

NORTHERN NEW MEXICO COLLEGE



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

MAY 10, 2023

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a special meeting on **Wednesday, May 10, 2023** at **1:00PM**, Via Zoom and in person at Northern New Mexico College, 921 Paseo De Oñate, Espanola, New Mexico.

Join Zoom Meeting

<https://nmmc.zoom.us/j/98667370863>

Meeting ID: 986 6737 0863

One tap mobile

+16694449171,,98667370863# US

+16699006833,,98667370863# US (San Jose)

FINAL AGENDA

- I. **CALL TO ORDER**
- II. **APPROVAL OF AGENDA**
- III. **FY2024 PROPOSED OPERATING BUDGET. – Action Required**
- IV. **FY2023 NMMC RESTRICTED AND UNRESTRICTED FINAL BARS – Action Required**
- V. **MEMORANDUM OF UNDERSTANDING COLLECTIVE BARGAINING AGREEMENT – Action Required**
- VI. **ADJOURN**

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.

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



MEMORANDUM

TO: Northern New Mexico College
Board of Regents

FROM: Denise Montoya, PhD, Chief of Staff/Vice President for Finance and Administration

THRU: Hector Balderas, JD, CFE, President

DATE: May 10, 2023

RE: Fiscal Year 2024 Operating Budget – Action Item

Background:

Upon completion of the 2023 legislative session, fiscal year (FY) 2024 operating budgets have been developed for Northern New Mexico College (NNMC). As required by May 1, 2023, NNMC submitted to the New Mexico Higher Education Department NNMC's annual operating budget for FY2024 pending the Board of Regents (BOR) review and approval.

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

Some of the highlights of the budget include:

- 6% compensation increase for eligible employees
- Junior Bill Appropriations (non-recurring) - \$425,000
- Capital Outlay Appropriations (non-recurring) - \$1,100,000
- RPSP Nurse Expansion increase - \$947,000
- ERB and NMPSIA changes

Required Action:

The FY2024 operating budget is submitted to the BOR for review and approval.

Thank you for your consideration.



**FY2024
Proposed Operating Budget
(2023-2024)**

NORTHERN New Mexico College



**NORTHERN NEW MEXICO COLLEGE
PROPOSED OPERATING BUDGET
FY2024 (2023-2024)
(Including FY2023 Original Budget and FY2023**

Estimated Actuals)

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**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Northern New Mexico College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$24,558,173	\$8,916,490	\$33,474,663
PLANT FUNDS	\$11,555,070	\$0	\$11,555,070
TOTAL	\$36,113,243	\$8,916,490	\$45,029,733

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair _____
Date

Approved by New Mexico Higher Education Department:

NMHED Analyst _____
Date

NMHED Cabinet Secretary or Designee _____
Date

Approved by Department of Finance & Administration:

State Budget Division Analyst _____
Date

State Budget Division Director _____
Date

Cabinet Secretary _____
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Northern New Mexico College

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

Date: 1-May-23

PROGRAM DESCRIPTION	FINAL BUDGET FY23	PROPOSED BUDGET FY24	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>I&G</u>	<u>\$11,146,300</u>	<u>\$12,178,500</u>	<u>10-14</u>
<u>Athletics</u>	<u>\$543,900</u>	<u>\$560,800</u>	<u>21</u>
<u>Nursing Enhancement Health Science & Nursing</u>	<u>\$376,000</u>	<u>\$947,000</u>	<u>10</u>
<u>Science, Technology, Engineering & Math Initiative</u>	<u>\$125,200</u>	<u>\$125,200</u>	<u>17</u>
<u>Veteran's Center</u>	<u>\$120,200</u>	<u>\$121,200</u>	<u>17</u>
<u>Technical and Vocational Courses</u>	<u>\$45,600</u>	<u>\$45,600</u>	<u>13</u>
<u>Sostenga Farm</u>		<u>\$50,000</u>	<u>20</u>
<u>Moving Arts for operations plus contract</u>		<u>\$250,000</u>	<u>17</u>
<u>Laws of 2022, HB2, Section 8F (ERB)</u>	<u>\$113,600</u>		<u>02</u>
<u>New Teacher Pipeline Initiatives</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>10</u>
<u>New Native American Student Center</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>17</u>
<u>Laws of 2023, HB2, Section 8 Flow thru HED</u>	<u>\$73,800</u>		<u>02</u>
SUBTOTAL DIRECT (per final GF Summary)	<u>\$12,944,600</u>	<u>\$14,678,300</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:			
<u>CHESS Funding</u>	<u>\$1,013,200</u>	<u>\$720,000</u>	<u>18</u>
<u>BR&R -HB2, Section 5 through HED Reimbursemei</u>		<u>\$212,565</u>	<u>1</u>
SUBTOTAL FLOW-THROUGH	<u>\$1,013,200</u>	<u>\$932,565</u>	
TOTAL GF APPROPRIATIONS	<u>\$13,957,800</u>	<u>\$15,610,865</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

<u>Create an Arts, Culture and Healing Project for You</u>	<u>\$110,000</u>		<u>17</u>
<u>Continue operations of small demo. farm</u>	<u>\$100,000</u>		<u>20</u>
<u>Contract svcs to engage local youth in Arts, Cultural engagement, & sustainable agriculture</u>	<u>\$50,000</u>		<u>17</u>

SB212, Chp 53, Section 42 STB's

Repair Infrastructure Improvements (ER & Espanola)	\$3,000,000		I
Construct & improve bleachers Eagles Sportsplex	\$100,000		I
Purchase Equipment for Sostenga Farn	\$150,000		I

HB153, Chp 55, Section 10C GOB

To plan, design, construct & repair Infrastructure	\$3,000,000		I
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SB192, Chp 208, Section 10 (FY23 & FY24)

Programmatic oper. Support & student outreach		\$75,000	02
Culturally & linguistically informed college access		\$150,000	02
Staff & consult. to provide recruitment & retention		\$100,000	02
Contract for collab.minority student access....		\$100,000	02

HB505, Chapter 199 as amended

Espanola Campus Beautification		\$100,000	I
Espanola Campus Improvements		\$500,000	I
Espanola Office & Classroom Improvements		\$500,000	I

TOTAL Other Appropriations	\$6,510,000	\$1,525,000	
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Total Must tie to General Fund Summary	\$20,467,800	\$17,135,865	
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Totals by Exhibit (from Above)		
Exhibits 10-14	\$13,846,100	
Exhibit 16	\$0	
Exhibit 17	\$646,400	
Exhibit 18 (CHESS funding Estimated)	\$720,000	
Exhibit 20	\$50,000	
Exhibit 21	\$560,800	
Exhibit 22	\$0	
Plant Fund	\$1,312,565	
Total General Fund Appropriations	\$17,135,865	

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Northern New Mexico College

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

T. Storey
CFO Signature

1-May-23
Date

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

2023-2024 ACADEMIC YEAR as reported in FY24 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
211.00	597.00	2,532.00	7,164.00	211.00	597.00											2,532.00	7,164.00	-	-
Professional Student Annual Rate Only																			

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
5,064.00	14,328.00	0.00	0.00

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

Room and Board Rates (per semester)

	Min Rate	Max Rate
Room		
Board		

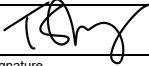
This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

SECTION 2 – Definitions

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Northern New Mexico College

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

Date 1-May-23

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

2023-2024 ACADEMIC YEAR as reported in FY23 Budget Exhibit

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

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
7,080.00	7,680.00	0.00	0.00

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

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room		
Board		

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

SECTION 2 – Definitions

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

- **Tuition** is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
- **Required fees** include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included.

If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.

- **Full-time undergraduate** tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
- **Full-time graduate** tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

NEW MEXICO HIGHER EDUCATION DEPARTMENT Tuition Waivers FY 2024 (Academic Year 2023-2024)

INSTITUTION: Northern New Mexico College

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

Date: 5/1/2023

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

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$312,000.00		\$0.00		\$0.00	0	\$312,000.00
Subtotal	0	\$312,000.00	0	\$0.00	0	\$0.00	0	\$312,000.00

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Northern New Mexico College

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

Date: 05/01/2023

Example					
FY 2024	Fall 2022	FY 2024	FY 2022	Change	Change
Undergraduate	Undergraduate	Scholarship	3% Scholarship		
Tuition & Fees	Student Head	Required	Actual Transfer	(Dollars)	(Percent)
Semester Rate	Count	Transfer			
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2024	Fall 2022	FY 2024	FY 2022	Change	Change
Undergraduate	Undergraduate	Scholarship	3% Scholarship		
Tuition & Fees	Student Head	Required	Actual Transfer	(Dollars)	(Percent)
Semester Rate	Count	Transfer			
\$2,532.00	1,154	\$175,316	\$175,316	\$0	0.00%

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

FINAL	PROPOSED
BUDGET	BUDGET
FY23	FY24
Total not yet available	\$175,316

Total 3% Scholarship Transfer Amount Still expending through 6/30/2023

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Northern New Mexico College

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

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$687,765	\$327,505
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring		\$117,849	\$212,565
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$805,614	\$540,070
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
FY24 Projected BR&R: \$162,505-Branch CC BR&R, \$165,000-Regular NNMC Operating Budget BR&R, \$212,565-State BR&R Allocation			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Northern New Mexico College

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

Date: 1-May-23

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY23	PROPOSED BUDGET FY24
Total ER&R Transfer Amount (annual recurring I&G Transfer)	□	\$65,000	\$65,000
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring	□	□	□
Less amount retained in I&G for I&G purposes (enter as negative)	□	□	□
Equals amount transferred to ER&R (Exh. II)	□	\$65,000	\$65,000

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

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

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

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Northern New Mexico College

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

Date: 1-May-23

	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$127,241	\$56,588	2
Research	\$44,389	\$16,542	16
Public Service	\$0	\$0	17
Other	\$185,263	\$170,515	(e.g. 22)
TOTAL SOURCES	\$356,893	\$243,645	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
<u>President's Discretionary</u>	\$35,000	\$35,000	
<u>Purchased Services</u>	\$12,000	\$12,000	
<u>Other as necessary</u>	\$309,893	\$196,645	
Research Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
Public Service Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
Other Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
TOTAL USES	\$356,893	\$243,645	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Northern New Mexico College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	6%	FIXED
STAFF	6%	FIXED
EXECUTIVE	6%	FIXED

If "Variable" was selected, please explain below:

The majority of salary adjustments are projected at a fixed 6% increase, with the exception of Faculty and Staff currently under union negotiations in order to determine the best compensation adjustment for remaining faculty and staff.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Northern New Mexico College
 Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-23

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY22		FY23		FY24	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Department of Education	HEERF	PL 116-136	84.425E	6/30/2023	2,768,439.00		Federal Student Aid	1,716,877.00	1,713,627.10	3,249.90	3,207.23			
Department of Education	HEERF	PL 116-136	84.425F	6/30/2023		3,644,659.00	Equipment, HVAC, Supplies, Software, Faculty/Staff Stipends	2,873,581.66	1,378,587.26	1,494,994.40	1,022,385.00			
Department of Education	HEERF	PL 116-136	84.425L	6/30/2023		711,078.00	Equipment, Faculty/Staff Stipends	278,139.21	121,532.18	156,607.03	156,607.00			

