	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,450	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505	Student Salaries	0.50	16,530	0.00	0	0.50	16,530	0.00	0	0.50	22,272	0.00	0
62000	Benefits	0.00	115,155	0.00	0	0.00	115,155	0.00	0	0.00	124,748	0.00	0
71000	Supplies & Expense	0.00	79,182	0.00	0	0.00	79,182	0.00	0	0.00	81,768	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,928
Subtotal	2111 Language & Letters	8.28	580,859	0.00	0	8.28	580,859	0.00	0	8.64	583,167	0.00	1,928
<u>2114 Trickster Literary Journal</u>													
71000	Supplies & Expense	0.00	3,203	0.00	0	0.00	1,500	0.00	0	0.00	963	0.00	0
72000	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0
Subtotal	2114 Trickster Literary Journal	0.00	6,703	0.00	0	0.00	5,000	0.00	0	0.00	963	0.00	0
<u>2131 Fine Arts & Human Sciences</u>													
61101	Full-Time Faculty	9.00	440,434	0.00	0	6.00	440,434	0.00	0	7.50	349,194	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.14	16,452	0.00	0	0.00	16,452	0.00	0	0.14	8,559	0.00	0
61103	Part-Time Faculty	2.50	147,000	0.00	0	2.50	147,000	0.00	0	3.00	140,591	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 Ovrlid Non Teaching	0.00	45,477	0.00	0	0.00	45,477	0.00	0	0.00	6,909	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,760	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	29,081	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,405	0.00	0
61505	Student Salaries	0.24	4,896	0.00	0	0.00	4,896	0.00	0	0.24	1,511	0.00	0
61895	Student Salaries and Work Study	0.01	604	0.00	0	0.00	604	0.00	0	0.06	0	0.00	0
62000	Benefits	0.00	253,396	0.00	0	0.00	253,396	0.00	0	0.00	188,171	0.00	0
71000	Supplies & Expense	0.00	138,138	0.00	0	0.00	138,138	0.00	0	0.00	137,397	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
Subtotal	2131 Fine Arts & Human Sciences	11.89	1,051,897	0.00	0	8.50	1,051,897	0.00	0	11.94	876,578	0.00	0
<u>2148 Health, Phys Ed & Recreation</u>													
61103	Part-Time Faculty	0.31	13,200	0.00	0	0.31	13,200	0.00	0	0.27	1,623	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	1,538	0.00	0	0.00	1,538	0.00	0	0.00	137	0.00	0
71000	Supplies & Expense	0.00	5,426	0.00	0	0.00	5,426	0.00	0	0.00	2,926	0.00	0
Subtotal	2148 Health, Phys Ed & Recreation	0.31	20,164	0.00	0	0.31	20,164	0.00	0	0.27	4,686	0.00	0
<u>2212 Math & Physical Science</u>													
61101	Full-Time Faculty	5.00	259,629	0.00	0	5.00	259,629	0.00	0	4.00	178,772	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.00	6,424	0.00	0	0.00	6,424	0.00	0	0.14	13,946	0.00	0
61103	Part-Time Faculty	1.40	74,500	0.00	0	1.40	74,500	0.00	0	1.52	73,631	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	0	0.00	0
61106	Faculty Sal OvrlD Non Teaching	0.00	9,975	0.00	0	0.00	9,975	0.00	0	0.00	5,115	0.00	0
61401	Support Staff Salaries	0.50	19,700	0.00	0	0.50	19,700	0.00	0	0.50	20,959	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,538	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	837	0.00	0
61505	Student Salaries	0.59	22,750	0.00	0	0.59	22,750	0.00	0	0.59	18,670	0.00	0
62000	Benefits	0.00	139,732	0.00	0	0.00	139,732	0.00	0	0.00	103,632	0.00	0
71000	Supplies & Expense	0.00	73,603	0.00	150	0.00	72,635	0.00	150	0.00	71,042	0.00	139
72000	Travel	0.00	450	0.00	1,850	0.00	150	0.00	1,850	0.00	0	0.00	1,277
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	912	0.00	53,482
Subtotal	2212 Math & Physical Science	7.49	615,763	0.00	2,000	7.49	614,495	0.00	252,000	6.75	493,054	0.00	54,898
<u>2263 Biology & Chemistry</u>													
61101	Full-Time Faculty	4.00	248,141	0.00	0	4.00	248,141	0.00	0	4.00	270,110	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	49,000	0.00	0	1.00	18,136	0.00	0
61401	Support Staff Salaries	1.00	46,350	0.00	0	1.00	46,350	0.00	0	1.00	0	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,473	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,350	0.00	0
62000	Benefits	0.00	118,629	0.00	0	0.00	118,629	0.00	0	0.00	91,954	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	79,235	0.00	0	0.00	81,910	0.00	0	0.00	71,111	0.00	3,339
72000	Travel	0.00	600	0.00	0	0.00	600	0.00	0	0.00	24	0.00	0
73000	Equipment	0.00	300	0.00	0	0.00	300	0.00	0	0.00	2,036	0.00	76,729
Subtotal	2263 Biology & Chemistry	6.00	542,255	0.00	0	6.00	544,930	0.00	0	6.00	458,497	0.00	80,068
<u>2268 Environmental Science</u>													
61101	Full-Time Faculty	2.00	113,914	1.00	72,000	2.00	113,914	1.00	72,000	2.50	125,427	0.50	74,696
61102	Faculty Sal FT Ovrd Teaching	0.06	2,715	0.00	0	0.06	2,715	0.00	0	0.06	250	0.00	8,606
61103	Part-Time Faculty	0.35	16,000	0.00	0	0.35	16,000	0.00	50,000	0.33	18,310	0.00	14,902
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	837	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	14,391	0.00	0	0.00	14,391	0.00	0	0.00	7,161	0.00	0
61401	Support Staff Salaries	1.00	41,700	0.50	22,388	1.00	41,700	0.50	22,388	1.50	20,959	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,984	0.00	3,000
62000	Benefits	0.00	62,332	0.00	35,612	0.00	62,332	0.00	35,612	0.00	51,816	0.00	24,415
71000	Supplies & Expense	0.00	43,647	0.00	11,570	0.00	42,918	0.00	11,570	0.00	36,612	0.00	3,584
72000	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,267	0.00	0
Subtotal	2268 Environmental Science	3.41	300,899	1.50	141,570	3.41	300,170	1.50	191,570	4.39	267,623	0.50	129,203
<u>2355 Engineering</u>													
61101	Full-Time Faculty	5.00	324,962	0.00	0	5.00	324,962	0.00	0	5.00	308,310	0.00	0
61103	Part-Time Faculty	0.48	19,000	0.00	0	0.48	19,000	0.00	0	0.39	24,497	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 Ovrd Non Teaching	0.00	18,437	0.00	0	0.00	18,437	0.00	0	0.00	9,277	0.00	4,800
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	18,800	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	34,379	0.00	0	1.00	34,379	0.00	0	1.50	43,262	0.00	0
61402	Support Staff Salaries-FT	1.00	40,000	0.00	0	1.00	40,000	0.00	0	0.00	18,187	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,576	0.00	3,000

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	176,271	0.00	0	0.00	176,271	0.00	6,623	0.00	132,431	0.00	587
71000	Supplies & Expense	0.00	92,369	0.00	0	0.00	136,612	0.00	115,600	0.00	80,576	0.00	87,144
72000	Travel	0.00	7,750	0.00	0	0.00	750	0.00	0	0.00	5,452	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	12,025	0.00	7,191	0.00	7,070
Subtotal 2355 Engineering		7.48	718,168	0.00	0	7.48	755,411	0.00	153,048	6.89	639,759	0.00	102,601
<u>2421 Health Sciences</u>													
61101	Full-Time Faculty	1.00	78,612	0.00	0	1.00	78,612	0.00	25,000	1.00	89,992	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,131	0.00	0
61103	Part-Time Faculty	0.70	32,975	0.00	0	0.70	32,975	0.00	0	0.67	7,116	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 Ovrlid Non Teaching	0.00	17,469	0.00	0	0.00	17,469	0.00	0	0.00	7,648	0.00	0
61401	Support Staff Salaries	1.00	36,295	0.00	0	1.00	36,295	0.00	0	1.00	14,133	0.00	0
62000	Benefits	0.00	51,573	0.00	0	0.00	51,573	0.00	0	0.00	51,696	0.00	0
71000	Supplies & Expense	0.00	26,546	0.00	0	0.00	26,546	0.00	0	0.00	25,756	0.00	0
Subtotal 2421 Health Sciences		2.70	248,470	0.00	0	2.70	248,470	0.00	25,000	2.67	198,472	0.00	0
<u>2431 Nursing - Associates Degree</u>													
61101	Full-Time Faculty	7.00	458,013	0.00	0	7.00	458,013	0.00	250,000	8.00	432,619	0.50	23,416
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,405	0.00	0
61103	Part-Time Faculty	0.25	11,715	0.00	0	0.25	11,715	0.00	0	0.25	12,392	0.00	0
61104	Faculty Stipends	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	0	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	18,371	0.00	0	0.00	18,371	0.00	0	0.00	1,311	0.00	0
61302	PT-Professional Salaries	0.25	20,085	0.00	0	0.25	20,085	0.00	0	0.25	1,201	0.00	0
61402	Support Staff Salaries-FT	0.75	38,080	0.00	0	0.75	38,080	0.00	0	1.50	1,824	0.00	6,606
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	164	0.00	54,551
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,085

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	238,197	0.00	0	0.00	220,146	0.00	0	0.00	141,071	0.00	22,084
71000	Supplies & Expense	0.00	136,373	0.00	0	0.00	154,424	0.00	0	0.00	131,351	0.00	129,551
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	3,277	0.00	1,074
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,858
Subtotal	2431 Nursing - Associates Degree	8.25	924,934	0.00	0	8.25	924,934	0.00	250,000	10.00	726,615	0.50	328,225
2432	BS in Nursing												
61101	Full-Time Faculty	2.00	140,797	0.00	0	2.00	140,797	0.00	0	3.00	109,887	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,761	0.00	0
61104	Faculty Stipends	0.00	8,607	0.00	0	0.00	8,607	0.00	0	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	7,093	0.00	0	0.00	7,093	0.00	0	0.00	7,260	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,500	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,504	0.00	0
62000	Benefits	0.00	55,212	0.00	0	0.00	55,212	0.00	0	0.00	42,498	0.00	0
71000	Supplies & Expense	0.00	22,683	0.00	0	0.00	22,683	0.00	0	0.00	30,497	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	2,842	0.00	0
Subtotal	2432 BS in Nursing	2.00	234,892	0.00	0	2.00	234,892	0.00	0	3.00	222,749	0.00	0
2511	Teacher Education												
61101	Full-Time Faculty	4.00	209,316	0.00	0	4.00	209,316	0.00	0	3.00	226,036	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	37,864	0.00	0
61103	Part-Time Faculty	0.75	26,500	0.00	0	0.75	26,500	0.00	0	0.54	41,917	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	27,241	0.00	0	0.00	27,241	0.00	0	0.00	15,361	0.00	0
61301	FT-Professional Salaries	2.00	109,772	0.00	0	2.00	109,772	0.00	0	2.00	151,744	0.00	10,340
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,490	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,573	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	2,523	0.00	25,339

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,604	0.00	9,250
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	-8,847	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,614	0.00	415,349
<hr/>													
62000	Benefits	0.00	156,955	0.00	0	0.00	156,955	0.00	0	0.00	155,000	0.00	14,987
<hr/>													
71000	Supplies & Expense	0.00	96,976	0.00	0	0.00	98,971	0.00	1,239,250	0.00	81,148	0.00	541,509
72000	Travel	0.00	3,950	0.00	2,000	0.00	3,950	0.00	2,000	0.00	31,304	0.00	666
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,326	0.00	0
Subtotal 2511 Teacher Education		6.96	652,847	0.00	2,000	6.96	654,842	0.00	1,241,250	7.75	784,657	0.00	1,017,440
<hr/>													
2513	Teacher Pipeline Initiative												
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,165	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,227	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	258	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,500	0.00	0
<hr/>													
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,749	0.00	0
71000	Supplies & Expense	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	26,777	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,173	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,464	0.00	0
Subtotal 2513 Teacher Pipeline Initiative		0.00	250,000	0.00	0	0.00	250,000	0.00	0	1.00	128,313	0.00	0
<hr/>													
2571	Business Education												
61101	Full-Time Faculty	5.00	296,935	0.00	0	4.00	296,935	0.00	0	5.00	253,819	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.20	9,630	0.00	0	0.20	9,630	0.00	0	0.20	32,728	0.00	0
61103	Part-Time Faculty	1.65	149,000	0.00	0	1.65	149,000	0.00	0	2.43	64,043	0.00	0
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	0	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	20,966	0.00	0	0.00	20,966	0.00	0	0.00	0	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	44,284	0.00	0
61401	Support Staff Salaries	1.00	37,901	0.00	0	1.00	37,901	0.00	0	1.00	33,328	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,583	0.00	0
62000	Benefits	0.00	156,970	0.00	0	0.00	156,970	0.00	0	0.00	135,153	0.00	0
71000	Supplies & Expense	0.00	83,558	0.00	0	0.00	83,558	0.00	15,000	0.00	78,520	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	5,483	0.00	0
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	0	0.00	0
Subtotal 2571 Business Education		7.85	770,760	0.00	0	7.85	770,760	0.00	15,000	8.63	660,941	0.00	0
2611 El Rito Trades													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,840
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	417
Subtotal 2611 El Rito Trades		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,257
2616 Construction Trades													
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
Subtotal 2616 Construction Trades		0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
2653 Continuing Education													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,769	0.00	0
61103	Part-Time Faculty	0.73	34,000	0.00	0	0.73	34,000	0.00	0	0.69	20,801	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,611	0.00	1,200
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,900	0.00	0
61401	Support Staff Salaries	1.00	44,371	0.00	0	1.00	44,371	0.00	0	1.00	15,001	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,600	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,200	0.00	0
62000	Benefits	0.00	22,893	0.00	0	0.00	22,893	0.00	0	0.00	17,517	0.00	92
71000	Supplies & Expense	0.00	23,510	0.00	0	0.00	23,510	0.00	0	0.00	21,988	0.00	6,554

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000	Equipment	0.00	4,650	0.00	0	0.00	4,650	0.00	0	0.00	2,505	0.00	0
Subtotal	2653 Continuing Education	1.73	129,424	0.00	0	1.73	129,424	0.00	0	1.69	116,892	0.00	7,846
<u>2811 Adult Education</u>													
61401	Support Staff Salaries	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	2,505	0.00	0	0.00	2,505	0.00	0	0.00	0
Subtotal	2811 Adult Education	0.00	0	1.00	2,505	0.00	0	1.00	2,505	0.00	0	0.00	0
<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	0	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	0	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	1,289
Subtotal	3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	1,289
<u>4202 Communications</u>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	0
Subtotal	4202 Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	0
<u>4521 Maintenance - Espanola</u>													
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,081	0.00	0
Subtotal	4521 Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,081	0.00	0
Subtotal	101 General Academic Instruction	74.35	7,151,205	2.50	148,075	77.20	7,145,417	2.50	2,204,373	79.62	6,166,997	1.00	1,744,894
<u>102 Vocational-Technical Instruction</u>													
<u>2421 Health Sciences</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,504
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,649
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120
Subtotal	2421 Health Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,273
<u>2431 Nursing - Associates Degree</u>													

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,876
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,663
Subtotal	2431 Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,539
2602	<u>Barbering & Cosmetology</u>												
61101	Full-Time Faculty	2.00	67,540	0.00	0	2.00	67,540	0.00	0	2.00	77,453	0.00	0
62000	Benefits	0.00	31,916	0.00	0	0.00	31,916	0.00	0	0.00	34,726	0.00	0
71000	Supplies & Expense	0.00	23,318	0.00	0	0.00	23,318	0.00	0	0.00	20,761	0.00	0
72000	Travel	0.00	335	0.00	0	0.00	335	0.00	0	0.00	102	0.00	0
Subtotal	2602 Barbering & Cosmetology	2.00	123,109	0.00	0	2.00	123,109	0.00	0	2.00	133,042	0.00	0
2605	<u>NNMC Branch Community College</u>												
61301	FT-Professional Salaries	1.00	75,190	0.00	0	1.00	73,015	0.00	0	1.00	79,147	0.00	0
61401	Support Staff Salaries	7.60	374,052	0.00	0	4.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	29,682	0.00	0	0.00	29,682	0.00	0	0.00	21,218	0.00	0
71000	Supplies & Expense	0.00	267,480	0.00	0	0.00	111,180	0.00	0	0.00	85,358	0.00	0
72000	Travel	0.00	7,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,612
Subtotal	2605 NNMC Branch Community Colleg	8.60	803,404	0.00	0	5.00	213,877	0.00	0	1.00	185,723	0.00	2,612
2611	<u>El Rito Trades</u>												
61101	Full-Time Faculty	3.00	183,208	0.00	0	3.00	166,329	0.00	0	3.00	169,810	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,548	0.00	0
61103	Part-Time Faculty	0.20	20,000	0.00	0	0.20	20,000	0.00	0	0.41	4,250	0.00	19,034
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	19,172	0.00	0	0.00	19,172	0.00	0	0.00	9,126	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,792	0.00	16,219
61401	Support Staff Salaries	1.50	63,138	0.00	0	2.00	63,138	0.00	0	2.50	27,881	0.00	9,358
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,506	0.00	6,150