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

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		21,306,616		4,519,122
Ex 15 Student Social and Cultural		89,892				99,554				96,538		
Ex 16 Research Grants				132,007				192,353				71,680
Ex 17 Public Service		791,951		0		791,951		53,000		885,041		0
Ex 18 Internal Service Department		459,500		0		543,733		216,543		540,921		0
Ex 19 Student Financial Aid				4,490,559				7,475,026				4,490,559
Ex 20 Auxiliary Enterprises		408,887				408,887				420,548		
Ex 21 Intercollegiate Athletics		681,100				750,274				773,695		
Subtotal, Current Funds		22,333,471		8,701,800		22,949,226		16,446,855		24,023,359		9,081,361
Ex I Capital Outlay		9,935,000				10,004,237				10,950,000		
Subtotal, Plant Funds		9,935,000				10,004,237				10,950,000		
Total Revenue		32,268,471		8,701,800		32,953,463		16,446,855		34,973,359		9,081,361
Beginning Balance												
Ex 02 Instruction and General		4,155,823				10,301,176				9,659,764		
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				664,136		
Ex 20 Auxiliary Enterprises		245,399				226,629				226,629		
Ex 21 Intercollegiate Athletics		50,133				34,046				31,946		
Subtotal, Current Funds		4,856,921				11,532,638				11,084,131		
Total Beginning Balance		4,856,921				11,532,638				11,084,131		

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24					
	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		30,966,380		4,519,122
Ex 15	Student Social and Cultural			209,433				251,385				248,369		
Ex 16	Research Grants					132,007				192,353				71,680
Ex 17	Public Service			1,038,914		0		1,141,776		53,000		1,234,866		0
Ex 18	Internal Service Department			498,562		0		1,012,864		216,543		1,205,057		0
Ex 19	Student Financial Aid					4,490,559				7,475,026				4,490,559
Ex 20	Auxiliary Enterprises			654,286				635,516				647,177		
Ex 21	Intercollegiate Athletics			731,233				784,320				805,641		
Subtotal, Current Funds			27,190,392		8,701,800		34,481,864		16,446,855		35,107,490		9,081,361	
Ex I	Capital Outlay			9,935,000				10,004,237				10,950,000		
Subtotal, Plant Funds			9,935,000				10,004,237				10,950,000			
Total Available				37,125,392		8,701,800		44,486,101		16,446,855		46,057,490		9,081,361

Expense														
Ex 02	Instruction and General		181.32	18,808,029	36.55	3,863,925	179.40	19,264,515	25.75	8,246,143	188.17	20,605,279	31.10	4,340,733
Ex 15	Student Social and Cultural		1.00	116,232	0.00	0	1.00	125,894	0.00	0	1.00	111,538	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	55,138
Ex 17	Public Service		3.00	810,829	0.00	0	3.00	810,829	0.00	53,000	4.00	899,818	0.00	0
Ex 18	Internal Service Department		12.00	1,619,340	0.00	0	10.75	1,707,786	0.00	216,543	11.64	1,505,829	0.00	0
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	330,316	0.00	4,520,619
Ex 20	Auxiliary Enterprises		2.00	547,400	0.00	0	8.30	467,400	0.00	0	0.40	436,698	0.00	0
Ex 21	Intercollegiate Athletics		4.00	576,100	0.00	0	5.00	645,274	0.00	0	6.50	668,695	0.00	0
Subtotal, Current Funds			203.32	22,692,930	36.55	8,439,508	207.45	23,290,698	25.75	16,168,736	211.71	24,558,173	31.10	8,916,490
Ex I	Capital Outlay		0.00	9,935,000	0.00	0	0.00	10,004,237	0.00	0	0.00	10,950,000	0.00	0
Ex II	Renewal and Replacement		0.00	870,614	0.00	0	0.00	383,054	0.00	0	0.00	605,070	0.00	0
Subtotal, Plant Funds			0.00	10,805,614	0.00	0	0.00	10,387,291	0.00	0	0.00	11,555,070	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	203.32	33,498,544	36.55	8,439,508	207.45	33,677,989	25.75	16,168,736	211.71	36,113,243	31.10	8,916,490
Transfers In												
Ex 02 Instruction and General		546,188		48,714		501,317		48,714		354,294		48,714
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		14,777		0
Ex 18 Internal Service Department		345,858		0		1,359,058		0		352,186		0
Ex 19 Student Financial Aid		215,000		30,060		269,000		30,060		330,316		30,060
Ex 20 Auxiliary Enterprises		58,513		0		58,513		0		16,150		0
Subtotal, Current Funds		1,210,777		78,774		2,233,106		78,774		1,082,723		78,774
Ex II Renewal and Replacement		870,614		0		383,054		0		605,070		0
Subtotal, Plant Funds		870,614		0		383,054		0		605,070		0
Total Transfers In		2,081,391		78,774		2,616,160		78,774		1,687,793		78,774
Transfers Out												
Ex 02 Instruction and General		-1,653,401		-264,023		-2,233,041		-312,504		-1,417,922		-227,103
Ex 16 Research Grants		0		-30,463		0		-44,389		0		-16,542
Ex 18 Internal Service Department		-107,278		0		0		0		0		0
Ex 21 Intercollegiate Athletics		-105,000		0		-105,000		0		-105,000		0
Subtotal, Current Funds		-1,865,679		-294,486		-2,338,041		-356,893		-1,522,922		-243,645
Total Transfers Out		-1,865,679		-294,486		-2,338,041		-356,893		-1,522,922		-243,645
Net Transfers		215,712		-215,712		278,119		-278,119		164,872		-164,871
Ending Balances												
Ex 02 Instruction and General		4,142,722		0		9,659,764		0		9,297,473		0
Ex 15 Student Social and Cultural		119,541		0		151,831		0		151,831		0
Ex 16 Research Grants		0		46,580		0		0		0		0
Ex 17 Public Service		246,963		0		349,825		0		349,825		0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		51,414		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		165,399		0		226,629		0		226,629		0
Ex 21 Intercollegiate Athletics		50,133		0		31,946		0		31,946		0
.....												
Subtotal, Current Funds		3,842,560		46,580		11,084,131		0		10,109,118		0
.....												
Ex I Capital Outlay		0		0		0		0		0		0
Ex II Renewal and Replacement		0		0		0		0		0		0
.....												
Subtotal, Plant Funds		0		0		0		0		0		0
.....												
Total Ending Balances		3,842,560		46,580		11,084,131		0		10,109,118		0

Northern New Mexico College

Detail of Transfers

NMHED Exhibit 1A

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	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	354,294	48,714
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	14,777	0
Ex 18 Internal Service Department	345,858	0	1,359,058	0	352,186	0
Ex 19 Student Financial Aid	215,000	30,060	269,000	30,060	330,316	30,060
Ex 20 Auxiliary Enterprises	58,513	0	58,513	0	16,150	0
Subtotal, Current Funds	1,210,777	78,774	2,233,106	78,774	1,082,723	78,774
Ex II Renewal and Replacement	870,614	0	383,054	0	605,070	0
Subtotal, Plant Funds	870,614	0	383,054	0	605,070	0
Total Transfers In	2,081,391	78,774	2,616,160	78,774	1,687,793	78,774
<u>Transfers Out</u>						
Ex 02 Instruction and General	-1,653,401	-264,023	-2,233,041	-312,504	-1,417,922	-227,103
Ex 16 Research Grants	0	-30,463	0	-44,389	0	-16,542
Ex 18 Internal Service Department	-107,278	0	0	0	0	0
Ex 21 Intercollegiate Athletics	-105,000	0	-105,000	0	-105,000	0
Subtotal, Current Funds	-1,865,679	-294,486	-2,338,041	-356,893	-1,522,922	-243,645
Total Transfers Out	-1,865,679	-294,486	-2,338,041	-356,893	-1,522,922	-243,645
Net Transfers	215,712	-215,712	278,119	-278,119	164,872	-164,871

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

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24				
	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				3,763,903				3,731,329		
04	Government Appropriations (I&G)		16,168,157				15,975,613				16,774,248		
05	Government Grants and Contracts (I&G)		3,075		3,710,934		3,075		7,737,633		3,075		4,455,917
06	Private Gifts, Grants and Contracts				368,300				772,300				63,205
07	Endowment Land and Permanent Fund Income (I&G)		222,957				420,034				289,990		
08	Sales and Services of Educational Activities (I&G)		643				0				643		
09	Other Sources of Revenue (I&G)		66,589				192,202				82,331		
Total Revenue			19,902,141		4,079,234		20,354,827		8,509,933		20,881,616		4,519,122
Beginning Balance													
02	Summary of Instruction and General (I&G)		4,155,823				10,301,176				9,659,764		
Total Beginning Balance			4,155,823				10,301,176				9,659,764		
Expense													
10	Instruction	94.17	9,146,572	13.50	1,086,193	93.42	8,534,670	12.50	3,546,155	93.47	9,264,834	9.50	866,056
11	Academic Support	6.32	755,543	0.00		6.55	750,990	0.00		7.05	845,106	0.00	
12	Student Services	22.50	1,867,831	23.05	2,777,732	21.50	1,864,299	13.25	3,716,199	21.50	1,925,390	21.60	3,474,677
13	Institutional Support	38.43	4,829,409	0.00		36.43	5,872,839	0.00		41.65	5,778,048	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	2,366,901	0.00	0
Total Expense		181.32	18,808,029	36.55	3,863,925	179.40	19,264,515	25.75	8,246,143	188.17	20,180,279	31.10	4,340,733
Transfers In													
02	Instruction and General		211,702				104,424				70,649		
10	Instruction		15,831				23,509				11,533		
12	Student Services		13,125		48,714		12,981		48,714		12,189		48,714
13	Institutional Support		305,530				360,403				259,923		
Total Transfers In			546,188		48,714		501,317		48,714		354,294		48,714
Transfers Out													

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
02 Instruction and General		951,418				2,018,618				1,078,314		
10 Instruction		666,983		100,937		179,423		127,241		304,608		56,588
12 Student Services				163,086				185,263				170,515
13 Institutional Support		35,000				35,000				35,000		
Total Transfers Out		1,653,401		264,023		2,233,041		312,504		1,417,922		227,103
Ending Balance		4,142,722		0		9,659,764		0		9,297,473		0

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
50000 Tuition Resident	2,287,700	0	2,559,522	0	2,522,886	0
50001 Tuition Non Resident	101,180	0	89,863	0	111,289	0
50002 Fees	1,051,840	0	1,111,415	0	1,097,154	0
58001 Other Revenue	0	0	3,103	0	0	0
Total Revenue	3,440,720	0	3,763,903	0	3,731,329	0

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	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	720,000	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	212,565	0
51000 General Fund Appropriation	376,000	0	376,000	0	947,000	0
51000 General Fund Appropriation	11,333,700	0	11,333,700	0	12,178,500	0
54001 Local Government Appropriation	21,962	0	0	0	21,962	0
54001 Local Government Appropriation	170,582	0	0	0	170,582	0
54001 Local Government Appropriation	1,088,228	0	1,088,228	0	0	0
54001 Local Government Appropriation	1,751,036	0	1,751,036	0	2,228,039	0
Total Revenue	16,168,157	0	15,975,613	0	16,774,248	0

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	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	3,075	3,359,733
53000 State Grants	0	218,184	0	1,576,252	0	217,988
Total Revenue	3,075	3,710,934	3,075	7,199,420	3,075	3,577,721

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	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	63,205
Total Revenue	0	368,300	0	772,300	0	63,205

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
56000 Permanent Fund	222,957	0	420,034	0	289,990	0
Total Revenue	222,957	0	420,034	0	289,990	0

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	643	0	0	0	643	0
Total Revenue	643	0	0	0	643	0

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	30	0	130	0	0	0
58000 SBDC Program Income	1,775	0	1,700	0	1,450	0
58001 Other Revenue	64,784	0	190,372	0	80,881	0
Total Revenue	66,589	0	192,202	0	82,331	0

Northern New Mexico College
Instruction
NMHD Summary Exhibit 10

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			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	-538,951	0.00	0
Total 101 General Academic Instruction			0.00	67,955	0.00	0	0.00	0	0.00	0	0.00	-538,951	0.00	0
Total Exhibit 10			0.00	67,955	0.00	0	0.00	0	0.00	0	0.00	-538,951	0.00	0