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,984
62000	Benefits	0.00	119,375	0.00	0	0.00	119,375	0.00	0	0.00	97,828	0.00	15,881
71000	Supplies & Expense	0.00	102,505	0.00	80,000	0.00	102,505	0.00	446,000	0.00	144,072	0.00	61,035
72000	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	3,019	0.00	103
73000	Equipment	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	68,366	0.00	95,246
Subtotal 2611 El Rito Trades		4.70	669,398	0.00	80,000	5.20	652,519	0.00	446,000	5.91	589,198	0.00	233,010
2620 Plumbing													
61301	FT-Professional Salaries	0.00	0	1.00	45,000	0.00	0	1.00	45,000	0.00	0	0.00	16,154
61401	Support Staff Salaries	0.00	0	1.00	37,440	0.00	0	1.00	37,440	0.00	0	0.00	5,385
62000	Benefits	0.00	0	0.00	36,370	0.00	0	0.00	36,370	0.00	0	0.00	6,190
71000	Supplies & Expense	0.00	0	0.00	42,054	0.00	0	0.00	42,054	0.00	691	0.00	50,097
72000	Travel	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	950
73000	Equipment	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	16,451
Subtotal 2620 Plumbing		0.00	0	2.00	167,364	0.00	0	2.00	167,364	0.00	691	0.00	95,227
Subtotal 102 Vocational-Technical Instruction		15.30	1,595,911	2.00	247,364	12.20	989,505	2.00	613,364	8.91	908,654	0.00	393,661
105 Other													
2722 Summer Session Instruction													
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,323	0.00	0
61103	Part-Time Faculty	2.02	95,000	0.00	0	2.02	95,000	0.00	0	1.94	73,331	0.00	0
62000	Benefits	0.00	10,973	0.00	0	0.00	10,973	0.00	0	0.00	14,666	0.00	0
71000	Supplies & Expense	0.00	19,068	0.00	0	0.00	19,068	0.00	0	0.00	20,751	0.00	0
Subtotal 2722 Summer Session Instruction		2.02	125,041	0.00	0	2.02	125,041	0.00	0	1.94	123,071	0.00	0
2723 Distance Education													
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	2.50	134,931	0.00	0	2.00	134,931	0.00	0	3.00	165,036	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750	0.00	0
62000	Benefits	0.00	51,969	0.00	0	0.00	51,969	0.00	0	0.00	51,698	0.00	0
71000	Supplies & Expense	0.00	79,550	0.00	0	0.00	79,550	0.00	0	0.00	62,807	0.00	0
Subtotal	2723 Distance Education	2.50	271,450	0.00	0	2.00	271,450	0.00	0	3.00	280,291	0.00	0
2725	High School Equivalency Prog												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,389
61301	FT-Professional Salaries	0.00	0	5.50	253,554	0.00	0	5.00	253,554	0.00	0	5.50	113,216
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,600
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,610
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	5,127
62000	Benefits	0.00	0	0.00	84,818	0.00	0	0.00	90,727	0.00	0	0.00	87,028
71000	Supplies & Expense	0.00	2,965	0.00	96,976	0.00	3,257	0.00	112,476	0.00	749	0.00	106,392
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	7,033
Subtotal	2725 High School Equivalency Prog	0.00	2,965	5.50	445,348	0.00	3,257	5.00	481,757	0.00	749	5.50	455,653
2811	Adult Education												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,070
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,830
61301	FT-Professional Salaries	0.00	0	1.00	50,750	0.00	0	1.00	46,549	0.00	0	0.00	26,221
61401	Support Staff Salaries	0.00	0	1.50	70,000	0.00	0	1.00	100,000	0.00	0	2.00	17,420
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
61505	Student Salaries	0.00	0	1.00	30,000	0.00	0	1.00	30,000	0.00	0	1.00	26,216
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	428
62000	Benefits	0.00	0	0.00	75,704	0.00	0	0.00	57,704	0.00	0	0.00	49,155

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		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	5,908	0.00	0	0.00	1,908	0.00	0	0.00	10,671
72000	Travel	0.00	0	0.00	3,044	0.00	0	0.00	500	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,122
Subtotal 2811 Adult Education		0.00	0	3.50	245,406	0.00	0	3.00	246,661	0.00	0	3.00	220,133
Subtotal 105 Other		4.52	399,456	9.00	690,754	4.02	399,748	8.00	728,418	4.94	404,111	8.50	675,786
Total Exhibit 10		94.17	9,146,572	13.50	1,086,193	93.42	8,534,670	12.50	3,546,155	93.47	7,479,762	9.50	2,814,341

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

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			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	354,747	0.00	0	3.73	354,747	0.00	0	3.50	239,531	0.00	0
Total 111	Library		3.50	354,747	0.00	0	3.73	354,747	0.00	0	3.50	239,531	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	9	0.00	0
Total 118	Other		0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	9	0.00	0
Total Exhibit	11		3.50	373,202	0.00	0	3.73	373,202	0.00	0	3.50	239,540	0.00	0
111 Library														
11000	2826	Library	0.25	3,540	0.00	0	0.25	3,540	0.00	0	0.25	8,250	0.00	0
13000	2826	Library	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
Total 111	Library		0.25	23,540	0.00	0	0.25	23,540	0.00	0	0.25	8,250	0.00	0
115 Academic Administration and Personnel														
11000	3000	Assistant Provost for Student Service	1.00	163,396	0.00	0	1.00	163,396	0.00	0	1.00	179,626	0.00	0
11000	4021	Grants Management	1.00	84,508	0.00	0	1.00	84,955	0.00	0	1.00	83,369	0.00	0
13000	3000	Assistant Provost for Student Service	0.00	9,439	0.00	0	0.00	9,439	0.00	0	0.00	9,439	0.00	0
Total 115	Academic Administration and Person		2.00	257,343	0.00	0	2.00	257,790	0.00	0	2.00	272,434	0.00	0
117 Course and Curriculum Development														
11000	3032	Assessment	0.27	72,432	0.00	0	0.27	72,432	0.00	0	1.00	162,858	0.00	0
13000	3032	Assessment	0.00	25,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
Total 117	Course and Curriculum Development		0.27	97,432	0.00	0	0.27	92,432	0.00	0	1.00	162,858	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.30	4,026	0.00	0	0.30	4,026	0.00	0	0.30	24,904	0.00	0
Total 118	Other		0.30	4,026	0.00	0	0.30	4,026	0.00	0	0.30	24,904	0.00	0
Total Exhibit	11		2.82	382,341	0.00	0	2.82	377,788	0.00	0	3.55	468,446	0.00	0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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	122,789	0.00	0	0.73	122,789	0.00	0	2.00	94,776	0.00	0
61401	Support Staff Salaries	1.50	62,810	0.00	0	3.00	62,810	0.00	0	1.50	32,692	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	3,120	0.00	0	0.25	0	0.00	0
62000	Benefits	0.00	73,151	0.00	0	0.00	73,151	0.00	0	0.00	39,930	0.00	0
71000	Supplies & Expense	0.00	115,917	0.00	0	0.00	115,917	0.00	0	0.00	76,836	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	40	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,507	0.00	0
Subtotal 2826 Library		3.75	378,287	0.00	0	3.98	378,287	0.00	0	3.75	247,781	0.00	0
Subtotal 111 Library		3.75	378,287	0.00	0	3.98	378,287	0.00	0	3.75	247,781	0.00	0

115 Academic Administration and Personnel

3000 Assistant Provost for Student Services

61301	FT-Professional Salaries	1.00	106,090	0.00	0	1.00	106,090	0.00	0	1.00	126,520	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,923	0.00	0
62000	Benefits	0.00	37,867	0.00	0	0.00	37,867	0.00	0	0.00	39,295	0.00	0
71000	Supplies & Expense	0.00	28,378	0.00	0	0.00	28,378	0.00	0	0.00	20,327	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
Subtotal 3000 Assistant Provost for Student Ser		1.00	172,835	0.00	0	1.00	172,835	0.00	0	1.00	189,065	0.00	0

4021 Grants Management

61301	FT-Professional Salaries	1.00	55,451	0.00	0	1.00	60,170	0.00	0	1.00	60,171	0.00	0
62000	Benefits	0.00	28,057	0.00	0	0.00	24,185	0.00	0	0.00	23,198	0.00	0
71000	Supplies & Expense	0.00	500	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
Subtotal 4021 Grants Management			1.00	84,508	0.00	0	1.00	84,955	0.00	0	1.00	83,369	0.00	0
Subtotal 115 Academic Administration and Per			2.00	257,343	0.00	0	2.00	257,790	0.00	0	2.00	272,434	0.00	0
<u>117 Course and Curriculum Development</u>														
<u>3032 Assessment</u>														
61301	FT-Professional Salaries		0.27	26,136	0.00	0	0.27	26,136	0.00	0	1.00	82,166	0.00	0
62000	Benefits		0.00	9,398	0.00	0	0.00	9,398	0.00	0	0.00	27,101	0.00	0
71000	Supplies & Expense		0.00	61,898	0.00	0	0.00	56,898	0.00	0	0.00	28,913	0.00	0
72000	Travel		0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,678	0.00	0
Subtotal 3032 Assessment			0.27	97,432	0.00	0	0.27	92,432	0.00	0	1.00	162,858	0.00	0
Subtotal 117 Course and Curriculum Develop			0.27	97,432	0.00	0	0.27	92,432	0.00	0	1.00	162,858	0.00	0
<u>118 Other</u>														
<u>2871 Graduating/Commencement</u>														
61505	Student Salaries		0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	0	0.00	0
62000	Benefits		0.00	311	0.00	0	0.00	311	0.00	0	0.00	9	0.00	0
71000	Supplies & Expense		0.00	21,170	0.00	0	0.00	21,170	0.00	0	0.00	24,904	0.00	0
Subtotal 2871 Graduating/Commencement			0.30	22,481	0.00	0	0.30	22,481	0.00	0	0.30	24,913	0.00	0
Subtotal 118 Other			0.30	22,481	0.00	0	0.30	22,481	0.00	0	0.30	24,913	0.00	0
Total Exhibit 11			6.32	755,543	0.00	0	6.55	750,990	0.00	0	7.05	707,986	0.00	0

Northern New Mexico College
Student Services
NMHED Summary Exhibit 12

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			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	119,256	0.00	0	1.00	119,256	0.00	0	1.00	84,848	0.00	0
11000	3053	Student Tutorial	1.00	68,567	0.00	0	1.00	68,567	0.00	0	1.00	11,834	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	5,106	0.00	0	0.00	592	0.00	0
Total 122	Supplementary Educational		2.00	187,823	0.00	0	2.00	192,929	0.00	0	2.00	97,274	0.00	0
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	3.00	259,224	0.00	0	3.00	259,224	0.00	0	2.00	201,209	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	456	0.00	0	0.00	0	0.00	0
Total 123	Advisement and Career Guidance		3.00	259,680	0.00	0	3.00	259,680	0.00	0	2.00	201,209	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	5.00	463,940	0.00	0	5.00	463,940	0.00	0	5.00	363,936	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	3,075	0.00	0	0.00	47	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	132,050	0.00	0	0.00	132,050	0.00	0	0.00	76,812
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	56,979	0.00	0	0.00	32,982
Total 124	Financial Aid Administration		5.00	467,015	0.00	189,029	5.00	467,015	0.00	189,029	5.00	363,983	0.00	109,794
<u>125 Student Admissions and Recruitment</u>														
0000N	3021	Registrar & Records	0.00	21,165	0.00	0	0.00	21,165	0.00	0	0.00	0	0.00	0
11000	3021	Registrar & Records	2.59	208,861	0.00	0	1.84	208,861	0.00	0	2.75	176,779	0.00	0
11000	3022	Admissions & Recruitment	6.27	499,038	0.00	0	4.00	499,038	0.00	0	5.75	395,068	0.00	0
Total 125	Student Admissions and Recruitment		8.86	729,064	0.00	0	5.84	729,064	0.00	0	8.50	571,847	0.00	0
Total Exhibit 12			18.86	1,643,582	0.00	189,029	15.84	1,648,688	0.00	189,029	17.50	1,234,313	0.00	109,794
<u>121 Student Services Administration</u>														
42519	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11
42529	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96
42529	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,636

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 121	Student Services Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,743
<u>122 Supplementary Educational</u>													
11000	2815 Title V	0.75	43,349	0.00	0	1.00	43,349	0.00	0	1.25	24,281	0.00	0
11000	3051 Accessibility & Resource Center	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,620	0.00	0
11000	3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,580	0.00	0
11000	3053 Student Tutorial	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,359	0.00	0
11012	2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,282	0.00	0
11303	2811 Adult Education	0.00	488	0.00	0	0.00	1,091	0.00	0	0.00	0	0.00	0
11303	2814 Title III	0.00	0	0.00	0	0.00	11,890	0.00	0	0.00	3,365	0.00	0
11303	3052 Student Support Services	0.00	3,507	0.00	0	0.00	6,637	0.00	0	0.00	0	0.00	0
41103	3052 Student Support Services	0.00	0	1.15	47,350	0.00	0	2.75	57,085	0.00	0	0.00	54,263
41104	2815 Title V	0.00	0	4.50	549,566	0.00	0	3.50	735,616	0.00	0	1.40	560,147
41106	2815 Title V	0.00	0	4.40	599,689	0.00	0	4.00	789,689	0.00	0	3.80	814,307
41107	3052 Student Support Services	0.00	0	3.00	292,133	0.00	0	3.00	292,133	0.00	0	2.50	242,939
41108	2814 Title III	0.00	0	7.00	881,068	0.00	0	0.00	881,068	0.00	0	6.90	861,919
41109	3052 Student Support Services	0.00	0	3.00	214,859	0.00	0	0.00	271,328	0.00	0	3.00	227,666
41110	3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	222,800	0.00	0	1.00	223,661
41126	2815 Title V	0.00	0	0.00	0	0.00	0	0.00	259,000	0.00	0	3.00	0
41128	2815 Title V	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,281
41463	3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,444
Total 122	Supplementary Educational	0.75	47,344	23.05	2,584,665	1.00	62,967	13.25	3,508,719	1.25	42,487	21.60	3,060,627
<u>123 Advisement and Career Guidance</u>													
11000	3031 Advisement	1.00	36,238	0.00	0	2.00	36,238	0.00	0	1.00	73,464	0.00	0
Total 123	Advisement and Career Guidance	1.00	36,238	0.00	0	2.00	36,238	0.00	0	1.00	73,464	0.00	0
<u>124 Financial Aid Administration</u>													
11000	3041 Financial Aid Administration	0.50	18,175	0.00	0	0.50	18,175	0.00	0	0.50	74,356	0.00	0
11201	3041 Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	264	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	3003 Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,356
42519	3041 Financial Aid Administration	0.00	0	0.00	2,821	0.00	0	0.00	2,821	0.00	0	0.00	790

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
42529	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,762
42529	3041	Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	36,162
Total 124	Financial Aid Administration		0.50	18,175	0.00	4,038	0.50	18,175	0.00	18,451	0.50	74,620	0.00	56,070
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	0.00	19,562	0.00	0	1.00	19,562	0.00	0	0.00	46,769	0.00	0
11000	3022	Admissions & Recruitment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	16,751	0.00	0
13000	3021	Registrar & Records	0.39	27,771	0.00	0	0.16	3,510	0.00	0	0.00	6,160	0.00	0
13000	3022	Admissions & Recruitment	1.00	72,159	0.00	0	1.00	72,159	0.00	0	1.25	66,445	0.00	0
Total 125	Student Admissions and Recruitment		1.39	122,492	0.00	0	2.16	98,231	0.00	0	1.25	136,125	0.00	0
Total Exhibit 12			3.64	224,249	23.05	2,588,703	5.66	215,611	13.25	3,527,170	4.00	326,696	21.60	3,122,440

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

121 Student Services Administration

3003 Work-Study													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11
Subtotal 3003 Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107

3041 Financial Aid Administration													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,600
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36
Subtotal 3041 Financial Aid Administration		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,636

Subtotal 121 Student Services Administration													
		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,743

122 Supplementary Educational

2811 Adult Education													
71000	Supplies & Expense	0.00	488	0.00	0	0.00	6,197	0.00	0	0.00	696	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,178	0.00	0
Subtotal 2811 Adult Education		0.00	488	0.00	0	0.00	6,197	0.00	0	0.00	3,874	0.00	0

2814 Title III													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,314
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,750
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,520
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	0.00	82,083	0.00	0	0.00	82,083	0.00	0	0.00	21,610
61301	FT-Professional Salaries	0.00	0	5.00	282,350	0.00	0	0.00	282,350	0.00	0	5.00	110,998
61302	PT-Professional Salaries	0.00	0	1.50	69,440	0.00	0	0.00	69,440	0.00	0	1.50	6,168
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,462
61402	Support Staff Salaries-FT	0.00	0	0.50	17,170	0.00	0	0.00	17,170	0.00	0	0.40	7,895
61403	Support Staff Stipends	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	17,236

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,189
61895	Student Salaries and Work Study	0.00	0	0.00	36,520	0.00	0	0.00	36,520	0.00	0	0.00	1,638
62000	Benefits	0.00	0	0.00	165,055	0.00	0	0.00	165,055	0.00	0	0.00	75,784
71000	Supplies & Expense	0.00	0	0.00	190,750	0.00	11,890	0.00	190,750	0.00	3,365	0.00	259,587
72000	Travel	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	58,817
73000	Equipment	0.00	0	0.00	19,700	0.00	0	0.00	19,700	0.00	0	0.00	192,951
Subtotal	2814 Title III	0.00	0	7.00	881,068	0.00	11,890	0.00	881,068	0.00	3,365	6.90	861,919
<u>2815 Title V</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,839	0.00	62,927
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,800
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,780
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	1.30	109,900	0.00	0	1.30	109,900	0.00	0	0.00	0
61301	FT-Professional Salaries	0.75	27,723	5.00	236,126	1.00	27,723	3.50	386,126	1.00	8,953	5.75	251,600
61302	PT-Professional Salaries	0.00	0	1.50	94,297	0.00	0	2.00	94,297	0.25	0	1.25	518
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,848
61402	Support Staff Salaries-FT	0.00	0	0.50	6,304	0.00	0	0.00	6,304	0.00	0	0.60	20,655
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,800
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86	0.00	3,699
61895	Student Salaries and Work Study	0.00	0	0.60	276,616	0.00	0	0.70	276,616	0.00	0	0.60	127,895
62000	Benefits	0.00	8,547	0.00	212,907	0.00	8,547	0.00	255,907	0.00	3,324	0.00	113,810
71000	Supplies & Expense	0.00	7,079	0.00	181,009	0.00	7,079	0.00	527,009	0.00	7,079	0.00	679,192
72000	Travel	0.00	0	0.00	3,950	0.00	0	0.00	60,000	0.00	0	0.00	52,856
73000	Equipment	0.00	0	0.00	28,146	0.00	0	0.00	68,146	0.00	0	0.00	63,272

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2815	Title V	0.75	43,349	8.90	1,149,255	1.00	43,349	7.50	1,784,305	1.25	24,281	8.20	1,409,735
<u>3051 Accessibility & Resource Center</u>														
61301	FT-Professional Salaries		1.00	48,504	0.00	0	1.00	48,504	0.00	0	1.00	50,928	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,686	0.00	0
62000	Benefits		0.00	20,198	0.00	0	0.00	20,198	0.00	0	0.00	21,359	0.00	0
71000	Supplies & Expense		0.00	50,554	0.00	0	0.00	50,554	0.00	0	0.00	13,495	0.00	0
Subtotal	3051	Accessibility & Resource Center	1.00	119,256	0.00	0	1.00	119,256	0.00	0	1.00	92,468	0.00	0
<u>3052 Student Support Services</u>														
61101	Full-Time Faculty		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,204
61102	Faculty Sal FT Ovrlid Teaching		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,088
61103	Part-Time Faculty		0.00	0	0.00	0	0.00	0	0.00	7,664	0.00	0	0.00	11,681
61301	FT-Professional Salaries		0.00	0	6.20	275,906	0.00	0	4.00	391,063	0.00	0	6.50	145,838
61401	Support Staff Salaries		0.00	0	0.20	7,000	0.00	0	1.00	7,000	0.00	0	0.00	28,206
61403	Support Staff Stipends		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500
61404	Overtime Pay		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574
61505	Student Salaries		0.00	0	0.00	21,200	0.00	0	0.00	21,200	0.00	0	0.00	420
61895	Student Salaries and Work Study		0.00	0	0.75	15,000	0.00	0	0.75	15,800	0.00	0	0.00	12,235
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	372
62000	Benefits		0.00	0	0.00	118,463	0.00	0	0.00	149,893	0.00	0	0.00	133,381
71000	Supplies & Expense		0.00	3,507	0.00	87,018	0.00	6,637	0.00	205,216	0.00	1,580	0.00	221,534
72000	Travel		0.00	0	0.00	23,455	0.00	0	0.00	26,455	0.00	0	0.00	16,260
73000	Equipment		0.00	0	0.00	6,300	0.00	0	0.00	19,055	0.00	0	0.00	14,680
Subtotal	3052	Student Support Services	0.00	3,507	7.15	554,342	0.00	6,637	5.75	843,346	0.00	1,580	6.50	788,973

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
3053	Student Tutorial												
61401	Support Staff Salaries	1.00	34,000	0.00	0	1.00	34,000	0.00	0	1.00	0	0.00	0
62000	Benefits	0.00	18,249	0.00	0	0.00	18,249	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	16,318	0.00	0	0.00	16,318	0.00	0	0.00	13,784	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	409	0.00	0
Subtotal	3053 Student Tutorial	1.00	68,567	0.00	0	1.00	68,567	0.00	0	1.00	14,193	0.00	0
Subtotal	122 Supplementary Educational	2.75	235,167	23.05	2,584,665	3.00	255,896	13.25	3,508,719	3.25	139,761	21.60	3,060,627
123	Advisement and Career Guidance												
3031	Advisement												
61301	FT-Professional Salaries	3.00	145,263	0.00	0	3.00	145,263	0.00	0	2.00	102,369	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	945	0.00	0
61401	Support Staff Salaries	1.00	35,554	0.00	0	2.00	35,554	0.00	0	1.00	55,529	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,481	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,922	0.00	0
62000	Benefits	0.00	74,184	0.00	0	0.00	74,184	0.00	0	0.00	57,213	0.00	0
71000	Supplies & Expense	0.00	40,917	0.00	0	0.00	40,917	0.00	0	0.00	41,944	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,270	0.00	0
Subtotal	3031 Advisement	4.00	295,918	0.00	0	5.00	295,918	0.00	0	3.00	274,673	0.00	0
Subtotal	123 Advisement and Career Guidance	4.00	295,918	0.00	0	5.00	295,918	0.00	0	3.00	274,673	0.00	0
124	Financial Aid Administration												
3003	Work-Study												
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,111
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7
Subtotal	3003 Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,118
3041	Financial Aid Administration												

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,240
61301	FT-Professional Salaries	5.00	268,585	0.00	0	5.00	268,585	0.00	0	5.00	213,252	0.00	-8,240
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,830	0.00	0
61402	Support Staff Salaries-FT	0.50	17,675	0.00	0	0.50	17,675	0.00	0	0.50	10,935	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225
61895	Student Salaries and Work Study	0.00	0	0.00	175,596	0.00	0	0.00	175,596	0.00	0	0.00	131,498
62000	Benefits	0.00	131,369	0.00	17,471	0.00	131,369	0.00	17,471	0.00	82,493	0.00	82
71000	Supplies & Expense	0.00	67,561	0.00	0	0.00	67,561	0.00	14,413	0.00	111,444	0.00	14,941
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,649	0.00	0
Subtotal 3041 Financial Aid Administration		5.50	485,190	0.00	193,067	5.50	485,190	0.00	207,480	5.50	438,603	0.00	146,746
Subtotal 124 Financial Aid Administration		5.50	485,190	0.00	193,067	5.50	485,190	0.00	207,480	5.50	438,603	0.00	165,864

125 Student Admissions and Recruitment

3021 Registrar & Records

61301	FT-Professional Salaries	2.75	163,392	0.00	0	2.00	154,234	0.00	0	2.75	131,743	0.00	0
61401	Support Staff Salaries	0.23	11,774	0.00	0	1.00	0	0.00	0	0.00	13,505	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,724	0.00	0
62000	Benefits	0.00	64,138	0.00	0	0.00	59,809	0.00	0	0.00	45,560	0.00	0
71000	Supplies & Expense	0.00	37,555	0.00	0	0.00	38,555	0.00	0	0.00	34,727	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	449	0.00	0
Subtotal 3021 Registrar & Records		2.98	277,359	0.00	0	3.00	253,098	0.00	0	2.75	229,708	0.00	0

3022 Admissions & Recruitment

61301	FT-Professional Salaries	3.50	171,799	0.00	0	3.00	171,799	0.00	0	3.00	194,078	0.00	0
61401	Support Staff Salaries	3.77	148,181	0.00	0	2.00	148,181	0.00	0	4.00	107,429	0.00	0
62000	Benefits	0.00	152,712	0.00	0	0.00	152,712	0.00	0	0.00	87,900	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense		0.00	97,030	0.00	0	0.00	97,030	0.00	0	0.00	84,680	0.00	0
72000	Travel		0.00	4,475	0.00	0	0.00	4,475	0.00	0	0.00	1,336	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,841	0.00	0
Subtotal	3022 Admissions & Recruitment		7.27	574,197	0.00	0	5.00	574,197	0.00	0	7.00	478,264	0.00	0
Subtotal	125 Student Admissions and Recruit		10.25	851,556	0.00	0	8.00	827,295	0.00	0	9.75	707,972	0.00	0
Total Exhibit	12		22.50	1,867,831	23.05	2,777,732	21.50	1,864,299	13.25	3,716,199	21.50	1,561,009	21.60	3,232,234

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

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			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	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
Total 131 Executive Management			0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
Total Exhibit 13			0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0

131 Executive Management														
11000	1005	President	2.00	438,630	0.00	0	2.00	559,704	0.00	0	3.00	489,745	0.00	0
11000	1007	Provost	2.00	340,377	0.00	0	2.00	352,230	0.00	0	2.00	329,403	0.00	0
11000	1010	Board of Regents	0.00	18,468	0.00	0	0.00	116,697	0.00	0	0.00	104,664	0.00	0
11000	1020	VP for Finance and Administration	1.00	232,516	0.00	0	1.00	282,891	0.00	0	3.00	317,569	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	-379,752	0.00	0	0.00	26,775	0.00	0	0.00	3,499	0.00	0
11000	1040	Director of Diversity and Equity	1.00	121,104	0.00	0	1.00	11,364	0.00	0	1.00	11,364	0.00	0
11000	1077	Provost - Unallocated	0.00	18,500	0.00	0	0.00	21,700	0.00	0	0.00	1,630	0.00	0
11012	1020	VP for Finance and Administration	0.00	1,564	0.00	0	0.00	1,564	0.00	0	0.00	0	0.00	0
11302	1005	President	0.00	35,900	0.00	0	0.00	35,385	0.00	0	0.00	88	0.00	0
11303	1007	Provost	0.00	19,963	0.00	0	0.00	19,043	0.00	0	0.00	12,305	0.00	0
11303	1020	VP for Finance and Administration	0.00	224,286	0.00	0	0.00	266,360	0.00	0	0.00	0	0.00	0
Total 131 Executive Management			6.00	1,071,556	0.00	0	6.00	1,693,713	0.00	0	9.00	1,270,267	0.00	0

132 Fiscal Operations														
11000	4011	Business Office	13.00	1,532,420	0.00	0	13.00	1,607,885	0.00	0	12.60	1,528,373	0.00	0
11000	4021	Grants Management	0.00	9,439	0.00	0	0.00	9,439	0.00	0	0.00	9,439	0.00	0
11012	4011	Business Office	0.00	250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total 132 Fiscal Operations			13.00	1,542,109	0.00	0	13.00	1,617,324	0.00	0	12.60	1,537,812	0.00	0

133 General Administration														
11000	1031	Campus Security	7.00	479,954	0.00	0	7.00	266,109	0.00	0	7.00	248,657	0.00	0
11000	1035	Risk Management	0.00	156,900	0.00	0	0.00	272,747	0.00	0	0.00	272,747	0.00	0
11000	1060	Institutional Research	1.00	132,584	0.00	0	1.00	135,483	0.00	0	1.00	130,004	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1080	Human Resources	2.00	289,361	0.00	0	2.00	355,190	0.00	0	3.00	335,443	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	0	0.00	0
Total 133	General Administration		10.00	1,063,799	0.00	0	10.00	1,034,529	0.00	0	11.00	986,851	0.00	0
134 Planning-Public Relations														
11000	4202	Communications	2.00	357,728	0.00	0	2.00	340,466	0.00	0	2.00	343,019	0.00	0
Total 134	Planning-Public Relations		2.00	357,728	0.00	0	2.00	340,466	0.00	0	2.00	343,019	0.00	0
Total Exhibit 13			31.00	4,035,192	0.00	0	31.00	4,686,032	0.00	0	34.60	4,137,949	0.00	0
131 Executive Management														
11000	1005	President	0.00	0	0.00	0	0.00	17,000	0.00	0	0.00	37,583	0.00	0
11000	1007	Provost	0.00	53,600	0.00	0	0.00	67,848	0.00	0	0.00	87,778	0.00	0
11000	1010	Board of Regents	0.00	0	0.00	0	0.00	960	0.00	0	0.00	11,670	0.00	0
11000	1020	VP for Finance and Administration	0.00	75,000	0.00	0	0.00	75,020	0.00	0	0.00	62,973	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	4,200	0.00	0	0.00	16,515	0.00	0	0.00	66,157	0.00	0
11000	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	3,110	0.00	0	0.00	18,070	0.00	0
11000	1077	Provost - Unallocated	0.00	15,000	0.00	0	0.00	2,000	0.00	0	0.00	5,903	0.00	0
11012	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85	0.00	0
11302	1004	President's Eagle Fund	0.00	9,450	0.00	0	0.00	20,910	0.00	0	0.00	25,786	0.00	0
11302	1005	President	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,577	0.00	0
11303	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,967	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	19,925	0.00	0
13000	3000	Assistant Provost for Student Services	1.00	75,374	0.00	0	1.00	75,374	0.00	0	1.00	60,013	0.00	0
Total 131	Executive Management		1.00	232,624	0.00	0	1.00	304,737	0.00	0	1.00	442,487	0.00	0
132 Fiscal Operations														
11000	4011	Business Office	0.00	4,600	0.00	0	0.00	15,307	0.00	0	1.00	23,873	0.00	0
11000	4021	Grants Management	0.00	800	0.00	0	0.00	800	0.00	0	0.00	955	0.00	0
13000	4011	Business Office	2.00	215,671	0.00	0	2.00	351,913	0.00	0	2.00	327,289	0.00	0
Total 132	Fiscal Operations		2.00	221,071	0.00	0	2.00	368,020	0.00	0	3.00	352,117	0.00	0
133 General Administration														
11000	1031	Campus Security	0.00	0	0.00	0	0.00	41	0.00	0	0.00	8,281	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1035	Risk Management	0.00	33,700	0.00	0	0.00	195,712	0.00	0	0.00	245,916	0.00	0
11000	1060	Insitutional Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	304	0.00	0
11000	1080	Human Resources	1.50	38,110	0.00	0	0.50	3,000	0.00	0	0.00	18,589	0.00	0
13000	1060	Insitutional Research	1.00	101,722	0.00	0	1.00	101,722	0.00	0	1.00	96,440	0.00	0
Total 133	General Administration		2.50	173,532	0.00	0	1.50	300,475	0.00	0	1.00	369,530	0.00	0
<u>134 Planning-Public Relations</u>														
11000	1022	VP for Finance and Admin - Unallocat	0.00	0	0.00	0	0.00	3,959	0.00	0	0.00	130	0.00	0
11000	1070	Gifts Office	0.60	96,766	0.00	0	0.60	128,054	0.00	0	0.60	102,191	0.00	0
11000	4202	Communications	1.33	62,224	0.00	0	0.33	73,562	0.00	0	1.45	83,067	0.00	0
Total 134	Planning-Public Relations		1.93	158,990	0.00	0	0.93	205,575	0.00	0	2.05	185,388	0.00	0
Total Exhibit 13			7.43	786,217	0.00	0	5.43	1,178,807	0.00	0	7.05	1,349,522	0.00	0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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	9,450	0.00	0	0.00	20,910	0.00	0	0.00	25,786	0.00	0
Subtotal	1004 President's Eagle Fund	0.00	9,450	0.00	0	0.00	20,910	0.00	0	0.00	25,786	0.00	0