101	General Academic Instruction													
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	628,596	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	971,931	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	19,234	0.00	0
11000	2212	Math & Physical Science	6.99	576,611	0.00	0	6.99	576,611	0.00	0	6.11	559,929	0.00	0
11000	2263	Biology & Chemistry	6.00	540,955	0.00	0	6.00	540,955	0.00	0	6.00	554,075	0.00	0
11000	2268	Environmental Science	2.35	216,300	0.00	0	2.35	216,300	0.00	0	2.83	290,010	0.00	0
11000	2355	Engineering	5.48	606,885	0.00	0	5.48	606,885	0.00	0	5.39	685,638	0.00	0
11000	2421	Health Sciences	0.70	105,532	0.00	0	0.70	105,532	0.00	0	0.67	100,907	0.00	0
11000	2431	Nursing - Associates Degree	5.25	662,641	0.00	0	5.25	644,590	0.00	0	6.75	732,376	0.00	0
11000	2432	BS in Nursing	1.00	102,245	0.00	0	1.00	102,245	0.00	0	1.00	104,519	0.00	0
11000	2511	Teacher Education	6.75	592,069	0.00	0	6.75	592,069	0.00	0	5.54	672,630	0.00	0
11000	2571	Business Education	6.65	694,353	0.00	0	5.65	694,353	0.00	0	7.43	749,997	0.00	0
11000	2616	Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
11011	2431	Nursing - Associates Degree	2.00	192,882	0.00	0	2.00	210,933	0.00	0	2.00	254,929	0.00	0
11011	2432	BS in Nursing	1.00	116,902	0.00	0	1.00	116,902	0.00	0	2.00	199,078	0.00	0
11012	2111	Language & Letters	0.00	214	0.00	0	0.00	214	0.00	0	0.00	214	0.00	0
11012	2114	Trickster Literary Journal	0.00	1,703	0.00	0	0.00	0	0.00	0	0.00	1,703	0.00	0
11012	2131	Fine Arts & Human Sciences	0.00	656	0.00	0	0.00	656	0.00	0	0.00	656	0.00	0
11012	2212	Math & Physical Science	0.00	2,370	0.00	0	0.00	870	0.00	0	0.00	2,370	0.00	0
11012	2263	Biology & Chemistry	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	0
11012	2355	Engineering	0.00	15,592	0.00	0	0.00	52,000	0.00	0	0.00	15,592	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	420	0.00	0	0.00	750	0.00	0
11012	2571	Business Education	0.00	910	0.00	0	0.00	910	0.00	0	0.00	910	0.00	0
11013	2653	Continuing Education	1.73	126,974	0.00	0	1.73	126,974	0.00	0	1.69	93,199	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	6,642,768	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	139,434	0.00	0
Total 102	Vocational-Technical Instruction		2.00	123,009	0.00	0	2.00	123,009	0.00	0	2.00	139,434	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	120,307	0.00	0
11000	2723	Distance Education	2.50	212,450	0.00	0	2.00	212,450	0.00	0	3.00	317,163	0.00	0
41181	2811	Adult Education	0.00	0	1.00	51,216	0.00	0	1.00	51,216	0.00	0	1.00	61,391
41211	2811	Adult Education	0.00	0	2.00	165,787	0.00	0	2.00	137,042	0.00	0	1.50	165,600
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	908	0.00	0	0.00	908
Total 105	Other		4.52	337,491	3.00	217,911	4.02	337,491	3.00	189,166	4.94	437,470	2.50	227,899
Total Exhibit 10			72.51	6,588,137	3.00	218,911	72.86	6,623,337	3.00	190,166	73.76	7,219,672	2.50	227,899

101 General Academic Instruction														
11000	1035	Risk Management	0.00	26,600	0.00	0	0.00	50,204	0.00	0	0.00	89,000	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	17,687	0.00	0
11000	2114	Trickster Literary Journal	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
11000	2131	Fine Arts & Human Sciences	0.39	71,029	0.00	0	0.00	71,029	0.00	0	1.44	97,013	0.00	0
11000	2212	Math & Physical Science	0.50	36,099	0.00	0	0.50	36,099	0.00	0	0.64	41,147	0.00	0
11000	2268	Environmental Science	0.56	41,206	0.00	0	0.56	41,206	0.00	0	0.56	45,811	0.00	0
11000	2355	Engineering	2.00	95,126	0.00	0	2.00	95,126	0.00	0	1.50	84,607	0.00	0
11000	2421	Health Sciences	2.00	142,938	0.00	0	2.00	142,938	0.00	0	2.00	158,982	0.00	0
11000	2431	Nursing - Associates Degree	0.00	21,246	0.00	0	0.00	21,246	0.00	0	0.00	20,077	0.00	0
11000	2432	BS in Nursing	0.00	15,745	0.00	0	0.00	15,745	0.00	0	0.00	13,108	0.00	0
11000	2511	Teacher Education	0.21	60,028	0.00	0	0.21	60,028	0.00	0	2.21	160,603	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2513	Teacher Pipeline Initiative	0.00	250,000	0.00	0	0.00	250,000	0.00	0	1.00	250,000	0.00	0
11000	2571	Business Education	1.20	75,497	0.00	0	2.20	75,497	0.00	0	1.20	84,291	0.00	0
11011	2431	Nursing - Associates Degree	1.00	48,165	0.00	0	1.00	48,165	0.00	0	1.25	467,993	0.00	0
11011	2432	BS in Nursing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0
11012	2052	Arts	0.00	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.00	2,450	0.00	0	0.00	2,450	0.00	0
11013	2829	Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
11303	2212	Math & Physical Science	0.00	683	0.00	0	0.00	915	0.00	0	0.00	683	0.00	0
11303	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	2,675	0.00	0	0.00	0	0.00	0
11303	2268	Environmental Science	0.00	7,029	0.00	0	0.00	6,300	0.00	0	0.00	7,029	0.00	0
11303	2355	Engineering	0.00	565	0.00	0	0.00	1,400	0.00	0	0.00	565	0.00	0
13000	2268	Environmental Science	0.50	36,364	0.00	0	0.50	36,364	0.00	0	1.00	71,815	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	2,000
40122	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	143,048	0.00	0	0.00	0
40125	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
40304	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.50	42,190
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	0
41236	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	155,000	0.00	0	0.00	0
41334	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0
41449	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	0
41464	2268	Environmental Science	0.00	0	1.50	140,000	0.00	0	1.50	140,000	0.00	0	0.50	48,619
41466	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0
41472	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0
41473	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0

Total 101	General Academic Instruction	8.36	955,613	2.50	142,570	10.36	982,580	2.50	2,198,868	12.80	1,649,251	1.00	92,809
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102 Vocational-Technical Instruction

11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
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			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13000	2605	NNMC Branch Community College	8.60	803,404	0.00	0	5.00	213,877	0.00	0	1.00	220,143	0.00	0
13000	2611	El Rito Trades	4.70	669,398	0.00	0	5.20	652,519	0.00	0	5.91	652,654	0.00	0
41193	2611	El Rito Trades	0.00	0	0.00	80,000	0.00	0	0.00	127,000	0.00	0	0.00	80,000
41232	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0
41234	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	219,000	0.00	0	0.00	0
41465	2620	Plumbing	0.00	0	2.00	169,364	0.00	0	2.00	169,364	0.00	0	0.00	0
Total 102	Vocational-Technical Instruction		13.30	1,472,902	2.00	249,364	10.20	866,496	2.00	615,364	6.91	872,897	0.00	80,000
105 Other														
11000	2723	Distance Education	0.00	59,000	0.00	0	0.00	59,000	0.00	0	0.00	59,000	0.00	0
11303	2725	High School Equivalency Prog	0.00	2,965	0.00	0	0.00	3,257	0.00	0	0.00	2,965	0.00	0
41105	2725	High School Equivalency Prog	0.00	0	5.50	445,348	0.00	0	5.00	481,757	0.00	0	5.50	445,348
41181	2811	Adult Education	0.00	0	0.50	30,000	0.00	0	0.00	60,000	0.00	0	0.50	20,000
Total 105	Other		0.00	61,965	6.00	475,348	0.00	62,257	5.00	541,757	0.00	61,965	6.00	465,348
Total Exhibit 10			21.66	2,490,480	10.50	867,282	20.56	1,911,333	9.50	3,355,989	19.71	2,584,113	7.00	638,157

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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	-538,951	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	-538,951	0.00	0

1035 Risk Management

62000	Benefits	0.00	26,600	0.00	0	0.00	50,204	0.00	0	0.00	89,000	0.00	0
Subtotal	1035 Risk Management	0.00	26,600	0.00	0	0.00	50,204	0.00	0	0.00	89,000	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	0
Subtotal	2052 Arts	0.00	0	0.00	0	6.24	350	0.00	25,000	0.00	0	0.00	0

2111 Language & Letters

61101	Full-Time Faculty	4.00	184,589	0.00	0	4.00	184,589	0.00	0	4.50	242,483	0.00	0
61103	Part-Time Faculty	2.78	131,000	0.00	0	2.78	131,000	0.00	0	2.64	129,500	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	13,453	0.00	0	0.00	13,453	0.00	0	0.00	17,687	0.00	0
61401	Support Staff Salaries	1.00	35,950	0.00	0	1.00	35,950	0.00	0	1.00	39,686	0.00	0
61505	Student Salaries	0.50	16,530	0.00	0	0.50	16,530	0.00	0	0.50	16,530	0.00	0
62000	Benefits	0.00	115,155	0.00	0	0.00	115,155	0.00	0	0.00	130,748	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	79,182	0.00	0	0.00	79,182	0.00	0	0.00	64,863	0.00	0
Subtotal	2111 Language & Letters	8.28	580,859	0.00	0	8.28	580,859	0.00	0	8.64	646,497	0.00	0
<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	3,203	0.00	0
72000	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
Subtotal	2114 Trickster Literary Journal	0.00	6,703	0.00	0	0.00	5,000	0.00	0	0.00	6,703	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	450,664	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	16,452	0.00	0
61103	Part-Time Faculty	2.50	147,000	0.00	0	2.50	147,000	0.00	0	3.00	147,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	15,100	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	31,775	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	39,686	0.00	0
61505	Student Salaries	0.24	4,896	0.00	0	0.00	4,896	0.00	0	0.24	4,896	0.00	0
61895	Student Salaries and Work Study	0.01	604	0.00	0	0.00	604	0.00	0	0.06	604	0.00	0
62000	Benefits	0.00	253,396	0.00	0	0.00	253,396	0.00	0	0.00	258,604	0.00	0
71000	Supplies & Expense	0.00	138,138	0.00	0	0.00	138,138	0.00	0	0.00	104,319	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	2131 Fine Arts & Human Sciences	11.89	1,051,897	0.00	0	8.50	1,051,897	0.00	0	11.94	1,069,600	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	13,200	0.00	0
62000	Benefits	0.00	1,538	0.00	0	0.00	1,538	0.00	0	0.00	1,538	0.00	0
71000	Supplies & Expense	0.00	5,426	0.00	0	0.00	5,426	0.00	0	0.00	4,496	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	19,234	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	259,917	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	6,424	0.00	0	0.00	6,424	0.00	0	0.14	6,424	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61103	Part-Time Faculty	1.40	74,500	0.00	0	1.40	74,500	0.00	0	1.52	74,500	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	9,975	0.00	0	0.00	9,975	0.00	0	0.00	12,830	0.00	0
61401	Support Staff Salaries	0.50	19,700	0.00	0	0.50	19,700	0.00	0	0.50	21,893	0.00	0
61505	Student Salaries	0.59	22,750	0.00	0	0.59	22,750	0.00	0	0.59	22,750	0.00	0
62000	Benefits	0.00	139,732	0.00	0	0.00	139,732	0.00	0	0.00	143,589	0.00	0
71000	Supplies & Expense	0.00	73,603	0.00	150	0.00	72,635	0.00	150	0.00	52,776	0.00	150
72000	Travel	0.00	450	0.00	1,850	0.00	150	0.00	1,850	0.00	450	0.00	1,850
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0
Subtotal	2212 Math & Physical Science	7.49	615,763	0.00	2,000	7.49	614,495	0.00	252,000	6.75	604,129	0.00	2,000
2263	Biology & Chemistry												
61101	Full-Time Faculty	4.00	248,141	0.00	0	4.00	248,141	0.00	0	4.00	262,020	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	49,000	0.00	0	1.00	49,000	0.00	0
61401	Support Staff Salaries	1.00	46,350	0.00	0	1.00	46,350	0.00	0	1.00	51,096	0.00	0
62000	Benefits	0.00	118,629	0.00	0	0.00	118,629	0.00	0	0.00	125,427	0.00	0
71000	Supplies & Expense	0.00	79,235	0.00	0	0.00	81,910	0.00	0	0.00	66,932	0.00	0
72000	Travel	0.00	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0
73000	Equipment	0.00	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0
Subtotal	2263 Biology & Chemistry	6.00	542,255	0.00	0	6.00	544,930	0.00	0	6.00	555,375	0.00	0
2268	Environmental Science												
61101	Full-Time Faculty	2.00	113,914	1.00	72,000	2.00	113,914	1.00	72,000	2.50	171,051	0.50	37,167
61102	Faculty Sal FT Ovrld Teaching	0.06	2,715	0.00	0	0.06	2,715	0.00	0	0.06	2,715	0.00	0
61103	Part-Time Faculty	0.35	16,000	0.00	0	0.35	16,000	0.00	50,000	0.33	16,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	14,391	0.00	0	0.00	14,391	0.00	0	0.00	16,803	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	65,893	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	62,332	0.00	35,612	0.00	62,332	0.00	35,612	0.00	92,108	0.00	11,452
71000	Supplies & Expense	0.00	43,647	0.00	11,570	0.00	42,918	0.00	11,570	0.00	43,895	0.00	0
72000	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
Subtotal	2268 Environmental Science	3.41	300,899	1.50	141,570	3.41	300,170	1.50	191,570	4.39	414,665	0.50	48,619
<u>2355 Engineering</u>													
61101	Full-Time Faculty	5.00	324,962	0.00	0	5.00	324,962	0.00	0	5.00	402,605	0.00	0
61103	Part-Time Faculty	0.48	19,000	0.00	0	0.48	19,000	0.00	0	0.39	19,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	18,437	0.00	0	0.00	18,437	0.00	0	0.00	21,411	0.00	0
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	60,886	0.00	0
61402	Support Staff Salaries-FT	1.00	40,000	0.00	0	1.00	40,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	176,271	0.00	0	0.00	176,271	0.00	6,623	0.00	197,078	0.00	0
71000	Supplies & Expense	0.00	92,369	0.00	0	0.00	136,612	0.00	115,600	0.00	72,672	0.00	0
72000	Travel	0.00	7,750	0.00	0	0.00	750	0.00	0	0.00	7,750	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	12,025	0.00	0	0.00	0
Subtotal	2355 Engineering	7.48	718,168	0.00	0	7.48	755,411	0.00	153,048	6.89	786,402	0.00	0
<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	80,927	0.00	0
61103	Part-Time Faculty	0.70	32,975	0.00	0	0.70	32,975	0.00	0	0.67	32,975	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	17,469	0.00	0	0.00	17,469	0.00	0	0.00	17,984	0.00	0
61401	Support Staff Salaries	1.00	36,295	0.00	0	1.00	36,295	0.00	0	1.00	38,480	0.00	0
62000	Benefits	0.00	51,573	0.00	0	0.00	51,573	0.00	0	0.00	64,142	0.00	0
71000	Supplies & Expense	0.00	26,546	0.00	0	0.00	26,546	0.00	0	0.00	20,381	0.00	0
Subtotal	2421 Health Sciences	2.70	248,470	0.00	0	2.70	248,470	0.00	25,000	2.67	259,889	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2431	<u>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	570,221	0.50	30,411
61103	Part-Time Faculty	0.25	11,715	0.00	0	0.25	11,715	0.00	0	0.25	11,715	0.00	0
61104	Faculty Stipends	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	2,100	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	18,371	0.00	0	0.00	18,371	0.00	0	0.00	32,180	0.00	0
61302	PT-Professional Salaries	0.25	20,085	0.00	0	0.25	20,085	0.00	0	0.25	17,782	0.00	0
61402	Support Staff Salaries-FT	0.75	38,080	0.00	0	0.75	38,080	0.00	0	1.50	49,686	0.00	0
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	179,244	0.00	0
62000	Benefits	0.00	238,197	0.00	0	0.00	220,146	0.00	0	0.00	266,280	0.00	11,779
71000	Supplies & Expense	0.00	136,373	0.00	0	0.00	154,424	0.00	0	0.00	344,167	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
Subtotal	2431 Nursing - Associates Degree	8.25	924,934	0.00	0	8.25	924,934	0.00	250,000	10.00	1,475,375	0.50	42,190
2432	<u>BS in Nursing</u>												
61101	Full-Time Faculty	2.00	140,797	0.00	0	2.00	140,797	0.00	0	3.00	191,493	0.00	0
61104	Faculty Stipends	0.00	8,607	0.00	0	0.00	8,607	0.00	0	0.00	5,534	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	7,093	0.00	0	0.00	7,093	0.00	0	0.00	7,529	0.00	0
62000	Benefits	0.00	55,212	0.00	0	0.00	55,212	0.00	0	0.00	80,677	0.00	0
71000	Supplies & Expense	0.00	22,683	0.00	0	0.00	22,683	0.00	0	0.00	55,972	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	2432 BS in Nursing	2.00	234,892	0.00	0	2.00	234,892	0.00	0	3.00	341,705	0.00	0
2511	<u>Teacher Education</u>												
61101	Full-Time Faculty	4.00	209,316	0.00	0	4.00	209,316	0.00	0	3.00	211,403	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.21	17,137	0.00	0	0.21	17,137	0.00	0	0.21	17,137	0.00	0
61103	Part-Time Faculty	0.75	26,500	0.00	0	0.75	26,500	0.00	0	0.54	26,500	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	32,204	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61106	Faculty Sal Ovrld Non Teaching	0.00	27,241	0.00	0	0.00	27,241	0.00	0	0.00	26,641	0.00	0
61301	FT-Professional Salaries	2.00	109,772	0.00	0	2.00	109,772	0.00	0	2.00	144,269	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	40,899	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	33,072	0.00	0
62000	Benefits	0.00	156,955	0.00	0	0.00	156,955	0.00	0	0.00	209,367	0.00	0
71000	Supplies & Expense	0.00	96,976	0.00	0	0.00	98,971	0.00	1,239,250	0.00	88,541	0.00	0
72000	Travel	0.00	3,950	0.00	0	0.00	3,950	0.00	0	0.00	3,950	0.00	0
Subtotal	2511 Teacher Education	6.96	652,847	0.00	0	6.96	654,842	0.00	1,239,250	7.75	833,983	0.00	0
2513	Teacher Pipeline Initiative												
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,643	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,851	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	53,795	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,694	0.00	0
71000	Supplies & Expense	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	159,017	0.00	0
Subtotal	2513 Teacher Pipeline Initiative	0.00	250,000	0.00	0	0.00	250,000	0.00	0	1.00	250,000	0.00	0
2571	Business Education												
61101	Full-Time Faculty	5.00	296,935	0.00	0	4.00	296,935	0.00	0	5.00	360,449	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.20	9,630	0.00	0	0.20	9,630	0.00	0	0.20	9,630	0.00	0
61103	Part-Time Faculty	1.65	149,000	0.00	0	1.65	149,000	0.00	0	2.43	119,000	0.00	0
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	20,966	0.00	0	0.00	20,966	0.00	0	0.00	27,379	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	37,901	0.00	0	1.00	37,901	0.00	0	1.00	40,282	0.00	0
62000	Benefits	0.00	156,970	0.00	0	0.00	156,970	0.00	0	0.00	189,433	0.00	0
71000	Supplies & Expense	0.00	83,558	0.00	0	0.00	83,558	0.00	15,000	0.00	73,225	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
Subtotal	2571 Business Education	7.85	770,760	0.00	0	7.85	770,760	0.00	15,000	8.63	835,198	0.00	0
<u>2616 Construction Trades</u>													
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
Subtotal	2616 Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
<u>2653 Continuing Education</u>													
61103	Part-Time Faculty	0.73	34,000	0.00	0	0.73	34,000	0.00	0	0.69	34,000	0.00	0
61401	Support Staff Salaries	1.00	44,371	0.00	0	1.00	44,371	0.00	0	1.00	21,200	0.00	0
62000	Benefits	0.00	22,893	0.00	0	0.00	22,893	0.00	0	0.00	16,132	0.00	0
71000	Supplies & Expense	0.00	23,510	0.00	0	0.00	23,510	0.00	0	0.00	19,667	0.00	0
73000	Equipment	0.00	4,650	0.00	0	0.00	4,650	0.00	0	0.00	4,650	0.00	0
Subtotal	2653 Continuing Education	1.73	129,424	0.00	0	1.73	129,424	0.00	0	1.69	95,649	0.00	0
<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
Subtotal	2811 Adult Education	0.00	0	1.00	0	0.00	0	1.00	0	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	6,390	0.00	0
Subtotal	2829 Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
<u>3052 Student Support Services</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	0
Subtotal	3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	0
Subtotal	101 General Academic Instruction	74.35	7,151,205	2.50	143,570	77.20	7,145,417	2.50	2,199,868	79.62	7,753,068	1.00	92,809
<u>102 Vocational-Technical Instruction</u>													
<u>2602 Barbering & Cosmetology</u>													
61101	Full-Time Faculty	2.00	67,540	0.00	0	2.00	67,540	0.00	0	2.00	82,680	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	31,916	0.00	0	0.00	31,916	0.00	0	0.00	37,302	0.00	0
71000	Supplies & Expense	0.00	23,318	0.00	0	0.00	23,318	0.00	0	0.00	19,217	0.00	0
72000	Travel	0.00	335	0.00	0	0.00	335	0.00	0	0.00	335	0.00	0
Subtotal 2602 Barbering & Cosmetology		2.00	123,109	0.00	0	2.00	123,109	0.00	0	2.00	139,534	0.00	0
<u>2605 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	77,168	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	0	0.00	0
71000	Supplies & Expense	0.00	267,480	0.00	0	0.00	111,180	0.00	0	0.00	122,975	0.00	0
72000	Travel	0.00	7,000	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
73000	Equipment	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
Subtotal 2605 NNMC Branch Community Colleg		8.60	803,404	0.00	0	5.00	213,877	0.00	0	1.00	220,143	0.00	0
<u>2611 El Rito Trades</u>													
61101	Full-Time Faculty	3.00	183,208	0.00	0	3.00	166,329	0.00	0	3.00	202,959	0.00	0
61103	Part-Time Faculty	0.20	20,000	0.00	0	0.20	20,000	0.00	0	0.41	20,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	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	21,745	0.00	0
61401	Support Staff Salaries	1.50	63,138	0.00	0	2.00	63,138	0.00	0	2.50	107,697	0.00	0
62000	Benefits	0.00	119,375	0.00	0	0.00	119,375	0.00	0	0.00	151,445	0.00	0
71000	Supplies & Expense	0.00	102,505	0.00	80,000	0.00	102,505	0.00	446,000	0.00	136,808	0.00	80,000
72000	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
73000	Equipment	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
Subtotal 2611 El Rito Trades		4.70	669,398	0.00	80,000	5.20	652,519	0.00	446,000	5.91	652,654	0.00	80,000
<u>2620 Plumbing</u>													
61301	FT-Professional Salaries	0.00	0	1.00	45,000	0.00	0	1.00	45,000	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	1.00	37,440	0.00	0	1.00	37,440	0.00	0	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	0	0.00	36,370	0.00	0	0.00	36,370	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	44,054	0.00	0	0.00	44,054	0.00	0	0.00	0
72000	Travel	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0
Subtotal 2620 Plumbing		0.00	0	2.00	169,364	0.00	0	2.00	169,364	0.00	0	0.00	0
Subtotal 102 Vocational-Technical Instruction		15.30	1,595,911	2.00	249,364	12.20	989,505	2.00	615,364	8.91	1,012,331	0.00	80,000
<u>105 Other</u>													
<u>2722 Summer Session Instruction</u>													
61103	Part-Time Faculty	2.02	95,000	0.00	0	2.02	95,000	0.00	0	1.94	95,000	0.00	0
62000	Benefits	0.00	10,973	0.00	0	0.00	10,973	0.00	0	0.00	10,973	0.00	0
71000	Supplies & Expense	0.00	19,068	0.00	0	0.00	19,068	0.00	0	0.00	14,334	0.00	0
Subtotal 2722 Summer Session Instruction		2.02	125,041	0.00	0	2.02	125,041	0.00	0	1.94	120,307	0.00	0
<u>2723 Distance Education</u>													
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61301	FT-Professional Salaries	2.50	134,931	0.00	0	2.00	134,931	0.00	0	3.00	206,700	0.00	0
62000	Benefits	0.00	51,969	0.00	0	0.00	51,969	0.00	0	0.00	86,345	0.00	0
71000	Supplies & Expense	0.00	79,550	0.00	0	0.00	79,550	0.00	0	0.00	78,118	0.00	0
Subtotal 2723 Distance Education		2.50	271,450	0.00	0	2.00	271,450	0.00	0	3.00	376,163	0.00	0
<u>2725 High School Equivalency Prog</u>													
61301	FT-Professional Salaries	0.00	0	5.50	253,554	0.00	0	5.00	253,554	0.00	0	5.50	269,504
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	0
62000	Benefits	0.00	0	0.00	84,818	0.00	0	0.00	90,727	0.00	0	0.00	101,144
71000	Supplies & Expense	0.00	2,965	0.00	96,976	0.00	3,257	0.00	112,476	0.00	2,965	0.00	74,700
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
Subtotal 2725 High School Equivalency Prog		0.00	2,965	5.50	445,348	0.00	3,257	5.00	481,757	0.00	2,965	5.50	445,348