1005 President

61301	FT-Professional Salaries	1.00	180,250	0.00	0	1.00	297,116	0.00	0	2.00	278,538	0.00	0
61401	Support Staff Salaries	1.00	78,409	0.00	0	1.00	81,544	0.00	0	1.00	35,832	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,138	0.00	0
62000	Benefits	0.00	85,516	0.00	0	0.00	102,516	0.00	0	0.00	91,560	0.00	0
71000	Supplies & Expense	0.00	125,003	0.00	0	0.00	124,504	0.00	0	0.00	106,443	0.00	0
72000	Travel	0.00	5,352	0.00	0	0.00	6,409	0.00	0	0.00	17,853	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,629	0.00	0
Subtotal	1005 President	2.00	474,530	0.00	0	2.00	612,089	0.00	0	3.00	534,993	0.00	0

1007 Provost

61301	FT-Professional Salaries	1.00	169,950	0.00	0	1.00	176,748	0.00	0	1.00	210,890	0.00	0
61401	Support Staff Salaries	1.00	55,409	0.00	0	1.00	57,624	0.00	0	1.00	25,593	0.00	0
62000	Benefits	0.00	89,290	0.00	0	0.00	95,254	0.00	0	0.00	70,910	0.00	0
71000	Supplies & Expense	0.00	98,291	0.00	0	0.00	102,997	0.00	0	0.00	112,535	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	4,060	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	5,498	0.00	0	0.00	5,498	0.00	0
Subtotal	1007 Provost	2.00	413,940	0.00	0	2.00	439,121	0.00	0	2.00	429,486	0.00	0

1010 Board of Regents

61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	7,125	0.00	0	0.00	4,240	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	830	0.00	0	0.00	830	0.00	0	0.00	349	0.00	0
71000	Supplies & Expense	0.00	1,788	0.00	0	0.00	100,017	0.00	0	0.00	99,039	0.00	0
72000	Travel	0.00	8,725	0.00	0	0.00	9,685	0.00	0	0.00	12,346	0.00	0
Subtotal	1010 Board of Regents	0.00	18,468	0.00	0	0.00	117,657	0.00	0	0.00	116,334	0.00	0
<u>1020 VP for Finance and Administration</u>													
61301	FT-Professional Salaries	1.00	164,800	0.00	0	1.00	199,000	0.00	0	3.00	236,037	0.00	0
62000	Benefits	0.00	55,190	0.00	0	0.00	67,390	0.00	0	0.00	67,493	0.00	0
71000	Supplies & Expense	0.00	310,775	0.00	0	0.00	356,844	0.00	0	0.00	114,900	0.00	0
72000	Travel	0.00	750	0.00	0	0.00	750	0.00	0	0.00	1,164	0.00	0
73000	Equipment	0.00	1,851	0.00	0	0.00	1,851	0.00	0	0.00	0	0.00	0
Subtotal	1020 VP for Finance and Administratio	1.00	533,366	0.00	0	1.00	625,835	0.00	0	3.00	419,594	0.00	0
<u>1022 VP for Finance and Admin - Unallocated</u>													
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,100	0.00	0
62000	Benefits	0.00	-389,752	0.00	0	0.00	0	0.00	0	0.00	334	0.00	0
71000	Supplies & Expense	0.00	14,200	0.00	0	0.00	43,290	0.00	0	0.00	50,022	0.00	0
72000	Travel	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	5,292	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,908	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	-367,552	0.00	0	0.00	51,290	0.00	0	0.00	69,656	0.00	0
<u>1040 Director of Diversity and Equity</u>													
61301	FT-Professional Salaries	1.00	79,470	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
62000	Benefits	0.00	29,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	11,934	0.00	0	0.00	14,474	0.00	0	0.00	29,434	0.00	0
Subtotal	1040 Director of Diversity and Equity	1.00	121,104	0.00	0	1.00	14,474	0.00	0	1.00	29,434	0.00	0
<u>1077 Provost - Unallocated</u>													
61103	Part-Time Faculty	0.00	14,000	0.00	0	0.00	5,070	0.00	0	0.00	0	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104	Faculty Stipends	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	255	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,760	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	12,130	0.00	0	0.00	319	0.00	0
71000	Supplies & Expense	0.00	17,500	0.00	0	0.00	4,500	0.00	0	0.00	4,199	0.00	0
Subtotal 1077 Provost - Unallocated		0.00	33,500	0.00	0	0.00	23,700	0.00	0	0.00	7,533	0.00	0
2605 NNMC Branch Community College													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,375	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-1,574	0.00	0
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
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,079	0.00	0
Subtotal 2605 NNMC Branch Community Colleg		0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	19,925	0.00	0
3000 Assistant Provost for Student Services													
61301	FT-Professional Salaries	1.00	50,000	0.00	0	1.00	50,000	0.00	0	1.00	38,538	0.00	0
62000	Benefits	0.00	25,374	0.00	0	0.00	25,374	0.00	0	0.00	13,955	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,520	0.00	0
Subtotal 3000 Assistant Provost for Student Ser		1.00	75,374	0.00	0	1.00	75,374	0.00	0	1.00	60,013	0.00	0
Subtotal 131 Executive Management		7.00	1,312,180	0.00	0	7.00	2,006,450	0.00	0	10.00	1,712,754	0.00	0
132 Fiscal Operations													
4011 Business Office													
61301	FT-Professional Salaries	11.00	833,872	0.00	0	11.00	951,981	0.00	0	10.60	878,760	0.00	0
61401	Support Staff Salaries	4.00	164,289	0.00	0	4.00	123,860	0.00	0	4.00	88,363	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
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,545	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		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	0	1.00	5,785	0.00	0
62000	Benefits	0.00	405,642	0.00	0	0.00	467,733	0.00	0	0.00	343,256	0.00	0
71000	Supplies & Expense	0.00	349,138	0.00	0	0.00	419,534	0.00	0	0.00	552,342	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	481	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	2,966	0.00	0	0.00	2,966	0.00	0
Subtotal 4011 Business Office		15.00	1,752,941	0.00	0	15.00	1,975,105	0.00	0	15.60	1,879,535	0.00	0
4021 Grants Management													
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64	0.00	0
71000	Supplies & Expense	0.00	10,239	0.00	0	0.00	10,239	0.00	0	0.00	10,330	0.00	0
Subtotal 4021 Grants Management		0.00	10,239	0.00	0	0.00	10,239	0.00	0	0.00	10,394	0.00	0
Subtotal 132 Fiscal Operations		15.00	1,763,180	0.00	0	15.00	1,985,344	0.00	0	15.60	1,889,929	0.00	0
133 General Administration													
1031 Campus Security													
61301	FT-Professional Salaries	1.00	61,800	0.00	0	1.00	57,867	0.00	0	1.00	81,080	0.00	0
61401	Support Staff Salaries	6.00	188,136	0.00	0	6.00	14,610	0.00	0	6.00	37,105	0.00	0
61404	Overtime Pay	0.00	4,000	0.00	0	0.00	5,000	0.00	0	0.00	6,278	0.00	0
62000	Benefits	0.00	128,821	0.00	0	0.00	108,220	0.00	0	0.00	47,880	0.00	0
71000	Supplies & Expense	0.00	76,697	0.00	0	0.00	77,953	0.00	0	0.00	78,230	0.00	0
73000	Equipment	0.00	20,500	0.00	0	0.00	2,500	0.00	0	0.00	6,365	0.00	0
Subtotal 1031 Campus Security		7.00	479,954	0.00	0	7.00	266,150	0.00	0	7.00	256,938	0.00	0
1035 Risk Management													
62000	Benefits	0.00	33,700	0.00	0	0.00	0	0.00	0	0.00	50,204	0.00	0
71000	Supplies & Expense	0.00	156,900	0.00	0	0.00	468,459	0.00	0	0.00	468,459	0.00	0
Subtotal 1035 Risk Management		0.00	190,600	0.00	0	0.00	468,459	0.00	0	0.00	518,663	0.00	0
1060 Insitutional Research													

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	2.00	138,708	0.00	0	2.00	141,747	0.00	0	2.00	145,684	0.00	0
62000	Benefits	0.00	65,913	0.00	0	0.00	65,913	0.00	0	0.00	59,086	0.00	0
71000	Supplies & Expense	0.00	29,445	0.00	0	0.00	29,445	0.00	0	0.00	21,674	0.00	0
72000	Travel	0.00	240	0.00	0	0.00	100	0.00	0	0.00	304	0.00	0
Subtotal	1060 Insitutional Research	2.00	234,306	0.00	0	2.00	237,205	0.00	0	2.00	226,748	0.00	0
<u>1080 Human Resources</u>													
61301	FT-Professional Salaries	2.00	157,193	0.00	0	2.00	217,618	0.00	0	3.00	0	0.00	0
61302	PT-Professional Salaries	0.50	0	0.00	0	0.50	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	38,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,525	0.00	0
62000	Benefits	0.00	87,237	0.00	0	0.00	87,275	0.00	0	0.00	78,041	0.00	0
71000	Supplies & Expense	0.00	44,831	0.00	0	0.00	53,197	0.00	0	0.00	273,466	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0
Subtotal	1080 Human Resources	3.50	327,471	0.00	0	2.50	358,190	0.00	0	3.00	354,032	0.00	0
<u>1090 NNMC Labor Relations Board</u>													
71000	Supplies & Expense	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	0	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	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	0	0.00	0
Subtotal	133 General Administration	12.50	1,237,331	0.00	0	11.50	1,335,004	0.00	0	12.00	1,356,381	0.00	0
<u>134 Planning-Public Relations</u>													
<u>1022 VP for Finance and Admin - Unallocated</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	3,959	0.00	0	0.00	130	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	130	0.00	0
<u>1070 Gifts Office</u>													
61302	PT-Professional Salaries	0.60	67,954	0.00	0	0.60	101,370	0.00	0	0.60	70,881	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	255	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,760	0.00	0
62000	Benefits	0.00	23,149	0.00	0	0.00	21,021	0.00	0	0.00	22,632	0.00	0
71000	Supplies & Expense	0.00	5,663	0.00	0	0.00	5,663	0.00	0	0.00	5,663	0.00	0
Subtotal 1070 Gifts Office		0.60	96,766	0.00	0	0.60	128,054	0.00	0	0.60	102,191	0.00	0
4202 Communications													
61301	FT-Professional Salaries	2.00	122,459	0.00	0	2.00	105,197	0.00	0	2.00	131,153	0.00	0
61302	PT-Professional Salaries	0.33	21,724	0.00	0	0.33	45,687	0.00	0	0.45	45,687	0.00	0
61401	Support Staff Salaries	1.00	31,500	0.00	0	0.00	18,345	0.00	0	1.00	18,346	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	530	0.00	0	0.00	530	0.00	0
62000	Benefits	0.00	77,810	0.00	0	0.00	77,810	0.00	0	0.00	64,341	0.00	0
71000	Supplies & Expense	0.00	166,459	0.00	0	0.00	166,459	0.00	0	0.00	163,511	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,321	0.00	0
Subtotal 4202 Communications		3.33	419,952	0.00	0	2.33	414,028	0.00	0	3.45	426,086	0.00	0
Subtotal 134 Planning-Public Relations		3.93	516,718	0.00	0	2.93	546,041	0.00	0	4.05	528,407	0.00	0
Total Exhibit 13		38.43	4,829,409	0.00	0	36.43	5,872,839	0.00	0	41.65	5,487,471	0.00	0

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

			Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
141 Operations and Maintenance														
11000	4521	Maintenance - Espanola	19.65	1,835,697	0.00	0	19.65	1,876,294	0.00	0	20.05	1,612,352	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			19.65	1,835,697	0.00	0	21.25	1,876,294	0.00	0	20.05	1,612,352	0.00	0
Total Exhibit 14			19.65	1,835,697	0.00	0	21.25	1,876,294	0.00	0	20.05	1,612,352	0.00	0
141 Operations and Maintenance														
11000	4521	Maintenance - Espanola	0.25	8,034	0.00	0	0.25	480	0.00	0	0.25	67,636	0.00	0
13000	2605	NNMC Branch Community College	0.00	364,943	0.00	0	0.00	364,943	0.00	0	4.20	409,616	0.00	0
40301	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	983,789	0.00	0	0.00	1,122,206
Total 141 Operations and Maintenance			0.25	372,977	0.00	0	0.25	365,423	0.00	983,789	4.45	477,252	0.00	1,122,206
Total Exhibit 14			0.25	372,977	0.00	0	0.25	365,423	0.00	983,789	4.45	477,252	0.00	1,122,206

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,705	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	4.20	126,734	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,143	0.00	0
62000	Benefits	0.00	164,943	0.00	0	0.00	164,943	0.00	0	0.00	36,087	0.00	0
71000	Supplies & Expense	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	222,889	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,058	0.00	0
Subtotal 2605 NNMC Branch Community Colleg		0.00	364,943	0.00	0	0.00	364,943	0.00	0	4.20	409,616	0.00	0
4521 Maintenance - Espanola													
61301	FT-Professional Salaries	1.00	78,000	0.00	0	1.00	154,730	0.00	0	2.00	154,727	0.00	0
61401	Support Staff Salaries	18.65	634,390	0.00	0	18.65	500,000	0.00	0	18.05	447,509	0.00	0
61404	Overtime Pay	0.00	11,325	0.00	0	0.00	6,000	0.00	0	0.00	2,082	0.00	0
61505	Student Salaries	0.25	8,034	0.00	0	0.25	480	0.00	0	0.25	480	0.00	0
62000	Benefits	0.00	326,844	0.00	0	0.00	326,844	0.00	0	0.00	242,604	0.00	0
71000	Supplies & Expense	0.00	775,138	0.00	0	0.00	878,720	0.00	983,789	0.00	808,413	0.00	1,122,206
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,315	0.00	0
73000	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	22,858	0.00	0
Subtotal 4521 Maintenance - Espanola		19.90	1,843,731	0.00	0	19.90	1,876,774	0.00	983,789	20.30	1,679,988	0.00	1,122,206
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		19.90	2,208,674	0.00	0	21.50	2,241,717	0.00	983,789	24.50	2,089,604	0.00	1,122,206
Total Exhibit 14		19.90	2,208,674	0.00	0	21.50	2,241,717	0.00	983,789	24.50	2,089,604	0.00	1,122,206

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
58110 Activity Fee		74,925		0		84,587		0		86,373		0
Total Revenue		74,925		0		84,587		0		86,373		0
Beginning Balance												
49999 Fund Balance		119,541		0		151,831		0		151,831		0
Total Beginning Balance		119,541	0.00	0	0.00	151,831	0.00	0	0.00	151,831	0.00	0
Expense												
61301 FT-Professional Salaries	1.00	43,231	0.00	0	1.00	43,231	0.00	0	1.00	44,558	0.00	0
62000 Benefits	0.00	21,081	0.00	0	0.00	21,081	0.00	0	0.00	16,226	0.00	0
71000 Supplies & Expense	0.00	50,240	0.00	0	0.00	59,902	0.00	0	0.00	19,949	0.00	0
Total Expense	1.00	114,552	0.00	0	1.00	124,214	0.00	0	1.00	80,733	0.00	0
Transfers In												
80200 Transfers In		26,340		0		26,340		0		15,000		0
Total Transfers In		26,340		0		26,340		0		15,000		0
Ending Balance		106,254		0		138,544		0		172,471		0
Revenue												
58001 Other Revenue		14,967		0		14,967		0		12,530		0
Total Revenue		14,967		0		14,967		0		12,530		0
Expense												
61403 Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67	0.00	0
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	9,922	0.00	0
Total Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	10,189	0.00	0
Ending Balance		13,287		0		13,287		0		2,341		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Student Services Support
83000

<u>Revenue</u>													
58110	Activity Fee		74,925		0		84,587		0		86,373		0
Total Revenue			74,925		0		84,587		0		86,373		0
<u>Beginning Balance</u>													
49999	Fund Balance		97,372		0		143,641		0		143,641		0
Total Beginning Balance			97,372		0		143,641		0		143,641		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	43,231	0.00	0	1.00	43,231	0.00	0	1.00	44,558	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0
62000	Benefits	0.00	21,081	0.00	0	0.00	21,081	0.00	0	0.00	16,293	0.00	0
71000	Supplies & Expense	0.00	21,953	0.00	0	0.00	31,615	0.00	0	0.00	19,834	0.00	0
Total Expense		1.00	86,265	0.00	0	1.00	95,927	0.00	0	1.00	80,885	0.00	0
<u>Transfers In</u>													
80200	Transfers In		11,340		0		11,340		0		0		0
Total Transfers In			11,340		0		11,340		0		0		0
Ending Balance, Fund 83000			97,372		0		143,641		0		149,129		0