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2811	Adult Education												
61301	FT-Professional Salaries	0.00	0	1.00	50,750	0.00	0	1.00	46,549	0.00	0	0.00	50,750
61401	Support Staff Salaries	0.00	0	1.50	70,000	0.00	0	1.00	100,000	0.00	0	2.00	71,200
61505	Student Salaries	0.00	0	1.00	30,000	0.00	0	1.00	30,000	0.00	0	1.00	40,000
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	78,209	0.00	0	0.00	60,209	0.00	0	0.00	76,997
71000	Supplies & Expense	0.00	0	0.00	5,908	0.00	0	0.00	1,908	0.00	0	0.00	5,908
72000	Travel	0.00	0	0.00	3,044	0.00	0	0.00	500	0.00	0	0.00	3,044
Subtotal 2811 Adult Education		0.00	0	3.50	247,911	0.00	0	3.00	249,166	0.00	0	3.00	247,899
Subtotal 105 Other		4.52	399,456	9.00	693,259	4.02	399,748	8.00	730,923	4.94	499,435	8.50	693,247
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	9,264,834	9.50	866,056

Northern New Mexico College
Academic Support
NMHD Summary Exhibit 11

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			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	353,623	0.00	0
Total 111	Library		3.50	354,747	0.00	0	3.73	354,747	0.00	0	3.50	353,623	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	18,455	0.00	0
Total 118	Other		0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	18,455	0.00	0
Total Exhibit	11		3.50	373,202	0.00	0	3.73	373,202	0.00	0	3.50	372,078	0.00	0
111 Library														
11000	2826	Library	0.25	3,540	0.00	0	0.25	3,540	0.00	0	0.25	3,540	0.00	0
13000	2826	Library	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	55,000	0.00	0
Total 111	Library		0.25	23,540	0.00	0	0.25	23,540	0.00	0	0.25	58,540	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	133,871	0.00	0
11000	4021	Grants Management	1.00	84,508	0.00	0	1.00	84,955	0.00	0	1.00	95,895	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	7,389	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	237,155	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	144,297	0.00	0
13000	3032	Assessment	0.00	25,000	0.00	0	0.00	20,000	0.00	0	0.00	29,628	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	173,925	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	3,408	0.00	0
Total 118	Other		0.30	4,026	0.00	0	0.30	4,026	0.00	0	0.30	3,408	0.00	0
Total Exhibit	11		2.82	382,341	0.00	0	2.82	377,788	0.00	0	3.55	473,028	0.00	0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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	124,020	0.00	0
61401	Support Staff Salaries	1.50	62,810	0.00	0	3.00	62,810	0.00	0	1.50	66,464	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	3,120	0.00	0	0.25	3,120	0.00	0
62000	Benefits	0.00	73,151	0.00	0	0.00	73,151	0.00	0	0.00	79,552	0.00	0
71000	Supplies & Expense	0.00	115,917	0.00	0	0.00	115,917	0.00	0	0.00	138,507	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 2826 Library		3.75	378,287	0.00	0	3.98	378,287	0.00	0	3.75	412,163	0.00	0
Subtotal 111 Library		3.75	378,287	0.00	0	3.98	378,287	0.00	0	3.75	412,163	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	84,800	0.00	0
62000	Benefits	0.00	37,867	0.00	0	0.00	37,867	0.00	0	0.00	31,682	0.00	0
71000	Supplies & Expense	0.00	28,378	0.00	0	0.00	28,378	0.00	0	0.00	24,278	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 3000 Assistant Provost for Student Ser		1.00	172,835	0.00	0	1.00	172,835	0.00	0	1.00	141,260	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	63,600	0.00	0
62000	Benefits	0.00	28,057	0.00	0	0.00	24,185	0.00	0	0.00	31,295	0.00	0
71000	Supplies & Expense	0.00	500	0.00	0	0.00	100	0.00	0	0.00	500	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 4021 Grants Management		1.00	84,508	0.00	0	1.00	84,955	0.00	0	1.00	95,895	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	237,155	0.00	0
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		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
117 Course and Curriculum Development													
3032 Assessment													
61301	FT-Professional Salaries	0.27	26,136	0.00	0	0.27	26,136	0.00	0	1.00	74,730	0.00	0
62000	Benefits	0.00	9,398	0.00	0	0.00	9,398	0.00	0	0.00	27,828	0.00	0
71000	Supplies & Expense	0.00	61,898	0.00	0	0.00	56,898	0.00	0	0.00	71,367	0.00	0
Subtotal 3032 Assessment		0.27	97,432	0.00	0	0.27	92,432	0.00	0	1.00	173,925	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	173,925	0.00	0
118 Other													
2871 Graduating/Commencement													
61505	Student Salaries	0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	1,000	0.00	0
62000	Benefits	0.00	311	0.00	0	0.00	311	0.00	0	0.00	311	0.00	0
71000	Supplies & Expense	0.00	21,170	0.00	0	0.00	21,170	0.00	0	0.00	20,552	0.00	0
Subtotal 2871 Graduating/Commencement		0.30	22,481	0.00	0	0.30	22,481	0.00	0	0.30	21,863	0.00	0
Subtotal 118 Other		0.30	22,481	0.00	0	0.30	22,481	0.00	0	0.30	21,863	0.00	0
Total Exhibit 11		6.32	755,543	0.00	0	6.55	750,990	0.00	0	7.05	845,106	0.00	0

Northern New Mexico College
Student Services
NMHED Summary Exhibit 12

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			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	124,049	0.00	0
11000	3053	Student Tutorial	1.00	68,567	0.00	0	1.00	68,567	0.00	0	1.00	70,559	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	5,106	0.00	0	0.00	0	0.00	0
Total 122	Supplementary Educational		2.00	187,823	0.00	0	2.00	192,929	0.00	0	2.00	194,608	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	201,847	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	456	0.00	0	0.00	456	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	202,303	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	506,039	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	3,075	0.00	0	0.00	3,075	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	132,050	0.00	0	0.00	132,050	0.00	0	0.00	121,830
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	56,979	0.00	0	0.00	56,979
Total 124	Financial Aid Administration		5.00	467,015	0.00	189,029	5.00	467,015	0.00	189,029	5.00	509,114	0.00	178,809
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	2.59	230,026	0.00	0	1.84	230,026	0.00	0	2.75	246,859	0.00	0
11000	3022	Admissions & Recruitment	6.27	499,038	0.00	0	4.00	499,038	0.00	0	5.75	491,800	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	738,659	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	1,644,684	0.00	178,809

<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	85,473	0.00	0
11303	2811	Adult Education	0.00	488	0.00	0	0.00	1,091	0.00	0	0.00	488	0.00	0
11303	2814	Title III	0.00	0	0.00	0	0.00	11,890	0.00	0	0.00	0	0.00	0
11303	3052	Student Support Services	0.00	3,507	0.00	0	0.00	6,637	0.00	0	0.00	3,507	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41103	3052	Student Support Services	0.00	0	1.15	47,350	0.00	0	2.75	57,085	0.00	0	0.00	0
41104	2815	Title V	0.00	0	4.50	549,566	0.00	0	3.50	735,616	0.00	0	1.40	431,907
41106	2815	Title V	0.00	0	4.40	599,689	0.00	0	4.00	789,689	0.00	0	3.80	595,900
41107	3052	Student Support Services	0.00	0	3.00	292,133	0.00	0	3.00	292,133	0.00	0	2.50	294,275
41108	2814	Title III	0.00	0	7.00	881,068	0.00	0	0.00	881,068	0.00	0	6.90	886,873
41109	3052	Student Support Services	0.00	0	3.00	214,859	0.00	0	0.00	271,328	0.00	0	3.00	214,860
41110	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	222,800	0.00	0	1.00	276,606
41126	2815	Title V	0.00	0	0.00	0	0.00	0	0.00	259,000	0.00	0	3.00	581,189
Total 122	Supplementary Educational		0.75	47,344	23.05	2,584,665	1.00	62,967	13.25	3,508,719	1.25	89,468	21.60	3,281,610
<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	46,698	0.00	0
11014	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	425,000	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	471,698	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	19,418	0.00	0
41256	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	14,413	0.00	0	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	2,821	0.00	0	0.00	2,821	0.00	0	0.00	13,041
42529	3041	Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	1,217
Total 124	Financial Aid Administration		0.50	18,175	0.00	4,038	0.50	18,175	0.00	18,451	0.50	19,418	0.00	14,258
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	0.00	19,562	0.00	0	1.00	19,562	0.00	0	0.00	34,764	0.00	0
11000	3022	Admissions & Recruitment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
13000	3021	Registrar & Records	0.39	27,771	0.00	0	0.16	3,510	0.00	0	0.00	1,000	0.00	0
13000	3022	Admissions & Recruitment	1.00	72,159	0.00	0	1.00	72,159	0.00	0	1.25	86,358	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	125,122	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	705,706	21.60	3,295,868

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

122 Supplementary Educational

2811 Adult Education													
71000	Supplies & Expense	0.00	488	0.00	0	0.00	6,197	0.00	0	0.00	488	0.00	0
Subtotal	2811 Adult Education	0.00	488	0.00	0	0.00	6,197	0.00	0	0.00	488	0.00	0
2814 Title III													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	82,083	0.00	0	0.00	82,083	0.00	0	0.00	82,083
61301	FT-Professional Salaries	0.00	0	5.00	282,350	0.00	0	0.00	282,350	0.00	0	5.00	302,910
61302	PT-Professional Salaries	0.00	0	1.50	69,440	0.00	0	0.00	69,440	0.00	0	1.50	69,440
61402	Support Staff Salaries-FT	0.00	0	0.50	17,170	0.00	0	0.00	17,170	0.00	0	0.40	16,640
61403	Support Staff Stipends	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000
61895	Student Salaries and Work Study	0.00	0	0.00	36,520	0.00	0	0.00	36,520	0.00	0	0.00	36,520
62000	Benefits	0.00	0	0.00	165,055	0.00	0	0.00	165,055	0.00	0	0.00	218,707
71000	Supplies & Expense	0.00	0	0.00	190,750	0.00	11,890	0.00	190,750	0.00	0	0.00	142,573
72000	Travel	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	13,000
73000	Equipment	0.00	0	0.00	19,700	0.00	0	0.00	19,700	0.00	0	0.00	0
Subtotal	2814 Title III	0.00	0	7.00	881,068	0.00	11,890	0.00	881,068	0.00	0	6.90	886,873
2815 Title V													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	1.30	109,900	0.00	0	1.30	109,900	0.00	0	0.00	109,900
61301	FT-Professional Salaries	0.75	27,723	5.00	236,126	1.00	27,723	3.50	386,126	1.00	44,452	5.75	619,285
61302	PT-Professional Salaries	0.00	0	1.50	94,297	0.00	0	2.00	94,297	0.25	17,850	1.25	95,593
61402	Support Staff Salaries-FT	0.00	0	0.50	6,304	0.00	0	0.00	6,304	0.00	0	0.60	24,960
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	276,616
62000	Benefits	0.00	8,547	0.00	212,907	0.00	8,547	0.00	255,907	0.00	13,936	0.00	319,840

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	7,079	0.00	181,009	0.00	7,079	0.00	527,009	0.00	9,235	0.00	114,802
72000	Travel	0.00	0	0.00	3,950	0.00	0	0.00	60,000	0.00	0	0.00	13,000
73000	Equipment	0.00	0	0.00	28,146	0.00	0	0.00	68,146	0.00	0	0.00	35,000
Subtotal 2815 Title V		0.75	43,349	8.90	1,149,255	1.00	43,349	7.50	1,784,305	1.25	85,473	8.20	1,608,996
3051 Accessibility & Resource Center													
61301	FT-Professional Salaries	1.00	48,504	0.00	0	1.00	48,504	0.00	0	1.00	53,471	0.00	0
62000	Benefits	0.00	20,198	0.00	0	0.00	20,198	0.00	0	0.00	22,074	0.00	0
71000	Supplies & Expense	0.00	50,554	0.00	0	0.00	50,554	0.00	0	0.00	48,504	0.00	0
Subtotal 3051 Accessibility & Resource Center		1.00	119,256	0.00	0	1.00	119,256	0.00	0	1.00	124,049	0.00	0
3052 Student Support Services													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	7,664	0.00	0	0.00	6,300
61301	FT-Professional Salaries	0.00	0	6.20	275,906	0.00	0	4.00	391,063	0.00	0	6.50	332,896
61401	Support Staff Salaries	0.00	0	0.20	7,000	0.00	0	1.00	7,000	0.00	0	0.00	42,002
61505	Student Salaries	0.00	0	0.00	21,200	0.00	0	0.00	21,200	0.00	0	0.00	46,000
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	36,000
62000	Benefits	0.00	0	0.00	118,463	0.00	0	0.00	149,893	0.00	0	0.00	171,398
71000	Supplies & Expense	0.00	3,507	0.00	87,018	0.00	6,637	0.00	205,216	0.00	3,507	0.00	135,818
72000	Travel	0.00	0	0.00	23,455	0.00	0	0.00	26,455	0.00	0	0.00	12,155
73000	Equipment	0.00	0	0.00	6,300	0.00	0	0.00	19,055	0.00	0	0.00	3,172
Subtotal 3052 Student Support Services		0.00	3,507	7.15	554,342	0.00	6,637	5.75	843,346	0.00	3,507	6.50	785,741
3053 Student Tutorial													
61401	Support Staff Salaries	1.00	34,000	0.00	0	1.00	34,000	0.00	0	1.00	38,738	0.00	0
62000	Benefits	0.00	18,249	0.00	0	0.00	18,249	0.00	0	0.00	17,553	0.00	0
71000	Supplies & Expense	0.00	16,318	0.00	0	0.00	16,318	0.00	0	0.00	14,268	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3053	Student Tutorial	1.00	68,567	0.00	0	1.00	68,567	0.00	0	1.00	70,559	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	284,076	21.60	3,281,610
<u>123 Advisement and Career Guidance</u>														
<u>3022 Admissions & Recruitment</u>														
71000		Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	425,000	0.00	0
Subtotal	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	425,000	0.00	0
<u>3031 Advisement</u>														
61301		FT-Professional Salaries	3.00	145,263	0.00	0	3.00	145,263	0.00	0	2.00	117,030	0.00	0
61401		Support Staff Salaries	1.00	35,554	0.00	0	2.00	35,554	0.00	0	1.00	46,014	0.00	0
62000		Benefits	0.00	74,184	0.00	0	0.00	74,184	0.00	0	0.00	60,631	0.00	0
71000		Supplies & Expense	0.00	40,917	0.00	0	0.00	40,917	0.00	0	0.00	25,326	0.00	0
Subtotal	3031	Advisement	4.00	295,918	0.00	0	5.00	295,918	0.00	0	3.00	249,001	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	674,001	0.00	0
<u>124 Financial Aid Administration</u>														
<u>3041 Financial Aid Administration</u>														
61301		FT-Professional Salaries	5.00	268,585	0.00	0	5.00	268,585	0.00	0	5.00	320,723	0.00	0
61402		Support Staff Salaries-FT	0.50	17,675	0.00	0	0.50	17,675	0.00	0	0.50	18,918	0.00	0
61895		Student Salaries and Work Study	0.00	0	0.00	175,596	0.00	0	0.00	175,596	0.00	0	0.00	164,445
62000		Benefits	0.00	131,369	0.00	17,471	0.00	131,369	0.00	17,471	0.00	132,608	0.00	28,622
71000		Supplies & Expense	0.00	67,561	0.00	0	0.00	67,561	0.00	14,413	0.00	56,283	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	528,532	0.00	193,067
Subtotal	124	Financial Aid Administration	5.50	485,190	0.00	193,067	5.50	485,190	0.00	207,480	5.50	528,532	0.00	193,067
<u>125 Student Admissions and Recruitment</u>														
<u>3021 Registrar & Records</u>														
61301		FT-Professional Salaries	2.75	163,392	0.00	0	2.00	154,234	0.00	0	2.75	170,198	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401	Support Staff Salaries	0.23	11,774	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	64,138	0.00	0	0.00	59,809	0.00	0	0.00	80,010	0.00	0
71000	Supplies & Expense	0.00	37,555	0.00	0	0.00	38,555	0.00	0	0.00	31,915	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 3021 Registrar & Records		2.98	277,359	0.00	0	3.00	253,098	0.00	0	2.75	282,623	0.00	0
<u>3022 Admissions & Recruitment</u>													
61301	FT-Professional Salaries	3.50	171,799	0.00	0	3.00	171,799	0.00	0	3.00	174,264	0.00	0
61401	Support Staff Salaries	3.77	148,181	0.00	0	2.00	148,181	0.00	0	4.00	185,848	0.00	0
62000	Benefits	0.00	152,712	0.00	0	0.00	152,712	0.00	0	0.00	141,034	0.00	0
71000	Supplies & Expense	0.00	97,030	0.00	0	0.00	97,030	0.00	0	0.00	75,537	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	4,475	0.00	0	0.00	4,475	0.00	0
Subtotal 3022 Admissions & Recruitment		7.27	574,197	0.00	0	5.00	574,197	0.00	0	7.00	581,158	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	863,781	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	2,350,390	21.60	3,474,677