Student Organizations
83027

<u>Revenue</u>													
58001	Other Revenue		14,967		0		14,967		0		12,530		0
Total Revenue			14,967		0		14,967		0		12,530		0
<u>Beginning Balance</u>													
49999	Fund Balance		22,169		0		8,190		0		8,190		0
Total Beginning Balance			22,169		0		8,190		0		8,190		0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Expense													
71000	Supplies & Expense	0.00	29,967	0.00	0	0.00	29,967	0.00	0	0.00	10,037	0.00	0
Total Expense		0.00	29,967	0.00	0	0.00	29,967	0.00	0	0.00	10,037	0.00	0
Transfers In													
80200	Transfers In		15,000		0		15,000		0		15,000		0
Total Transfers In			15,000		0		15,000		0		15,000		0
Ending Balance, Fund 83027			22,169		0		8,190		0		25,683		0
Ending Balance, Exhibit 15			119,541		0		151,831		0		174,812		0

Northern New Mexico College
Research
NMHED Summary Exhibit 16

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
52000	Federal Grants	0	132,007		0	192,353		0	161,106			
Total Revenue		0	132,007		0	192,353		0	161,106			
Expense												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3,846
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1,212
61104	Faculty Stipends	0.00	0	0.00	14,700	0.00	0	0.00	8,000	0.00	0	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	0.00	9,000	0.00	0	0.00	30,000	0.00	0	1,778
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2,712
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5,120
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20,646
61895	Student Salaries and Work Study	0.00	0	0.00	32,955	0.00	0	0.00	18,715	0.00	0	30,124
62000	Benefits	0.00	0	0.00	6,824	0.00	0	0.00	6,824	0.00	0	4,982
71000	Supplies & Expense	0.00	0	0.00	23,615	0.00	0	0.00	44,365	0.00	0	32,542
72000	Travel	0.00	0	0.00	13,610	0.00	0	0.00	40,060	0.00	0	17,567
73000	Equipment	0.00	0	0.00	840	0.00	0	0.00	0	0.00	0	2,464
Total Expense		0.00	0	0.00	101,544	0.00	0	0.00	147,964	0.00	0	122,993
Transfers Out												
80100	Transfers Out	0	30,463		0	44,389		0	38,113			
Total Transfers Out		0.00	0	0.00	30,463	0.00	0	0.00	44,389	0.00	0	38,113
Ending Balance		0	0		0	0		0	0			0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NM - INBRE
40121

<u>Expense</u>													
61104	Faculty Stipends	0.00	0	0.00	6,700	0.00	0	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	14,240	0.00	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	19,250	0.00	0	0.00	0	0.00	0	0.00	0
72000	Travel	0.00	0	0.00	5,550	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	840	0.00	0	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	46,580	0.00	0	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 40121			0	-46,580	0	0	0	0	0	0	0	0	

NM INBRE
40124

<u>Revenue</u>													
52000	Federal Grants		0		132,007		0		192,353		0		133,060
Total Revenue			0	132,007	0	192,353	0	133,060					
<u>Expense</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,846
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,212
61104	Faculty Stipends	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	0.00	9,000	0.00	0	0.00	30,000	0.00	0	0.00	1,778
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,712
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,120
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,646
61895	Student Salaries and Work Study	0.00	0	0.00	18,715	0.00	0	0.00	18,715	0.00	0	0.00	21,335
62000	Benefits	0.00	0	0.00	6,824	0.00	0	0.00	6,824	0.00	0	0.00	4,394

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	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	4,365	0.00	0	0.00	44,365	0.00	0	0.00	28,510
72000 Travel	0.00	0	0.00	8,060	0.00	0	0.00	40,060	0.00	0	0.00	16,013
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,464
Total Expense	0.00	0	0.00	54,964	0.00	0	0.00	147,964	0.00	0	0.00	101,030
Transfers Out												
80100 Transfers Out		0		30,463		0		44,389		0		32,030
Total Transfers Out		0		30,463		0		44,389		0		32,030
Ending Balance, Fund 40124		0		46,580		0		0		0		0

NNMC INBRE Liason 2023-2024
40126

Revenue												
52000 Federal Grants		0		0		0		0		0		11,391
Total Revenue		0		0		0		0		0		11,391
Expense												
61403 Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	578
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	884
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,762
Transfers Out												
80100 Transfers Out		0		0		0		0		0		2,629
Total Transfers Out		0		0		0		0		0		2,629
Ending Balance, Fund 40126		0		0		0		0		0		0

NNMC INBRE Nandy Pilot
40127

Revenue

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
52000 Federal Grants		0		0		0		0		0		4,588
Total Revenue		0		0		0		0		0		4,588
Expense												
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,920
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,319
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	285
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,529
Transfers Out												
80100 Transfers Out		0		0		0		0		0		1,059
Total Transfers Out		0		0		0		0		0		1,059
Ending Balance, Fund 40127		0		0		0		0		0		0

NNMC INBRE West
40128

Revenue												
52000 Federal Grants		0		0		0		0		0		3,637
Total Revenue		0		0		0		0		0		3,637
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,413
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	385
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,798
Transfers Out												
80100 Transfers Out		0		0		0		0		0		839
Total Transfers Out		0		0		0		0		0		839
Ending Balance, Fund 40128		0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

NNMC NSF EDGE CMT
40130

Revenue													
52000	Federal Grants		0		0		0		0		0		8,430
Total Revenue			0		0		0		0		0		8,430
Expense													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,869
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,874
Transfers Out													
80100	Transfers Out		0		0		0		0		0		1,556
Total Transfers Out			0		0		0		0		0		1,556
Ending Balance, Fund 40130			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 FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation		555,400		0		555,400		0		555,400		0
53000	State Grants		236,551		0		236,551		50,000		264,929		6,098
55005	Private Gifts and Grants		0		0		0		3,000		0		0
Total Revenue			791,951		0		791,951		53,000		820,329		6,098
Beginning Balance													
49999	Fund Balance		246,963		0		349,825		0		349,825		0
Total Beginning Balance			246,963		0		349,825		0		349,825		0
Expense													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,864	0.00	0
61301	FT-Professional Salaries	3.00	295,610	0.00	0	3.00	295,610	0.00	0	4.00	244,256	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	823	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	544	0.00	0
62000	Benefits	0.00	113,158	0.00	0	0.00	113,158	0.00	0	0.00	102,794	0.00	0
71000	Supplies & Expense	0.00	387,442	0.00	0	0.00	387,442	0.00	53,000	0.00	195,596	0.00	4,133
72000	Travel	0.00	9,619	0.00	0	0.00	9,619	0.00	0	0.00	7,596	0.00	0
73000	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	4,722	0.00	1,965
Total Expense		3.00	810,829	0.00	0	3.00	810,829	0.00	53,000	4.00	566,195	0.00	6,098
Transfers In													
80200	Transfers In		18,878		0		18,878		0		49,690		0
Total Transfers In			18,878		0		18,878		0		49,690		0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		246,963		0		349,825		0		653,649		0

Exhibit Detail By Fund

Native American Student Center

11711

<u>Revenue</u>													
51000	General Fund Appropriation		150,000		0		150,000		0		150,000		0
Total Revenue			150,000		0		150,000		0		150,000		0
<u>Expense</u>													
61301	FT-Professional Salaries	0.00	85,000	0.00	0	0.00	85,000	0.00	0	0.00	18,229	0.00	0
62000	Benefits	0.00	34,575	0.00	0	0.00	34,575	0.00	0	0.00	6,001	0.00	0
71000	Supplies & Expense	0.00	30,425	0.00	0	0.00	30,425	0.00	0	0.00	5,475	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,722	0.00	0
Total Expense		0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	34,427	0.00	0
Ending Balance, Fund 11711			0		0		0		0		115,573		0

Non-Academic Youth Program

11712

<u>Revenue</u>													
51000	General Fund Appropriation		160,000		0		160,000		0		160,000		0
Total Revenue			160,000		0		160,000		0		160,000		0
<u>Expense</u>													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,864	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,141	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,467	0.00	0
71000	Supplies & Expense	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	158,340	0.00	0
Total Expense		0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	190,812	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In												
80200	Transfers In	0	0	0	0	0	0	0	0	30,812	0	0
Total Transfers In		0	0	0	0	0	0	0	0	30,812	0	0
Ending Balance, Fund 11712		0	0	0	0	0	0	0	0	0	0	0

Small Business Development Ctr
11730

Revenue													
53000	State Grants	236,551	0	236,551	0	264,929	0	264,929	0	0	0	0	
Total Revenue		236,551	0	236,551	0	264,929	0	264,929	0	0	0	0	
Expense													
61301	FT-Professional Salaries	2.00	167,350	0.00	0	2.00	167,350	0.00	0	2.00	174,559	0.00	0
62000	Benefits	0.00	64,990	0.00	0	0.00	64,990	0.00	0	0.00	84,296	0.00	0
71000	Supplies & Expense	0.00	22,089	0.00	0	0.00	22,089	0.00	0	0.00	20,814	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	4,138	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Expense		2.00	255,429	0.00	0	2.00	255,429	0.00	0	2.00	283,807	0.00	0
Transfers In													
80200	Transfers In	18,878	0	18,878	0	18,878	0	18,878	0	18,878	0	0	
Total Transfers In		18,878	0	18,878	0	18,878	0	18,878	0	18,878	0	0	
Ending Balance, Fund 11730		0	0	0	0	0	0	0	0	0	0	0	

STEM Initiative
11740

Revenue												
51000	General Fund Appropriation	125,200	0	125,200	0	125,200	0	125,200	0	125,200	0	0
Total Revenue		125,200	0	125,200	0	125,200	0	125,200	0	125,200	0	0
Beginning Balance												

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
49999 Fund Balance		16,196		0		65,320		0		65,320		0
Total Beginning Balance		16,196		0		65,320		0		65,320		0
Expense												
71000 Supplies & Expense	0.00	125,200	0.00	0	0.00	125,120	0.00	0	0.00	0	0.00	0
Total Expense	0.00	125,200	0.00	0	0.00	125,120	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 11740		16,196		0		65,400		0		190,520		0

Veterans Center
11741

Revenue												
51000 General Fund Appropriation		120,200		0		120,200		0		120,200		0
Total Revenue		120,200		0		120,200		0		120,200		0
Beginning Balance												
49999 Fund Balance		230,767		0		284,505		0		284,505		0
Total Beginning Balance		230,767		0		284,505		0		284,505		0
Expense												
61301 FT-Professional Salaries	1.00	43,260	0.00	0	1.00	43,260	0.00	0	1.00	31,327	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	823	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	544	0.00	0
62000 Benefits	0.00	13,593	0.00	0	0.00	13,593	0.00	0	0.00	10,030	0.00	0
71000 Supplies & Expense	0.00	49,728	0.00	0	0.00	49,808	0.00	0	0.00	10,967	0.00	0
72000 Travel	0.00	8,619	0.00	0	0.00	8,619	0.00	0	0.00	3,458	0.00	0
73000 Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Total Expense	1.00	120,200	0.00	0	1.00	120,280	0.00	0	1.00	57,149	0.00	0
Ending Balance, Fund 11741		230,767		0		284,425		0		347,556		0

HED College Food Security Initiative
41235

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
53000	State Grants		0		0		0		50,000		0		6,098
Total Revenue			0		0		0		50,000		0		6,098
Expense													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	4,133
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,965
Total Expense		0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	6,098
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			246,963		0		349,825		0		653,649		0

Northern New Mexico College
Internal Services
NMHED Summary Exhibit 18

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		459,500	0	0	540,921		0	0	561,640		0	0
Total Revenue		459,500	0	0	540,921		0	0	561,640		0	0
Expense												
61301 FT-Professional Salaries	7.00	546,610	0.00	0	4.00	546,610	0.00	0	6.00	455,722	0.00	0
61401 Support Staff Salaries	3.00	114,222	0.00	0	4.00	114,222	0.00	0	3.00	119,120	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.75	10,685	0.00	0	0.64	0	0.00	0
62000 Benefits	0.00	258,819	0.00	0	0.00	227,189	0.00	0	0.00	209,518	0.00	0
71000 Supplies & Expense	0.00	-408,361	0.00	0	0.00	503,143	0.00	0	0.00	318,404	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	2,300	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	40,000	0.00	0	0.00	63,204	0.00	0	0.00	37,825	0.00	0
Total Expense	10.00	553,590	0.00	0	8.75	1,467,353	0.00	0	9.64	1,140,589	0.00	0
Transfers In												
80200 Transfers In		201,640	0	0	201,640		0	0	234,287		0	0
Total Transfers In		201,640	0	0	201,640		0	0	234,287		0	0
Transfers Out												
80100 Transfers Out		107,278	0	0	0		0	0	0		0	0
Total Transfers Out		107,278	0	0	0		0	0	0		0	0
Ending Balance		272	0	0	-724,792		0	0	-344,662		0	0
Revenue												
50002 Fees		0	0	0	0		0	0	2,813		0	0
51000 General Fund Appropriation		0	0	0	0		0	0	1,013,200		0	0
52000 Federal Grants		0	0	0	0		216,543	0	0		218,861	0
55005 Private Gifts and Grants		0	0	0	0		0	0	52,384		0	0
58001 Other Revenue		0	0	0	2,812		0	0	77		0	0
Total Revenue		0	0	0	2,812		216,543	0	1,068,474		218,861	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance												
49999 Fund Balance		39,062		0		469,131		0		664,136		0
Total Beginning Balance		39,062		0		469,131		0		664,136		0
Expense												
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	85,000	0.00	0	2.00	39,853	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	95,943	0.00	0	0.00	71,957	0.00	0
61403 Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240	0.00	0
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,890	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,030	0.00	0
62000 Benefits	0.00	40,611	0.00	0	0.00	40,611	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	940,139	0.00	0	0.00	18,879	0.00	0	0.00	394,911	0.00	82,433
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,057	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	216,543	0.00	0	0.00	136,428
Total Expense	2.00	1,065,750	0.00	0	2.00	240,433	0.00	216,543	2.00	524,938	0.00	218,861
Transfers In												
80200 Transfers In		144,218		0		1,157,418		0		35,346		0
Total Transfers In		144,218		0		1,157,418		0		35,346		0
Ending Balance		-882,470		0		1,388,928		0		1,243,018		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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

Expense												
71000	Supplies & Expense	0.00	921,260	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Total Expense		0.00	921,260	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 11000			-921,260	0			0		0		0	

Internal Services
11801

Revenue													
50002	Fees		459,500	0		540,921	0		564,453	0			
51000	General Fund Appropriation		0	0		0	0		1,013,200	0			
55005	Private Gifts and Grants		0	0		0	0		52,384	0			
58001	Other Revenue		0	0		2,812	0		77	0			
Total Revenue			459,500	0		543,733	0		1,630,114	0			
Beginning Balance													
49999	Fund Balance		39,062	0		469,131	0		664,136	0			
Total Beginning Balance			39,062	0		469,131	0		664,136	0			
Expense													
61301	FT-Professional Salaries	7.00	546,610	0.00	0	4.00	546,610	0.00	0	4.00	495,575	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	95,943	0.00	0	0.00	71,957	0.00	0
61401	Support Staff Salaries	3.00	114,222	0.00	0	4.00	114,222	0.00	0	4.00	119,120	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,890	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,030	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.75	10,685	0.00	0	0.75	0	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000 Benefits	0.00	259,091	0.00	0	0.00	227,461	0.00	0	0.00	209,518	0.00	0
71000 Supplies & Expense	0.00	-408,361	0.00	0	0.00	503,143	0.00	0	0.00	694,436	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	2,300	0.00	0	0.00	1,057	0.00	0
73000 Equipment	0.00	40,000	0.00	0	0.00	63,204	0.00	0	0.00	37,825	0.00	0
Total Expense	10.00	553,862	0.00	0	8.75	1,563,568	0.00	0	8.75	1,646,648	0.00	0
Transfers In												
80200 Transfers In		201,640		0		1,214,840		0		269,633		0
Total Transfers In		201,640		0		1,214,840		0		269,633		0
Transfers Out												
80100 Transfers Out		107,278		0		0		0		0		0
Total Transfers Out		107,278		0		0		0		0		0
Ending Balance, Fund 11801		39,062		0		664,136		0		917,235		0

NNMC Branch Community College

13000

<u>Expense</u>												
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	85,000	0.00	0	2.00	0	0.00	0
62000 Benefits	0.00	40,339	0.00	0	0.00	40,339	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	18,879	0.00	0	0.00	18,879	0.00	0	0.00	18,879	0.00	0
Total Expense	2.00	144,218	0.00	0	2.00	144,218	0.00	0	2.00	18,879	0.00	0
<u>Transfers In</u>												
80200 Transfers In		144,218		0		144,218		0		0		0
Total Transfers In		144,218		0		144,218		0		0		0
Ending Balance, Fund 13000		0		0		0		0		-18,879		0