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

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			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	609,794	0.00	0
11000	1007	Provost	2.00	340,377	0.00	0	2.00	352,230	0.00	0	2.00	351,244	0.00	0
11000	1010	Board of Regents	0.00	18,468	0.00	0	0.00	116,697	0.00	0	0.00	23,468	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	628,558	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	-128,474	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	88,738	0.00	0
11000	1077	Provost - Unallocated	0.00	18,500	0.00	0	0.00	21,700	0.00	0	0.00	2,500	0.00	0
11012	1020	VP for Finance and Administration	0.00	1,564	0.00	0	0.00	1,564	0.00	0	0.00	1,500	0.00	0
11302	1005	President	0.00	35,900	0.00	0	0.00	35,385	0.00	0	0.00	37,400	0.00	0
11303	1007	Provost	0.00	19,963	0.00	0	0.00	19,043	0.00	0	0.00	19,963	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	161,245	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	1,795,936	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	1,599,811	0.00	0
11000	4021	Grants Management	0.00	9,439	0.00	0	0.00	9,439	0.00	0	0.00	7,389	0.00	0
11012	4011	Business Office	0.00	250	0.00	0	0.00	0	0.00	0	0.00	250	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	1,607,450	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	487,375	0.00	0
11000	1035	Risk Management	0.00	156,900	0.00	0	0.00	272,747	0.00	0	0.00	358,700	0.00	0
11000	1060	Institutional Research	1.00	132,584	0.00	0	1.00	135,483	0.00	0	1.00	141,803	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			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	352,065	0.00	0
11301	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Total 133	General Administration		10.00	1,063,799	0.00	0	10.00	1,034,529	0.00	0	11.00	1,344,943	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	375,241	0.00	0
Total 134	Planning-Public Relations		2.00	357,728	0.00	0	2.00	340,466	0.00	0	2.00	375,241	0.00	0
Total Exhibit 13			31.00	4,035,192	0.00	0	31.00	4,686,032	0.00	0	34.60	5,123,570	0.00	0
131 Executive Management														
11000	1005	President	0.00	0	0.00	0	0.00	17,000	0.00	0	0.00	30,813	0.00	0
11000	1007	Provost	0.00	53,600	0.00	0	0.00	67,848	0.00	0	0.00	53,600	0.00	0
11000	1010	Board of Regents	0.00	0	0.00	0	0.00	960	0.00	0	0.00	5,000	0.00	0
11000	1020	VP for Finance and Administration	0.00	75,000	0.00	0	0.00	75,020	0.00	0	0.00	75,000	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	-214,932	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	0	0.00	0
11000	1077	Provost - Unallocated	0.00	15,000	0.00	0	0.00	2,000	0.00	0	0.00	15,000	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	7,950	0.00	0
11303	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,200	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0
13000	3000	Assistant Provost for Student Services	1.00	75,374	0.00	0	1.00	75,374	0.00	0	1.00	96,970	0.00	0
Total 131	Executive Management		1.00	232,624	0.00	0	1.00	304,737	0.00	0	1.00	81,601	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	24,100	0.00	0
11000	4021	Grants Management	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
13000	4011	Business Office	2.00	215,671	0.00	0	2.00	351,913	0.00	0	2.00	240,707	0.00	0
Total 132	Fiscal Operations		2.00	221,071	0.00	0	2.00	368,020	0.00	0	3.00	265,607	0.00	0
133 General Administration														
11000	1031	Campus Security	0.00	0	0.00	0	0.00	41	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	33,700	0.00	0	0.00	195,712	0.00	0	0.00	17,600	0.00	0
11000	1080	Human Resources	1.50	38,110	0.00	0	0.50	3,000	0.00	0	0.00	0	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13000	1060	Institutional Research	1.00	101,722	0.00	0	1.00	101,722	0.00	0	1.00	106,153	0.00	0
Total 133	General Administration		2.50	173,532	0.00	0	1.50	300,475	0.00	0	1.00	123,753	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	0	0.00	0
11000	1070	Gifts Office	0.60	96,766	0.00	0	0.60	128,054	0.00	0	0.60	104,747	0.00	0
11000	4202	Communications	1.33	62,224	0.00	0	0.33	73,562	0.00	0	1.45	78,770	0.00	0
Total 134	Planning-Public Relations		1.93	158,990	0.00	0	0.93	205,575	0.00	0	2.05	183,517	0.00	0
Total Exhibit 13			7.43	786,217	0.00	0	5.43	1,178,807	0.00	0	7.05	654,478	0.00	0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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	7,950	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	7,950	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	301,400	0.00	0
61401	Support Staff Salaries	1.00	78,409	0.00	0	1.00	81,544	0.00	0	1.00	86,438	0.00	0
62000	Benefits	0.00	85,516	0.00	0	0.00	102,516	0.00	0	0.00	148,271	0.00	0
71000	Supplies & Expense	0.00	125,003	0.00	0	0.00	124,504	0.00	0	0.00	135,046	0.00	0
72000	Travel	0.00	5,352	0.00	0	0.00	6,409	0.00	0	0.00	6,852	0.00	0
Subtotal 1005 President		2.00	474,530	0.00	0	2.00	612,089	0.00	0	3.00	678,007	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	187,353	0.00	0
61401	Support Staff Salaries	1.00	55,409	0.00	0	1.00	57,624	0.00	0	1.00	61,083	0.00	0
62000	Benefits	0.00	89,290	0.00	0	0.00	95,254	0.00	0	0.00	81,981	0.00	0
71000	Supplies & Expense	0.00	98,291	0.00	0	0.00	102,997	0.00	0	0.00	93,390	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	5,498	0.00	0	0.00	0	0.00	0
Subtotal 1007 Provost		2.00	413,940	0.00	0	2.00	439,121	0.00	0	2.00	424,807	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	7,125	0.00	0
62000	Benefits	0.00	830	0.00	0	0.00	830	0.00	0	0.00	830	0.00	0
71000	Supplies & Expense	0.00	1,788	0.00	0	0.00	100,017	0.00	0	0.00	6,788	0.00	0
72000	Travel	0.00	8,725	0.00	0	0.00	9,685	0.00	0	0.00	13,725	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1010	Board of Regents	0.00	18,468	0.00	0	0.00	117,657	0.00	0	0.00	28,468	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	443,873	0.00	0
62000	Benefits		0.00	55,190	0.00	0	0.00	67,390	0.00	0	0.00	159,719	0.00	0
71000	Supplies & Expense		0.00	310,775	0.00	0	0.00	356,844	0.00	0	0.00	264,661	0.00	0
72000	Travel		0.00	750	0.00	0	0.00	750	0.00	0	0.00	8,750	0.00	0
73000	Equipment		0.00	1,851	0.00	0	0.00	1,851	0.00	0	0.00	1,500	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	878,503	0.00	0
<u>1022 VP for Finance and Admin - Unallocated</u>														
62000	Benefits		0.00	-389,752	0.00	0	0.00	0	0.00	0	0.00	-353,406	0.00	0
71000	Supplies & Expense		0.00	14,200	0.00	0	0.00	43,290	0.00	0	0.00	10,000	0.00	0
72000	Travel		0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
Subtotal	1022	VP for Finance and Admin - Unall	0.00	-367,552	0.00	0	0.00	51,290	0.00	0	0.00	-343,406	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	57,609	0.00	0
62000	Benefits		0.00	29,700	0.00	0	0.00	0	0.00	0	0.00	23,340	0.00	0
71000	Supplies & Expense		0.00	11,934	0.00	0	0.00	14,474	0.00	0	0.00	7,789	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	88,738	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
61104	Faculty Stipends		0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	0	0.00	0	0.00	12,130	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	17,500	0.00	0	0.00	4,500	0.00	0	0.00	17,500	0.00	0
Subtotal	1077	Provost - Unallocated	0.00	33,500	0.00	0	0.00	23,700	0.00	0	0.00	17,500	0.00	0
<u>2605 NNMC Branch Community College</u>														
61305	Per Diem Board of Regents		0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2605	NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0
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	68,900	0.00	0
62000	Benefits		0.00	25,374	0.00	0	0.00	25,374	0.00	0	0.00	28,070	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	96,970	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	1,877,537	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	900,080	0.00	0
61401	Support Staff Salaries		4.00	164,289	0.00	0	4.00	123,860	0.00	0	4.00	179,912	0.00	0
61402	Support Staff Salaries-FT		0.00	0	0.00	0	0.00	9,031	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	0	1.00	20,000	0.00	0
62000	Benefits		0.00	405,642	0.00	0	0.00	467,733	0.00	0	0.00	443,024	0.00	0
71000	Supplies & Expense		0.00	349,138	0.00	0	0.00	419,534	0.00	0	0.00	321,852	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	2,966	0.00	0	0.00	0	0.00	0
Subtotal	4011	Business Office	15.00	1,752,941	0.00	0	15.00	1,975,105	0.00	0	15.60	1,864,868	0.00	0
4021 Grants Management														
71000	Supplies & Expense		0.00	10,239	0.00	0	0.00	10,239	0.00	0	0.00	8,189	0.00	0
Subtotal	4021	Grants Management	0.00	10,239	0.00	0	0.00	10,239	0.00	0	0.00	8,189	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	1,873,057	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	60,000	0.00	0
61401	Support Staff Salaries		6.00	188,136	0.00	0	6.00	14,610	0.00	0	6.00	212,180	0.00	0
61404	Overtime Pay		0.00	4,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0

		Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	128,821	0.00	0	0.00	108,220	0.00	0	0.00	132,352	0.00	0
71000	Supplies & Expense	0.00	76,697	0.00	0	0.00	77,953	0.00	0	0.00	62,343	0.00	0
73000	Equipment	0.00	20,500	0.00	0	0.00	2,500	0.00	0	0.00	20,500	0.00	0
Subtotal 1031 Campus Security		7.00	479,954	0.00	0	7.00	266,150	0.00	0	7.00	487,375	0.00	0
<u>1035 Risk Management</u>													
62000	Benefits	0.00	33,700	0.00	0	0.00	0	0.00	0	0.00	17,600	0.00	0
71000	Supplies & Expense	0.00	156,900	0.00	0	0.00	468,459	0.00	0	0.00	358,700	0.00	0
Subtotal 1035 Risk Management		0.00	190,600	0.00	0	0.00	468,459	0.00	0	0.00	376,300	0.00	0
<u>1060 Insitutional Research</u>													
61301	FT-Professional Salaries	2.00	138,708	0.00	0	2.00	141,747	0.00	0	2.00	152,911	0.00	0
62000	Benefits	0.00	65,913	0.00	0	0.00	65,913	0.00	0	0.00	69,460	0.00	0
71000	Supplies & Expense	0.00	29,445	0.00	0	0.00	29,445	0.00	0	0.00	25,345	0.00	0
72000	Travel	0.00	240	0.00	0	0.00	100	0.00	0	0.00	240	0.00	0
Subtotal 1060 Insitutional Research		2.00	234,306	0.00	0	2.00	237,205	0.00	0	2.00	247,956	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	224,594	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
62000	Benefits	0.00	87,237	0.00	0	0.00	87,275	0.00	0	0.00	94,112	0.00	0
71000	Supplies & Expense	0.00	44,831	0.00	0	0.00	53,197	0.00	0	0.00	33,259	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
Subtotal 1080 Human Resources		3.50	327,471	0.00	0	2.50	358,190	0.00	0	3.00	352,065	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	4,500	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Subtotal	133	General Administration	12.50	1,237,331	0.00	0	11.50	1,335,004	0.00	0	12.00	1,468,696	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	0	0.00	0
Subtotal	1022	VP for Finance and Admin - Unall	0.00	0	0.00	0	0.00	3,959	0.00	0	0.00	0	0.00	0
<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	74,912	0.00	0
62000		Benefits	0.00	23,149	0.00	0	0.00	21,021	0.00	0	0.00	25,401	0.00	0
71000		Supplies & Expense	0.00	5,663	0.00	0	0.00	5,663	0.00	0	0.00	4,434	0.00	0
Subtotal	1070	Gifts Office	0.60	96,766	0.00	0	0.60	128,054	0.00	0	0.60	104,747	0.00	0
<u>4202 Communications</u>														
61301		FT-Professional Salaries	2.00	122,459	0.00	0	2.00	105,197	0.00	0	2.00	137,168	0.00	0
61302		PT-Professional Salaries	0.33	21,724	0.00	0	0.33	45,687	0.00	0	0.45	33,656	0.00	0
61401		Support Staff Salaries	1.00	31,500	0.00	0	0.00	18,345	0.00	0	1.00	36,114	0.00	0
61505		Student Salaries	0.00	0	0.00	0	0.00	530	0.00	0	0.00	0	0.00	0
62000		Benefits	0.00	77,810	0.00	0	0.00	77,810	0.00	0	0.00	77,070	0.00	0
71000		Supplies & Expense	0.00	166,459	0.00	0	0.00	166,459	0.00	0	0.00	170,003	0.00	0
Subtotal	4202	Communications	3.33	419,952	0.00	0	2.33	414,028	0.00	0	3.45	454,011	0.00	0
Subtotal	134	Planning-Public Relations	3.93	516,718	0.00	0	2.93	546,041	0.00	0	4.05	558,758	0.00	0
Total Exhibit	13		38.43	4,829,409	0.00	0	36.43	5,872,839	0.00	0	41.65	5,778,048	0.00	0

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

			Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
			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	1,906,794	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	1,906,794	0.00	0
Total Exhibit 14			19.65	1,835,697	0.00	0	21.25	1,876,294	0.00	0	20.05	1,906,794	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	7,800	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	452,307	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	0
Total 141 Operations and Maintenance			0.25	372,977	0.00	0	0.25	365,423	0.00	983,789	4.45	460,107	0.00	0
Total Exhibit 14			0.25	372,977	0.00	0	0.25	365,423	0.00	983,789	4.45	460,107	0.00	0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

141 Operations and Maintenance

2605 NNMC Branch Community College

61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	4.20	154,490	0.00	0
62000	Benefits	0.00	164,943	0.00	0	0.00	164,943	0.00	0	0.00	85,817	0.00	0
71000	Supplies & Expense	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	212,000	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	452,307	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	144,690	0.00	0
61401	Support Staff Salaries	18.65	634,390	0.00	0	18.65	500,000	0.00	0	18.05	649,357	0.00	0
61404	Overtime Pay	0.00	11,325	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.25	8,034	0.00	0	0.25	480	0.00	0	0.25	7,800	0.00	0
62000	Benefits	0.00	326,844	0.00	0	0.00	326,844	0.00	0	0.00	365,458	0.00	0
71000	Supplies & Expense	0.00	775,138	0.00	0	0.00	878,720	0.00	983,789	0.00	737,289	0.00	0
73000	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
Subtotal	4521 Maintenance - Espanola	19.90	1,843,731	0.00	0	19.90	1,876,774	0.00	983,789	20.30	1,914,594	0.00	0

4522 Maintenance - El Rito

61401	Support Staff Salaries	0.00	0	0.00	0	1.60	0	0.00	0	0.00	0	0.00	0
Subtotal	4522 Maintenance - El Rito	0.00	0	0.00	0	1.60	0	0.00	0	0.00	0	0.00	0