CARES

40301

Revenue

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
52000 Federal Grants		0		0		0		38,596		0		43,173
Total Revenue		0		0		0		38,596		0		43,173
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,291
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	38,596	0.00	0	0.00	28,882
Total Expense	0.00	0	0.00	0	0.00	0	0.00	38,596	0.00	0	0.00	43,173
Ending Balance, Fund 40301		0		0		0		0		0		0

CARES - Education Stabilization
40302

Revenue												
52000 Federal Grants		0		0		0		156,607		0		147,087
Total Revenue		0		0		0		156,607		0		147,087
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,142
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	156,607	0.00	0	0.00	78,945
Total Expense	0.00	0	0.00	0	0.00	0	0.00	156,607	0.00	0	0.00	147,087
Ending Balance, Fund 40302		0		0		0		0		0		0

CHECS - GEER Funding
40303

Revenue												
52000 Federal Grants		0		0		0		21,340		0		28,601
Total Revenue		0		0		0		21,340		0		28,601
Expense												
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	28,601
Total Expense	0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	28,601
Ending Balance, Fund 40303		0		0		0		0		0		0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Exhibit 18		-882,198		0		664,136		0		898,356		0

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants	0	3,706,179	0	3,390,179	0	2,419,382	0	2,419,382	0	2,419,382	0	2,419,382
53000	State Grants	0	393,680	0	393,680	0	245,061	0	245,061	0	245,061	0	245,061
55005	Private Gifts and Grants	0	210,000	0	210,000	0	186,391	0	186,391	0	186,391	0	186,391
Total Revenue		0	4,309,859	0	3,993,859	0	2,850,834	0	2,850,834	0	2,850,834	0	2,850,834
Expense													
71000	Supplies & Expense	0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,023,919	0.00	44,021	0.00	2,669,229
Total Expense		0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,023,919	0.00	44,021	0.00	2,669,229
Transfers In													
80200	Transfers In	60,000	30,060	60,000	30,060	44,021	0	44,021	0	44,021	0	44,021	0
Total Transfers In		60,000	30,060	60,000	30,060	44,021	0	44,021	0	44,021	0	44,021	0
Ending Balance		0	0	0	0	0	0	0	0	0	0	181,605	181,605
Revenue													
52000	Federal Grants	0	180,700	0	292,167	0	417,334	0	417,334	0	417,334	0	417,334
53000	State Grants	0	0	0	3,179,000	0	3,221,255	0	3,221,255	0	3,221,255	0	3,221,255
55005	Private Gifts and Grants	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000
58001	Other Revenue	0	0	0	0	0	500	0	500	0	500	0	500
Total Revenue		0	180,700	0	3,481,167	0	3,649,089	0	3,649,089	0	3,649,089	0	3,649,089
Expense													
71000	Supplies & Expense	0.00	155,000	0.00	180,700	0.00	209,000	0.00	3,481,167	0.00	208,491	0.00	3,830,694
Total Expense		0.00	155,000	0.00	180,700	0.00	209,000	0.00	3,481,167	0.00	208,491	0.00	3,830,694
Transfers In													
80200	Transfers In	155,000	0	209,000	0	208,491	0	208,491	0	208,491	0	208,491	0
Total Transfers In		155,000	0	209,000	0	208,491	0	208,491	0	208,491	0	208,491	0
Ending Balance		0	0	0	0	0	0	0	0	0	0	-181,605	-181,605

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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	104,000	0.00	0	0.00	102,241	0.00	0
Total Expense		0.00	50,000	0.00	0	0.00	104,000	0.00	0	0.00	102,241	0.00	0
<u>Transfers In</u>													
80200	Transfers In		50,000		0		104,000		0		102,241		0
Total Transfers In			50,000		0		104,000		0		102,241		0
Ending Balance, Fund 11000			0	0	0	0	0	0	0	0	0	0	

3% Institutional Scholarship
11900

<u>Expense</u>													
71000	Supplies & Expense	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	44,021	0.00	0
Total Expense		0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	44,021	0.00	0
<u>Transfers In</u>													
80200	Transfers In		60,000		0		60,000		0		44,021		0
Total Transfers In			60,000		0		60,000		0		44,021		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	105,000	0.00	0	0.00	106,250	0.00	0
Total Expense		0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	106,250	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	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		105,000		0		106,250		0
Total Transfers In		105,000		0		105,000		0		106,250		0
Ending Balance, Fund 12105		0		0		0		0		0		0

STEM Pathways: NM AMP
40119

Revenue												
52000 Federal Grants		0		13,000		0		13,000		0		6,500
Total Revenue		0		13,000		0		13,000		0		6,500
Expense												
71000 Supplies & Expense	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	6,500
Total Expense	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	6,500
Ending Balance, Fund 40119		0		0		0		0		0		0

College Assistance Migrant Program 2022
41107

Revenue												
52000 Federal Grants		0		152,700		0		260,959		0		306,519
Total Revenue		0		152,700		0		260,959		0		306,519
Expense												
71000 Supplies & Expense	0.00	0	0.00	152,700	0.00	0	0.00	260,959	0.00	0	0.00	306,519
Total Expense	0.00	0	0.00	152,700	0.00	0	0.00	260,959	0.00	0	0.00	306,519
Ending Balance, Fund 41107		0		0		0		0		0		0

Ellucian Foundation
41471

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
55005 Private Gifts and Grants		0		0		0		10,000		0		10,000
Total Revenue		0		0		0		10,000		0		10,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000
Total Expense	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000
Ending Balance, Fund 41471		0		0		0		0		0		0

NMSIG
42110

Revenue												
53000 State Grants		0		112,839		0		112,839		0		48,651
Total Revenue		0		112,839		0		112,839		0		48,651
Expense												
71000 Supplies & Expense	0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	48,651
Total Expense	0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	48,651
Ending Balance, Fund 42110		0		0		0		0		0		0

NM Success Scholarships
42111

Revenue												
53000 State Grants		0		250,000		0		250,000		0		182,105
Total Revenue		0		250,000		0		250,000		0		182,105
Expense												
71000 Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	182,105
Total Expense	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	182,105
Ending Balance, Fund 42111		0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

NM College Affordability Act
42112

<u>Revenue</u>												
53000	State Grants		0		13,136		0		13,136		0	11,543
Total Revenue			0		13,136		0		13,136		0	11,543
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	11,543
Total Expense		0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	11,543
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	1,062
Total Revenue			0		1,705		0		1,705		0	1,062
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	1,062
Total Expense		0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	1,062
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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	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	4,000	0.00	0	0.00	0
Ending Balance, Fund 42122		0		0		0		0		0		0

Grow Your Own Teacher Scholarship
42123

<u>Revenue</u>												
53000	State Grants		0		0		0		0		0	4,000
Total Revenue			0		0		0		0		0	4,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4,000
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4,000
Ending Balance, Fund 42123			0		0		0		0		0	0

Teacher Prep Scholarship
42124

<u>Revenue</u>												
53000	State Grants		0		0		0		175,000		0	136,709
Total Revenue			0		0		0		175,000		0	136,709
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	0	136,709
Total Expense		0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	0	136,709
Ending Balance, Fund 42124			0		0		0		0		0	0

NM Opportunity Scholarship
42125

<u>Revenue</u>												
53000	State Grants		0		0		0		3,000,000		0	3,080,546

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		3,000,000		0		3,080,546
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,080,546
Total Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,080,546
Ending Balance, Fund 42125		0		0		0		0		0		0

Teacher Loan for Service
42210

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

Nursing Loan for Service
42211

Revenue												
53000 State Grants		0		12,000		0		12,000		0		1,700
Total Revenue		0		12,000		0		12,000		0		1,700
Expense												
71000 Supplies & Expense	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	1,700
Total Expense	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	1,700
Ending Balance, Fund 42211		0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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	3,207	
Total Revenue			0		0		0		3,208		0	3,207	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,208	0.00	0	0.00	3,207
Total Expense		0.00	0	0.00	0	0.00	0	0.00	3,208	0.00	0	0.00	3,207
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	2,233,092	
Total Revenue			0		2,900,000		0		2,900,000		0	2,233,092	
<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	2,233,092
Total Expense		0.00	0	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	0	0.00	2,233,092
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	68,790	
Total Revenue			0		90,179		0		90,179		0	68,790	
<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	68,790

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	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	68,790
Transfers In												
80200 Transfers In		0		30,060		0		30,060		0		0
Total Transfers In		0		30,060		0		30,060		0		0
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		159,882
Total Revenue		0		105,000		0		105,000		0		159,882
Expense												
71000 Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	159,882
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	159,882
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		117,500
Total Revenue		0		450,000		0		250,000		0		117,500
Expense												
71000 Supplies & Expense	0.00	0	0.00	450,000	0.00	0	0.00	250,000	0.00	0	0.00	117,500
Total Expense	0.00	0	0.00	450,000	0.00	0	0.00	250,000	0.00	0	0.00	117,500
Ending Balance, Fund 42352		0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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	101,108
Total Revenue			0		266,000		0		150,000		0	101,108
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	266,000	0.00	0	0.00	150,000	0.00	0	101,108
Total Expense		0.00	0	0.00	266,000	0.00	0	0.00	150,000	0.00	0	101,108
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	0
Total Revenue			0		15,000		0		15,000		0	0
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0
Total Expense		0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0
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	26,509
58001	Other Revenue		0		0		0		0		0	500
Total Revenue			0		105,000		0		105,000		0	27,009
<u>Expense</u>												

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	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	105,000	0.00	0	0.00	105,000	0.00	0	0.00	27,009
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	27,009
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 FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance												
49999 Fund Balance		85,455		0		98,904		0		98,904		0
Total Beginning Balance		85,455		0		98,904		0		98,904		0
Ending Balance		85,455		0		98,904		0		98,904		0
Revenue												
57000 Sales and Service		290,212		0		290,212		0		228,775		0
58001 Other Revenue		2,000		0		2,000		0		0		0
Total Revenue		292,212		0		292,212		0		228,775		0
Expense												
61301 FT-Professional Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.40	16,359	0.00	0
61401 Support Staff Salaries	1.00	33,893	0.00	0	6.80	33,893	0.00	0	0.00	14,457	0.00	0
61404 Overtime Pay	0.00	1,365	0.00	0	0.00	1,365	0.00	0	0.00	279	0.00	0
62000 Benefits	0.00	47,924	0.00	0	0.00	47,924	0.00	0	0.00	38,145	0.00	0
71000 Supplies & Expense	0.00	165,488	0.00	0	0.00	165,488	0.00	0	0.00	159,576	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
Total Expense	1.00	260,670	0.00	0	7.80	260,670	0.00	0	0.40	228,816	0.00	0
Transfers In												
80200 Transfers In		58,513		0		58,513		0		63,993		0
Total Transfers In		58,513		0		58,513		0		63,993		0
Ending Balance		90,055		0		90,055		0		63,952		0
Revenue												
51000 General Fund Appropriation		100,000		0		100,000		0		100,000		0
58001 Other Revenue		16,675		0		16,675		0		37,661		0
Total Revenue		116,675		0		116,675		0		137,661		0
Beginning Balance												
49999 Fund Balance		159,944		0		127,725		0		127,725		0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Beginning Balance		159,944		0		127,725		0		127,725		0
Expense												
61302 PT-Professional Salaries	1.00	81,545	0.00	0	0.00	81,545	0.00	0	0.00	47,115	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.50	0	0.00	0	0.00	0	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,525	0.00	0
71000 Supplies & Expense	0.00	202,185	0.00	0	0.00	122,185	0.00	0	0.00	68,054	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
Total Expense	1.00	286,730	0.00	0	0.50	206,730	0.00	0	0.00	140,694	0.00	0
Ending Balance		-10,111		0		37,670		0		124,692		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

I&G Income Facilities Rental
12004

<u>Revenue</u>													
58001	Other Revenue		16,675		0		16,675		0		34,518		0
Total Revenue			16,675		0		16,675		0		34,518		0
<u>Beginning Balance</u>													
49999	Fund Balance		89,195		0		109,470		0		109,470		0
Total Beginning Balance			89,195		0		109,470		0		109,470		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	96,675	0.00	0	0.00	16,675	0.00	0	0.00	5,795	0.00	0
Total Expense		0.00	96,675	0.00	0	0.00	16,675	0.00	0	0.00	5,795	0.00	0
Ending Balance, Fund 12004			9,195		0		109,470		0		138,193		0

Northern Bookstore
12005

<u>Revenue</u>													
57000	Sales and Service		237,000		0		237,000		0		228,512		0
58001	Other Revenue		2,000		0		2,000		0		206		0
Total Revenue			239,000		0		239,000		0		228,718		0
<u>Beginning Balance</u>													
49999	Fund Balance		65,749		0		18,255		0		18,255		0
Total Beginning Balance			65,749		0		18,255		0		18,255		0
<u>Expense</u>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.50	0	0.00	0	0.50	16,359	0.00	0
61302	PT-Professional Salaries	0.75	61,159	0.00	0	0.00	61,159	0.00	0	0.00	23,558	0.00	0
61401	Support Staff Salaries	1.00	33,893	0.00	0	2.80	33,893	0.00	0	2.80	14,457	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.50	0	0.00	0	0.50	0	0.00	0
61404 Overtime Pay	0.00	1,365	0.00	0	0.00	1,365	0.00	0	0.00	206	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,169	0.00	0
62000 Benefits	0.00	41,629	0.00	0	0.00	41,629	0.00	0	0.00	30,216	0.00	0
71000 Supplies & Expense	0.00	97,954	0.00	0	0.00	97,954	0.00	0	0.00	144,924	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
Total Expense	1.75	239,000	0.00	0	3.80	239,000	0.00	0	3.80	248,889	0.00	0
Transfers In												
80200 Transfers In		0		0		0		0		20,171		0
Total Transfers In		0		0		0		0		20,171		0
Ending Balance, Fund 12005		65,749		0		18,255		0		18,255		0

El Rito Operations
12010

Revenue												
57000 Sales and Service		53,212		0		53,212		0		263		0
58001 Other Revenue		0		0		0		0		2,937		0
Total Revenue		53,212		0		53,212		0		3,200		0
Beginning Balance												
49999 Fund Balance		85,455		0		98,904		0		98,904		0
Total Beginning Balance		85,455		0		98,904		0		98,904		0
Expense												
71000 Supplies & Expense	0.00	53,212	0.00	0	0.00	53,212	0.00	0	0.00	0	0.00	0
Total Expense	0.00	53,212	0.00	0	0.00	53,212	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 12010		85,455		0		98,904		0		102,104		0

Food Service Espanola
12011

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	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		5,000		0		0		0		0		0
Total Beginning Balance		5,000		0		0		0		0		0
<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
61302 PT-Professional Salaries	0.25	20,386	0.00	0	0.00	20,386	0.00	0	0.00	23,557	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
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,356	0.00	0
62000 Benefits	0.00	6,295	0.00	0	0.00	6,295	0.00	0	0.00	7,929	0.00	0
71000 Supplies & Expense	0.00	19,832	0.00	0	0.00	19,832	0.00	0	0.00	5,907	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
Total Expense	0.25	58,513	0.00	0	4.50	58,513	0.00	0	4.50	43,822	0.00	0
<u>Transfers In</u>												
80200 Transfers In		58,513		0		58,513		0		43,822		0
Total Transfers In		58,513		0		58,513		0		43,822		0
Ending Balance, Fund 12011		5,000		0		0		0		0		0

Sostenga
12012

<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	71,004	0.00	0
Total Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	71,004	0.00	0
Ending Balance, Fund 12012		0		0		0		0		28,996		0
Ending Balance, Exhibit 20		165,399		0		226,629		0		287,548		0

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		101,000		0		170,174		0		173,913		0
51000 General Fund Appropriation		543,900		0		543,900		0		543,900		0
57000 Sales and Service		18,700		0		18,700		0		9,650		0
58001 Other Revenue		17,500		0		17,500		0		7,700		0
Total Revenue		681,100		0		750,274		0		735,163		0
Expense												
61301 FT-Professional Salaries	3.00	175,645	0.00	0	4.00	175,645	0.00	0	5.00	342,687	0.00	0
61303 Professional Stipends	0.00	29,500	0.00	0	0.00	29,500	0.00	0	0.00	10,580	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	6,200	0.00	0	0.00	6,200	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	115,081	0.00	0	0.00	115,081	0.00	0	0.00	84,594	0.00	0
71000 Supplies & Expense	0.00	106,058	0.00	0	0.00	115,232	0.00	0	0.00	122,898	0.00	0
72000 Travel	0.00	63,352	0.00	0	0.00	125,452	0.00	0	0.00	18,784	0.00	0
Total Expense	3.00	495,836	0.00	0	5.00	567,110	0.00	0	5.00	579,543	0.00	0
Ending Balance		185,264		0		183,164		0		155,620		0
Revenue												
50002 Fees		0		0		0		0		5,000		0
57000 Sales and Service		0		0		0		0		2,135		0
Total Revenue		0		0		0		0		7,135		0
Beginning Balance												
49999 Fund Balance		50,133		0		34,046		0		34,046		0
Total Beginning Balance		50,133		0		34,046		0		34,046		0
Expense												
61302 PT-Professional Salaries	0.50	25,000	0.00	0	0.00	25,000	0.00	0	1.50	750	0.00	0
61303 Professional Stipends	0.00	14,500	0.00	0	0.00	14,500	0.00	0	0.00	0	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61402 Support Staff Salaries-FT	0.50	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,921	0.00	0
61511 Salary Contingency Restricted	0.00	20,681	0.00	0	0.00	20,681	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	37	0.00	0	0.00	37	0.00	0	0.00	5,167	0.00	0
71000 Supplies & Expense	0.00	46	0.00	0	0.00	46	0.00	0	0.00	24,957	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,756	0.00	0
Total Expense	1.00	80,264	0.00	0	0.00	80,264	0.00	0	1.50	90,551	0.00	0
Transfers Out												
80100 Transfers Out		105,000		0		105,000		0		106,250		0
Total Transfers Out		105,000		0		105,000		0		106,250		0
Ending Balance		-135,131		0		-151,218		0		-155,620		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
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		101,000		0		170,174		0		178,913		0
51000	General Fund Appropriation		543,900		0		543,900		0		543,900		0
57000	Sales and Service		18,700		0		18,700		0		11,785		0
58001	Other Revenue		17,500		0		17,500		0		7,700		0
Total Revenue			681,100		0		750,274		0		742,298		0
Beginning Balance													
49999	Fund Balance		50,133		0		34,046		0		34,046		0
Total Beginning Balance			50,133		0		34,046		0		34,046		0
Expense													
61301	FT-Professional Salaries	3.00	175,645	0.00	0	4.00	175,645	0.00	0	4.00	342,687	0.00	0
61302	PT-Professional Salaries	0.50	25,000	0.00	0	0.00	25,000	0.00	0	0.00	750	0.00	0
61303	Professional Stipends	0.00	44,000	0.00	0	0.00	44,000	0.00	0	0.00	10,580	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
61402	Support Staff Salaries-FT	0.50	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.00	6,200	0.00	0	0.00	6,200	0.00	0	0.00	2,921	0.00	0
61511	Salary Contingency Restricted	0.00	20,681	0.00	0	0.00	20,681	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	115,118	0.00	0	0.00	115,118	0.00	0	0.00	89,761	0.00	0
71000	Supplies & Expense	0.00	106,104	0.00	0	0.00	115,278	0.00	0	0.00	147,855	0.00	0
72000	Travel	0.00	63,352	0.00	0	0.00	125,452	0.00	0	0.00	75,540	0.00	0
Total Expense		4.00	576,100	0.00	0	5.00	647,374	0.00	0	5.00	670,094	0.00	0
Transfers Out													
80100	Transfers Out		105,000		0		105,000		0		106,250		0
Total Transfers Out			105,000		0		105,000		0		106,250		0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Fund 12105		50,133		0		31,946		0		0		0
Ending Balance, Exhibit 21		50,133		0		31,946		0		0		0

Northern New Mexico College
Capital Outlay
NMHED Summary Exhibit I

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation												
		9,935,000		0		10,004,237		0		54,221		0	
58001	Other Revenue												
		0		0		0		0		2,563		0	
Total Revenue		9,935,000		0		10,004,237		0		56,784		0	
Expense													
71000	Supplies & Expense												
	0.00	9,900,000	0.00	0	0.00	9,969,237	0.00	0	0.00	17,742	0.00	0	
73000	Equipment												
	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	39,042	0.00	0	
Total Expense		0.00	9,935,000	0.00	0	0.00	10,004,237	0.00	0	0.00	56,784	0.00	0
Ending Balance		0	0	0	0	0	0	0	0	0	0	0	

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund
Exhibit Rpt

GO Bond 2018 Library Allocation
92541

Revenue

51000	General Fund Appropriation		0		0		19,949		0		21,640		0
Total Revenue			0		0		19,949		0		21,640		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	19,949	0.00	0	0.00	13,842	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,798	0.00	0
Total Expense		0.00	0	0.00	0	0.00	19,949	0.00	0	0.00	21,640	0.00	0
Ending Balance, Fund 92541			0		0		0		0		0		0

STB El Rito Fire Alarm System
92542

Revenue

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

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

STB Robotics & Computer Program Equip
92543

Revenue

51000	General Fund Appropriation		35,000		0		35,000		0		0		0
-------	----------------------------	--	--------	--	---	--	--------	--	---	--	---	--	---

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		35,000		0		35,000		0		0		0
Expense												
73000 Equipment	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	35,000	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

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

STB HVAC & Sys Improvements
92545

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

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STB Ben Lujan Library Math Center
92546

Revenue

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

Expense

71000	Supplies & Expense	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	50,000	0.00	0	0.00	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		49,288		0		32,581		0
58001	Other Revenue		0		0		0		0		2,563		0
Total Revenue			0		0		49,288		0		35,144		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	49,288	0.00	0	0.00	3,900	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,244	0.00	0
Total Expense		0.00	0	0.00	0	0.00	49,288	0.00	0	0.00	35,144	0.00	0

Ending Balance, Fund 92547			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

STB 2022 Infrastructure Improvements
92548

Revenue

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
71000 Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
<hr/>												
Ending Balance, Fund 92548		0		0		0		0		0		0

STB 2022 Eagles Sportsplex
92549

Revenue												
51000 General Fund Appropriation		100,000		0		100,000		0		0		0
Total Revenue		100,000		0		100,000		0		0		0
<hr/>												
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
<hr/>												
Ending Balance, Fund 92549		0		0		0		0		0		0

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
<hr/>												
Expense												
71000 Supplies & Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
<hr/>												
Ending Balance, Fund 92550		0		0		0		0		0		0

GOB 2022 Infrastructure Improvements
92551

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
51000 General Fund Appropriation		3,000,000		0		3,000,000		0		0		0
Total Revenue		3,000,000		0		3,000,000		0		0		0
Expense												
71000 Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92551		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 FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Expense													
71000	Supplies & Expense	0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	137,304	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	50,000	0.00	0
Total Expense		0.00	230,000	0.00	0	0.00	230,000	0.00	0	0.00	187,304	0.00	0
Transfers In													
80200	Transfers In		230,000		0		230,000		0		206,133		0
Total Transfers In			230,000		0		230,000		0		206,133		0
Ending Balance			0		0		0		0		18,829		0
Revenue													
51000	General Fund Appropriation		0		0		0		0		50,000		0
53000	State Grants		0		0		0		0		87,236		0
Total Revenue			0		0		0		0		137,236		0
Expense													
71000	Supplies & Expense	0.00	640,614	0.00	0	0.00	153,054	0.00	0	0.00	514,184	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,465	0.00	0
Total Expense		0.00	640,614	0.00	0	0.00	153,054	0.00	0	0.00	522,649	0.00	0
Transfers In													
80200	Transfers In		640,614		0		153,054		0		366,584		0
Total Transfers In			640,614		0		153,054		0		366,584		0
Ending Balance			0		0		0		0		-18,829		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit By Fund

NNMC Branch Community College
13000

<u>Expense</u>													
71000	Supplies & Expense	0.00	522,765	0.00	0	0.00	35,205	0.00	0	0.00	338,354	0.00	0
Total Expense		0.00	522,765	0.00	0	0.00	35,205	0.00	0	0.00	338,354	0.00	0
<u>Transfers In</u>													
80200	Transfers In		522,765		0		35,205		0		338,354		0
Total Transfers In			522,765		0		35,205		0		338,354		0
Ending Balance, Fund 13000			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	152,064	0.00	0
Total Expense		0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	152,064	0.00	0
<u>Transfers In</u>													
80200	Transfers In		165,000		0		165,000		0		152,064		0
Total Transfers In			165,000		0		165,000		0		152,064		0
Ending Balance, Fund 91110			0	0	0	0	0	0	0	0	0	0	

State BR&R Allocation
91111

<u>Revenue</u>													
53000	State Grants		0		0		0		0		87,236		0
Total Revenue			0		0		0		0		87,236		0
<u>Expense</u>													

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	117,849	0.00	0	0.00	117,849	0.00	0	0.00	115,466	0.00	0
Total Expense	0.00	117,849	0.00	0	0.00	117,849	0.00	0	0.00	115,466	0.00	0
Transfers In												
80200 Transfers In		117,849		0		117,849		0		28,230		0
Total Transfers In		117,849		0		117,849		0		28,230		0
Ending Balance, Fund 91111		0		0		0		0		0		0

Equipment Repair & Replacement
91210

Revenue												
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
51000 General Fund Appropriation		0		0		0		0		50,000		0
Total Revenue		0		0		0		0		50,000		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,604	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	58,465	0.00	0
Total Expense	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	104,069	0.00	0
Transfers In												
80200 Transfers In		65,000		0		65,000		0		54,069		0
Total Transfers In		65,000		0		65,000		0		54,069		0
Ending Balance, Fund 91210		0		0		0		0		0		0
Ending Balance, Exhibit II		0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STB Ben Lujan Library Math Center
92546

Revenue

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

Expense

71000	Supplies & Expense	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	50,000	0.00	0	0.00	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		49,288		0		32,581		0
58001	Other Revenue		0		0		0		0		2,563		0
Total Revenue			0		0		49,288		0		35,144		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	49,288	0.00	0	0.00	3,900	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,244	0.00	0
Total Expense		0.00	0	0.00	0	0.00	49,288	0.00	0	0.00	35,144	0.00	0

Ending Balance, Fund 92547			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

STB 2022 Infrastructure Improvements
92548

Revenue

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
71000 Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
<hr/>												
Ending Balance, Fund 92548		0		0		0		0		0		0

STB 2022 Eagles Sportsplex
92549

Revenue												
51000 General Fund Appropriation		100,000		0		100,000		0		0		0
Total Revenue		100,000		0		100,000		0		0		0
<hr/>												
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
<hr/>												
Ending Balance, Fund 92549		0		0		0		0		0		0

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
<hr/>												
Expense												
71000 Supplies & Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
<hr/>												
Ending Balance, Fund 92550		0		0		0		0		0		0

GOB 2022 Infrastructure Improvements
92551

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
51000 General Fund Appropriation		3,000,000		0		3,000,000		0		0		0
Total Revenue		3,000,000		0		3,000,000		0		0		0
Expense												
71000 Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92551		0		0		0		0		0		0
Ending Balance, Exhibit I		0		0		0		0		0		0

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

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Tuition Resident</u>						
Ex 02 Instruction and General	2,287,700	0	2,559,522	0	1,998,763	0
Total Tuition Resident	2,287,700	0	2,559,522	0	1,998,763	0
<u>Tuition Non Resident</u>						
Ex 02 Instruction and General	101,180	0	89,863	0	332,635	0
Total Tuition Non Resident	101,180	0	89,863	0	332,635	0
<u>Fees</u>						
Ex 02 Planning-Public Relations	1,051,870	0	1,111,545	0	1,201,140	0
Ex 18 Internal Service Department	459,500	0	540,921	0	564,453	0
Ex 21 Intercollegiate Athletics	101,000	0	170,174	0	178,913	0
Total Fees	1,612,370	0	1,822,640	0	1,944,506	0
<u>General Fund Appropriation</u>						
Ex 02 Instruction and General	13,136,349	0	13,136,349	0	12,005,300	0
Ex 17 Public Service	555,400	0	555,400	0	555,400	0
Ex 18 Internal Service Department	0	0	0	0	1,013,200	0
Ex 20 Auxiliary Enterprises	100,000	0	100,000	0	100,000	0
Ex 21 Intercollegiate Athletics	543,900	0	543,900	0	543,900	0
Total General Fund Appropriation	14,335,649	0	14,335,649	0	14,217,800	0
<u>Federal Grants</u>						
Ex 02 Supplementary Educational	3,075	3,492,750	3,075	5,623,168	0	5,447,193
Ex 16 Research Grants	0	132,007	0	192,353	0	161,106
Ex 18 Internal Service Department	0	0	0	216,543	0	218,861
Ex 19 Student Financial Aid	0	3,886,879	0	3,682,346	0	2,836,716
Total Federal Grants	3,075	7,511,636	3,075	9,714,410	0	8,663,876
<u>State Grants</u>						
Ex 02 Student Services Administration	0	218,184	0	1,576,252	0	1,285,886

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 17 Public Service	236,551	0	236,551	50,000	264,929	6,098
Ex 19 Student Financial Aid	0	393,680	0	3,572,680	0	3,466,316
Total State Grants	236,551	611,864	236,551	5,198,932	264,929	4,758,300
<u>Local Grants and Contracts</u>						
Ex 02 Instruction and General	0	0	0	0	0	12,539
Total Local Grants and Contracts	0	0	0	0	0	12,539
<u>Local Government Appropriation</u>						
Ex 02 Instruction and General	3,031,808	0	2,839,264	0	3,003,004	0
Total Local Government Appropriation	3,031,808	0	2,839,264	0	3,003,004	0
<u>Private Gifts and Grants</u>						
Ex 02 Unassigned	0	368,300	0	772,300	0	546,363
Ex 17 Public Service	0	0	0	3,000	0	0
Ex 18 Internal Service Department	0	0	0	0	52,384	0
Ex 19 Student Financial Aid	0	210,000	0	220,000	0	196,391
Total Private Gifts and Grants	0	578,300	0	995,300	52,384	742,754
<u>Permanent Fund</u>						
Ex 02 Instruction and General	222,957	0	420,034	0	600,142	0
Total Permanent Fund	222,957	0	420,034	0	600,142	0
<u>Sales and Service</u>						
Ex 02 Instruction and General	643	0	0	0	0	0
Ex 20 Auxiliary Enterprises	290,212	0	290,212	0	228,775	0
Ex 21 Intercollegiate Athletics	18,700	0	18,700	0	11,785	0
Total Sales and Service	309,555	0	308,912	0	240,560	0
<u>SBDC Program Income</u>						
Ex 02 Instruction and General	1,775	0	1,700	0	3,450	0
Total SBDC Program Income	1,775	0	1,700	0	3,450	0
<u>Other Revenue</u>						
Ex 02 Instruction and General	64,784	0	192,503	0	652,133	0
Ex 15 Student Social and Cultural	14,967	0	14,967	0	12,530	0
Ex 18 Internal Service Department	0	0	2,812	0	77	0

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 19 Student Financial Aid	0	0	0	0	0	500
Ex 20 Auxiliary Enterprises	18,675	0	18,675	0	37,661	0
Ex 21 Intercollegiate Athletics	17,500	0	17,500	0	7,700	0
Total Other Revenue	115,926	0	246,457	0	710,101	500
<u>Activity Fee</u>						
Ex 15 Student Social and Cultural	74,925	0	84,587	0	86,373	0
Total Activity Fee	74,925	0	84,587	0	86,373	0

	Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total By Source	22,333,471	8,701,800	22,948,254	15,908,642	23,454,647	14,177,969
Exhibits						
Ex 02 Unassigned	19,902,141	4,079,234	20,353,855	7,971,720	19,796,567	7,291,981
Ex 15 Student Social and Cultural	89,892	0	99,554	0	98,903	0
Ex 16 Research Grants	0	132,007	0	192,353	0	161,106
Ex 17 Public Service	791,951	0	791,951	53,000	820,329	6,098
Ex 18 Internal Service Department	459,500	0	543,733	216,543	1,630,114	218,861
Ex 19 Student Financial Aid	0	4,490,559	0	7,475,026	0	6,499,923
Ex 20 Auxiliary Enterprises	408,887	0	408,887	0	366,436	0
Ex 21 Intercollegiate Athletics	681,100	0	750,274	0	742,298	0
Total Exhibits	22,333,471	8,701,800	22,948,254	15,908,642	23,454,647	14,177,969
Sources						
50000 Tuition Resident	2,287,700	0	2,559,522	0	1,998,763	0
50001 Tuition Non Resident	101,180	0	89,863	0	332,635	0
50002 Fees	1,612,370	0	1,822,640	0	1,944,506	0
51000 General Fund Appropriation	14,335,649	0	14,335,649	0	14,217,800	0
52000 Federal Grants	3,075	7,511,636	3,075	9,714,410	0	8,663,876
53000 State Grants	236,551	611,864	236,551	5,198,932	264,929	4,758,300
54000 Local Grants and Contracts	0	0	0	0	0	12,539
54001 Local Government Appropriation	3,031,808	0	2,839,264	0	3,003,004	0
55005 Private Gifts and Grants	0	578,300	0	995,300	52,384	742,754
56000 Permanent Fund	222,957	0	420,034	0	600,142	0
57000 Sales and Service	309,555	0	308,912	0	240,560	0
58000 SBDC Program Income	1,775	0	1,700	0	3,450	0
58001 Other Revenue	115,926	0	246,457	0	710,101	500
58110 Activity Fee	74,925	0	84,587	0	86,373	0
Total Sources	22,333,471	8,701,800	22,948,254	15,908,642	23,454,647	14,177,969

Original Budget FY23		Estimated Actuals FY23		Unaudited Actuals FY23	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Amount	Amount	Amount	Amount	Amount	Amount

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

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
61101 Faculty Salaries Full-time													
10	General Academic Instruction	53.00	3,565,926	1.00	72,000	52.00	2,989,211	1.00	347,000	52.50	2,819,353	1.00	320,951
12	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,839	0.00	314,685
13	Executive Management	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,375	0.00	0
16	Research Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,846
Total Faculty Salaries Full-time		53.00	3,565,926	1.00	72,000	52.00	2,989,211	1.00	347,000	52.50	2,841,567	1.00	639,482
61102 Faculty Sal FT Ovrld-Teaching													
10	General Academic Instruction	0.61	52,358	0.00	0	0.61	52,358	0.00	0	0.75	120,457	0.00	8,606
12	Supplementary Educational	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,638
16	Research Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,212
Total Faculty Sal FT Ovrld-Teaching		0.61	52,358	0.00	0	0.61	52,358	0.00	0	0.75	120,457	0.00	15,456
61103 Faculty Salaries Adjunct													
10	General Academic Instruction	15.12	818,890	0.00	0	16.97	818,890	0.00	50,000	16.08	599,225	0.00	58,606
12	Supplementary Educational	0.00	0	0.00	0	0.00	0	0.00	7,664	0.00	0	0.00	24,981
13	Executive Management	0.00	14,000	0.00	0	0.00	5,070	0.00	0	0.00	0	0.00	0
17	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,864	0.00	0
Total Faculty Salaries Adjunct		15.12	832,890	0.00	0	16.97	823,960	0.00	57,664	16.08	609,089	0.00	83,587
61104 Faculty - Stipends/Honorariums													
10	General Academic Instruction	0.00	72,707	0.00	0	0.00	72,707	0.00	0	0.00	837	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>13</u> <u>Executive Management</u>	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	14,700	0.00	0	0.00	8,000	0.00	0	0.00	0
Total Faculty - Stipends/Honorariums	0.00	74,707	0.00	14,700	0.00	74,707	0.00	8,000	0.00	837	0.00	0
<u>61106</u> <u>Faculty Sal-Ovrld Non-Teaching</u>												
<u>10</u> <u>General Academic Instruction</u>	0.00	212,045	0.00	0	0.00	212,045	0.00	0	0.00	76,592	0.00	4,800
<u>12</u> <u>Supplementary Educational</u>	0.00	0	1.30	191,983	0.00	0	1.30	191,983	0.00	0	0.00	21,610
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	9,000	0.00	0	0.00	30,000	0.00	0	0.00	1,778
Total Faculty Sal-Ovrld Non-Teaching	0.00	212,045	1.30	200,983	0.00	212,045	1.30	221,983	0.00	76,592	0.00	28,188
<u>61301</u> <u>Professional Salaries-FT</u>												
<u>10</u> <u>Vocational-Technical Instruction</u>	5.50	319,893	7.50	349,304	6.00	317,718	7.00	345,103	7.00	549,539	5.50	185,350
<u>11</u> <u>Library</u>	4.27	310,466	0.00	0	3.00	315,185	0.00	0	5.00	363,633	0.00	0
<u>12</u> <u>Financial Aid Administration</u>	16.00	825,266	16.20	794,382	15.00	816,108	7.50	1,059,539	14.75	701,323	17.25	500,196
<u>13</u> <u>Planning-Public Relations</u>	23.00	1,958,502	0.00	0	23.00	2,197,274	0.00	0	26.60	1,999,106	0.00	0
<u>14</u> <u>Operations and Maintenance</u>	1.00	78,000	0.00	0	1.00	154,730	0.00	0	2.00	162,432	0.00	0
<u>15</u> <u>Student Social and Cultural</u>	1.00	43,231	0.00	0	1.00	43,231	0.00	0	1.00	44,558	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,712
<u>17</u> <u>Public Service</u>	3.00	295,610	0.00	0	3.00	295,610	0.00	0	4.00	244,256	0.00	0
<u>18</u> <u>Internal Service Department</u>	9.00	631,610	0.00	0	6.00	631,610	0.00	0	8.00	495,575	0.00	0
<u>20</u> <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	1.00	0	0.00	0	0.40	16,359	0.00	0
<u>21</u> <u>Intercollegiate Athletics</u>	3.00	175,645	0.00	0	4.00	175,645	0.00	0	5.00	342,687	0.00	0
Total Professional Salaries-FT	65.77	4,638,223	23.70	1,143,686	63.00	4,947,111	14.50	1,404,642	73.75	4,919,468	22.75	688,258
<u>61302</u> <u>Professional Salaries-PT</u>												

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
10 <u>General Academic Instruction</u>	0.25	20,085	0.00	0	0.25	20,085	0.00	0	0.25	34,818	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	3.00	163,737	0.00	0	2.00	163,737	0.25	0	2.75	6,686
13 <u>General Administration</u>	1.43	89,678	0.00	0	1.43	147,057	0.00	0	1.05	116,568	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,120
20 <u>Auxiliary Enterprises</u>	1.00	81,545	0.00	0	0.00	81,545	0.00	0	0.00	47,115	0.00	0
21 <u>Intercollegiate Athletics</u>	0.50	25,000	0.00	0	0.00	25,000	0.00	0	1.50	750	0.00	0
Total Professional Salaries-PT	3.18	216,308	3.00	163,737	1.68	273,687	2.00	163,737	3.05	199,251	2.75	11,806
61303 Professional-Stipends/Honorariums												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	18,800	0.00	2,831	0.00	0
12 <u>Advisement and Career Guidance</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	945	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	95,943	0.00	0	0.00	71,957	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	44,000	0.00	0	0.00	44,000	0.00	0	0.00	10,580	0.00	0
Total Professional-Stipends/Honorariums	0.00	44,000	0.00	0	0.00	139,943	0.00	18,800	0.00	86,313	0.00	0
61305 Per Diem Board of Regents												
13 <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	33,125	0.00	0	0.00	4,240	0.00	0
Total Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	33,125	0.00	0	0.00	4,240	0.00	0
61401 Support Staff Salaries-FT												
10 <u>Vocational-Technical Instruction</u>	16.60	733,836	4.00	129,828	14.50	359,784	3.50	159,828	13.00	243,184	2.00	65,102
11 <u>Academic Administration and Personnel</u>	1.50	62,810	0.00	0	3.00	62,810	0.00	0	1.50	35,615	0.00	0
12 <u>Supplementary Educational</u>	6.00	229,509	0.20	7,000	6.00	217,735	1.00	7,000	6.00	191,293	0.00	65,516
13 <u>Fiscal Operations</u>	14.00	555,853	0.00	0	12.00	295,983	0.00	0	13.00	205,239	0.00	0
14 <u>Operations and Maintenance</u>	18.65	634,390	0.00	0	20.25	500,000	0.00	0	22.25	574,243	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
18 <u>Internal Service Department</u>	3.00	114,222	0.00	0	4.00	114,222	0.00	0	3.00	119,120	0.00	0
20 <u>Auxiliary Enterprises</u>	1.00	33,893	0.00	0	6.80	33,893	0.00	0	0.00	14,457	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
Total Support Staff Salaries-FT	60.75	2,364,513	4.20	136,828	67.55	1,584,427	4.50	166,828	58.75	1,383,151	2.00	130,618
61402 Support Staff Salaries-PT												
10 <u>General Academic Instruction</u>	1.75	78,080	0.00	0	1.75	78,080	0.00	0	1.50	20,011	0.00	6,606
12 <u>Financial Aid Administration</u>	0.50	17,675	1.00	23,474	0.50	17,675	0.00	23,474	0.50	10,935	1.00	28,550
13 <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	9,031	0.00	0	0.00	0	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.50	0	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.50	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
Total Support Staff Salaries-PT	2.75	115,755	1.00	23,474	2.75	124,786	0.00	23,474	2.00	30,946	1.00	35,156
61403 Support Staff-Stipends/Honorariums												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,714	0.00	81,051
11 <u>Library</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	25,536
13 <u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,610	0.00	0
15 <u>Student Social and Cultural</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,646
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240	0.00	0
Total Support Staff-Stipends/Honorariums	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	99,764	0.00	127,233
61404 Overtime Pay												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	904	0.00	158
12 <u>Financial Aid Administration</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	882

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13 <u>Planning-Public Relations</u>	0.00	4,000	0.00	0	0.00	5,000	0.00	0	0.00	6,512	0.00	0
14 <u>Operations and Maintenance</u>	0.00	11,325	0.00	0	0.00	6,000	0.00	0	0.00	3,225	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,890	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	1,365	0.00	0	0.00	1,365	0.00	0	0.00	279	0.00	0
Total Overtime Pay	0.00	16,690	0.00	0	0.00	12,365	0.00	0	0.00	12,810	0.00	1,040
61451 Student Salaries												
10 <u>General Academic Instruction</u>	0.01	604	0.00	20,000	0.01	604	0.00	20,000	0.06	25,914	0.00	233,365
12 <u>Supplementary Educational</u>	0.00	0	1.35	301,136	0.00	0	1.45	301,936	0.00	8,646	0.60	71,282
13 <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	0	0.00	0	1.00	5,785	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	32,955	0.00	0	0.00	18,715	0.00	0	0.00	28,204
17 <u>Public Service</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	544	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.75	10,685	0.00	0	0.64	0	0.00	0
19 <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	780
Total Student Salaries	0.01	604	1.35	354,091	0.76	11,289	1.45	340,651	1.70	40,889	0.60	333,631
61452 Student Stipends												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	187,539
12 <u>Supplementary Educational</u>	0.00	0	0.00	27,000	0.00	0	0.00	27,000	0.00	0	0.00	36,559
Total Student Stipends	0.00	0	0.00	27,000	0.00	0	0.00	27,000	0.00	0	0.00	224,098
61505 Other Salaries - Temp												
10 <u>General Academic Instruction</u>	1.33	44,176	1.00	30,000	1.33	44,176	1.00	30,000	2.33	40,806	1.00	52,895
11 <u>Library</u>	0.55	4,120	0.00	0	0.55	4,120	0.00	0	0.55	0	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	0.00	21,200	0.00	0	0.00	21,200	0.00	16,253	0.00	42,308
13 <u>Planning-Public Relations</u>	0.00	0	0.00	0	0.00	530	0.00	0	0.00	14,733	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
14 <u>Operations and Maintenance</u>	0.25	8,034	0.00	0	0.25	480	0.00	0	0.25	480	0.00	0
17 <u>Public Service</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	823	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,030	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,525	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	6,200	0.00	0	0.00	6,200	0.00	0	0.00	2,921	0.00	0
Total Other Salaries - Temp	2.13	62,530	1.00	51,200	2.13	55,506	1.00	51,200	3.13	116,571	1.00	95,203
61511 <u>Salary Contingency Restricted</u>												
10 <u>General Academic Instruction</u>	0.00	-491,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	20,681	0.00	0	0.00	20,681	0.00	0	0.00	0	0.00	0
Total Salary Contingency Restricted	0.00	-471,200	0.00	0	0.00	20,681	0.00	0	0.00	0	0.00	0
61601 <u>Federal Work Study</u>												
12 <u>Financial Aid Administration</u>	0.00	0	0.00	122,666	0.00	0	0.00	122,666	0.00	0	0.00	119,063
13 <u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,920
19 <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,388
Total Federal Work Study	0.00	0	0.00	122,666	0.00	0	0.00	122,666	0.00	360	0.00	129,371
61602 <u>State Work Study</u>												
12 <u>Financial Aid Administration</u>	0.00	0	0.00	52,930	0.00	0	0.00	52,930	0.00	0	0.00	60,871
19 <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,130
Total State Work Study	0.00	0	0.00	52,930	0.00	0	0.00	52,930	0.00	0	0.00	62,001
61811 <u>Administrative Leave</u>												
12 <u>Supplementary Educational</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	372
Total Administrative Leave	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	372
61812 <u>Bereavement Leave</u>												

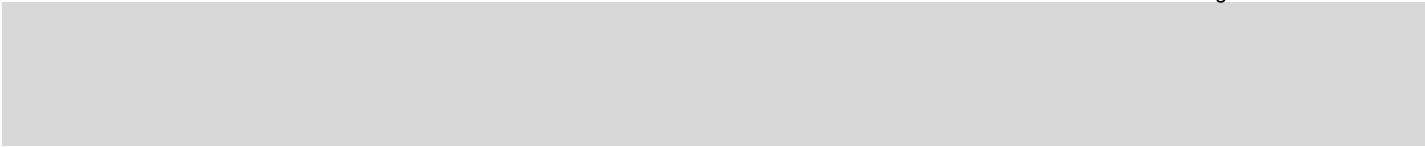
	Original Budget FY23				Estimated Actuals FY23				Unaudited Actuals FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,504	0.00	0
13 <u>General Administration</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,570	0.00	0
Total Bereavement Leave	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,074	0.00	0
Total All Exhibits	203.32	11,732,474	36.55	2,368,295	207.45	11,355,201	25.75	3,011,575	211.71	10,550,379	31.10	2,605,500

Exhibits

Ex 10 Unassigned	94.17	5,426,719	13.50	601,132	93.42	4,965,658	12.50	970,731	93.47	4,635,689	9.50	1,205,029
Ex 11 Library	6.32	377,396	0.00	0	6.55	382,115	0.00	0	7.05	401,248	0.00	0
Ex 12 Student Admissions and Recruitment	22.50	1,072,450	23.05	1,710,508	21.50	1,051,518	13.25	1,984,129	21.50	934,234	21.60	1,324,735
Ex 13 Executive Management	38.43	2,631,158	0.00	0	36.43	2,695,070	0.00	0	41.65	2,374,098	0.00	0
Ex 14 Operations and Maintenance	19.90	731,749	0.00	0	21.50	661,210	0.00	0	24.50	740,380	0.00	0
Ex 15 Student Social and Cultural	1.00	43,231	0.00	0	1.00	43,231	0.00	0	1.00	44,758	0.00	0
Ex 16 Research Grants	0.00	0	0.00	56,655	0.00	0	0.00	56,715	0.00	0	0.00	65,438
Ex 17 Public Service	3.00	295,610	0.00	0	3.00	295,610	0.00	0	4.00	255,487	0.00	0
Ex 18 Internal Service Department	12.00	745,832	0.00	0	10.75	852,460	0.00	0	11.64	703,812	0.00	0
Ex 19 Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,298
Ex 20 Auxiliary Enterprises	2.00	116,803	0.00	0	8.30	116,803	0.00	0	0.40	103,735	0.00	0
Ex 21 Intercollegiate Athletics	4.00	291,526	0.00	0	5.00	291,526	0.00	0	6.50	356,938	0.00	0
Total Exhibits	203.32	11,732,474	36.55	2,368,295	207.45	11,355,201	25.75	3,011,575	211.71	10,550,379	31.10	2,605,500

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

	<u>FY23 (2022-2023)</u>
Returning Faculty	4%
Adjunct Faculty	0%
Returning Professional Staff (FLSA Exempt)	4%
Returning Professional Staff (FLSA Non-Exempt)	4%
GA/TA	0%
Students	0%
Cost of Salaries	\$403,778
Cost of Benefits	\$129,209
Total Salaries and Benefits	\$532,986



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

FY23 (2022-2023)

	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 FY23</u>		<u>Unaudited Actuals FY23</u>	
					<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Exhibit 13 Institutional Support								
61301 Professional Salaries-FT								
Baca, Matt		New		General Counsel	0.00	\$0	1.00	\$116,600
Balderas, Hector		1PRS00	Executive/Managers	President	1.00	\$180,251	1.00	\$246,450
Lopez Hurtado, Ivan		3PVB00	Exempt Staff	Provost and VP for Academic Affairs	1.00	\$176,748	1.00	\$187,353
Montoya, Denise		2FOB00	Executive/Managers	Chief of Staff/VP for Fin & Admin.	1.00	\$171,392	1.00	\$187,353
Storey, Theresa		New		Chief Fin. Officer/Compliance Officer	0.00	\$0	1.00	\$139,920
Subtotal,	61301	Professional Salaries-FT			3.00	\$528,391	5.00	\$877,676
Principal Officer Total					3.00	\$528,391	5.00	\$877,676