Subtotal	141 Operations and Maintenance	19.90	2,208,674	0.00	0	21.50	2,241,717	0.00	983,789	24.50	2,366,901	0.00	0
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Total Exhibit	14	19.90	2,208,674	0.00	0	21.50	2,241,717	0.00	983,789	24.50	2,366,901	0.00	0
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**Northern New Mexico College
Student Social and Cultural Activities
NMHED Summary Exhibit 15**

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		81,571		0
Total Revenue		74,925		0		84,587		0		81,571		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	42,401	0.00	0
62000 Benefits	0.00	21,081	0.00	0	0.00	21,081	0.00	0	0.00	16,781	0.00	0
71000 Supplies & Expense	0.00	50,240	0.00	0	0.00	59,902	0.00	0	0.00	50,676	0.00	0
Total Expense	1.00	114,552	0.00	0	1.00	124,214	0.00	0	1.00	109,858	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		138,544		0
Revenue												
58001 Other Revenue		14,967		0		14,967		0		14,967		0
Total Revenue		14,967		0		14,967		0		14,967		0
Expense												
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	1,680	0.00	0
Total Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	1,680	0.00	0
Ending Balance		13,287		0		13,287		0		13,287		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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		81,571		0
Total Revenue			74,925		0		84,587		0		81,571		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	42,401	0.00	0
62000	Benefits	0.00	21,081	0.00	0	0.00	21,081	0.00	0	0.00	16,781	0.00	0
71000	Supplies & Expense	0.00	21,953	0.00	0	0.00	31,615	0.00	0	0.00	22,389	0.00	0
Total Expense		1.00	86,265	0.00	0	1.00	95,927	0.00	0	1.00	81,571	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		143,641		0

Student Organizations**83027**

<u>Revenue</u>													
58001	Other Revenue		14,967		0		14,967		0		14,967		0
Total Revenue			14,967		0		14,967		0		14,967		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
<u>Expense</u>													

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	29,967	0.00	0	0.00	29,967	0.00	0	0.00	29,967	0.00	0
Total Expense	0.00	29,967	0.00	0	0.00	29,967	0.00	0	0.00	29,967	0.00	0
Transfers In												
80200 Transfers In		15,000		0		15,000		0		15,000		0
Total Transfers In		15,000		0		15,000		0		15,000		0
Ending Balance, Fund 83027		22,169		0		8,190		0		8,190		0
Ending Balance, Exhibit 15		119,541		0		151,831		0		151,831		0

Northern New Mexico College
Research
NMHED Summary Exhibit 16

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24				
	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		71,680
Total Revenue			0		132,007		0		192,353		0		71,680
Expense													
61104	Faculty Stipends	0.00	0	0.00	14,700	0.00	0	0.00	8,000	0.00	0	0.00	8,000
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	9,000
61895	Student Salaries and Work Study	0.00	0	0.00	32,955	0.00	0	0.00	18,715	0.00	0	0.00	18,715
62000	Benefits	0.00	0	0.00	6,824	0.00	0	0.00	6,824	0.00	0	0.00	6,998
71000	Supplies & Expense	0.00	0	0.00	23,615	0.00	0	0.00	44,365	0.00	0	0.00	4,365
72000	Travel	0.00	0	0.00	13,610	0.00	0	0.00	40,060	0.00	0	0.00	8,060
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	101,544	0.00	0	0.00	147,964	0.00	0	0.00	55,138
Transfers Out													
80100	Transfers Out		0		30,463		0		44,389		0		16,542
Total Transfers Out		0.00	0	0.00	30,463	0.00	0	0.00	44,389	0.00	0	0.00	16,542
Ending Balance			0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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	0

NM INBRE
40124

<u>Revenue</u>													
52000	Federal Grants		0		132,007		0		192,353		0		71,680
Total Revenue			0		132,007		0		192,353		0		71,680
<u>Expense</u>													
61104	Faculty Stipends	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	9,000	0.00	0	0.00	30,000	0.00	0	0.00	9,000
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	18,715
62000	Benefits	0.00	0	0.00	6,824	0.00	0	0.00	6,824	0.00	0	0.00	6,998
71000	Supplies & Expense	0.00	0	0.00	4,365	0.00	0	0.00	44,365	0.00	0	0.00	4,365
72000	Travel	0.00	0	0.00	8,060	0.00	0	0.00	40,060	0.00	0	0.00	8,060
Total Expense		0.00	0	0.00	54,964	0.00	0	0.00	147,964	0.00	0	0.00	55,138
<u>Transfers Out</u>													
80100	Transfers Out		0		30,463		0		44,389		0		16,542

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<i>Total Transfers Out</i>		0		30,463		0		44,389		0		16,542
Ending Balance, Fund 40124		0		46,580		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				Proposed Budget FY24				
	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		646,400		0
53000	State Grants		236,551		0		236,551		50,000		238,641		0
55005	Private Gifts and Grants		0		0		0		3,000		0		0
Total Revenue			791,951		0		791,951		53,000		885,041		0
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													
61301	FT-Professional Salaries	3.00	295,610	0.00	0	3.00	295,610	0.00	0	4.00	294,883	0.00	0
62000	Benefits	0.00	113,158	0.00	0	0.00	113,158	0.00	0	0.00	117,169	0.00	0
71000	Supplies & Expense	0.00	387,442	0.00	0	0.00	387,442	0.00	53,000	0.00	473,704	0.00	0
72000	Travel	0.00	9,619	0.00	0	0.00	9,619	0.00	0	0.00	9,619	0.00	0
73000	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	4,443	0.00	0
Total Expense		3.00	810,829	0.00	0	3.00	810,829	0.00	53,000	4.00	899,818	0.00	0
Transfers In													
80200	Transfers In		18,878		0		18,878		0		14,777		0
Total Transfers In			18,878		0		18,878		0		14,777		0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		349,825		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	74,200	0.00	0
62000	Benefits	0.00	34,575	0.00	0	0.00	34,575	0.00	0	0.00	34,345	0.00	0
71000	Supplies & Expense	0.00	30,425	0.00	0	0.00	30,425	0.00	0	0.00	41,455	0.00	0
Total Expense		0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
Ending Balance, Fund 11711			0		0		0		0		0		0

Non-Academic Youth Program

11712

<u>Revenue</u>													
51000	General Fund Appropriation		160,000		0		160,000		0		250,000		0
Total Revenue			160,000		0		160,000		0		250,000		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	250,000	0.00	0
Total Expense		0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	250,000	0.00	0
Ending Balance, Fund 11712			0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Small Business Development Ctr
11730

Revenue													
53000	State Grants		236,551		0		236,551		0		238,641		0
Total Revenue			236,551		0		236,551		0		238,641		0
Expense													
61301	FT-Professional Salaries	2.00	167,350	0.00	0	2.00	167,350	0.00	0	2.00	174,043	0.00	0
62000	Benefits	0.00	64,990	0.00	0	0.00	64,990	0.00	0	0.00	60,387	0.00	0
71000	Supplies & Expense	0.00	22,089	0.00	0	0.00	22,089	0.00	0	0.00	17,988	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
73000	Equipment	0.00		0.00	0	0.00		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	253,418	0.00	0
Transfers In													
80200	Transfers In		18,878		0		18,878		0		14,777		0
Total Transfers In			18,878		0		18,878		0		14,777		0
Ending Balance, Fund 11730			0		0		0		0		0		0

STEM Initiative
11740

Revenue													
51000	General Fund Appropriation		125,200		0		125,200		0		125,200		0
Total Revenue			125,200		0		125,200		0		125,200		0
Beginning Balance													
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	125,200	0.00	0
Total Expense		0.00	125,200	0.00	0	0.00	125,120	0.00	0	0.00	125,200	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Fund 11740		16,196		0		65,400		0		65,320		0

Veterans Center
11741

<u>Revenue</u>													
51000	General Fund Appropriation		120,200		0		120,200		0		121,200		0
Total Revenue			120,200		0		120,200		0		121,200		0
<u>Beginning Balance</u>													
49999	Fund Balance		230,767		0		284,505		0		284,505		0
Total Beginning Balance			230,767		0		284,505		0		284,505		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	43,260	0.00	0	1.00	43,260	0.00	0	1.00	46,640	0.00	0
62000	Benefits	0.00	13,593	0.00	0	0.00	13,593	0.00	0	0.00	22,437	0.00	0
71000	Supplies & Expense	0.00	49,728	0.00	0	0.00	49,808	0.00	0	0.00	39,061	0.00	0
72000	Travel	0.00	8,619	0.00	0	0.00	8,619	0.00	0	0.00	8,619	0.00	0
73000	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	4,443	0.00	0
Total Expense		1.00	120,200	0.00	0	1.00	120,280	0.00	0	1.00	121,200	0.00	0
Ending Balance, Fund 11741			230,767		0		284,425		0		284,505		0

HED College Food Security Initiative
41235

<u>Revenue</u>													
53000	State Grants		0		0		0		50,000		0		0
Total Revenue			0		0		0		50,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0
Ending Balance, Fund 41235			0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

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		349,825		0

Northern New Mexico College
Internal Services
NMHED Summary Exhibit 18

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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	540,921	0	0	0	0
Total Revenue		459,500	0	0	540,921	0	0	540,921	0	0	0	0
Expense												
61301 FT-Professional Salaries	7.00	546,610	0.00	0	4.00	546,610	0.00	0	6.00	524,659	0.00	0
61401 Support Staff Salaries	3.00	114,222	0.00	0	4.00	114,222	0.00	0	3.00	133,721	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.75	10,685	0.00	0	0.64	21,200	0.00	0
62000 Benefits	0.00	258,819	0.00	0	0.00	227,189	0.00	0	0.00	273,809	0.00	0
71000 Supplies & Expense	0.00	-408,361	0.00	0	0.00	503,143	0.00	0	0.00	-417,574	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	2,300	0.00	0	0.00	2,300	0.00	0
73000 Equipment	0.00	40,000	0.00	0	0.00	63,204	0.00	0	0.00	100,000	0.00	0
Total Expense	10.00	553,590	0.00	0	8.75	1,467,353	0.00	0	9.64	638,115	0.00	0
Transfers In												
80200 Transfers In		201,640	0	0	201,640	0	0	210,083	0	0	0	0
Total Transfers In		201,640	0	0	201,640	0	0	210,083	0	0	0	0
Transfers Out												
80100 Transfers Out		107,278	0	0	0	0	0	0	0	0	0	0
Total Transfers Out		107,278	0	0	0	0	0	0	0	0	0	0
Ending Balance		272	0	0	-724,792	0	0	112,889	0	0	0	0
Revenue												
52000 Federal Grants		0	0	0	0	216,543	0	0	0	0	0	0
58001 Other Revenue		0	0	0	2,812	0	0	0	0	0	0	0
Total Revenue		0	0	0	2,812	216,543	0	0	0	0	0	0
Beginning Balance												
49999 Fund Balance		39,062	0	0	469,131	0	0	664,136	0	0	0	0
Total Beginning Balance		39,062	0	0	469,131	0	0	664,136	0	0	0	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	85,000	0.00	0	2.00	85,000	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	95,943	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	40,611	0.00	0	0.00	40,611	0.00	0	0.00	47,936	0.00	0
71000 Supplies & Expense	0.00	940,139	0.00	0	0.00	18,879	0.00	0	0.00	734,778	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	216,543	0.00	0	0.00	0
Total Expense	2.00	1,065,750	0.00	0	2.00	240,433	0.00	216,543	2.00	867,714	0.00	0
Transfers In												
80200 Transfers In		144,218		0		1,157,418		0		142,103		0
Total Transfers In		144,218		0		1,157,418		0		142,103		0
Ending Balance		-882,470		0		1,388,928		0		-61,475		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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	720,000	0.00	0
Total Expense		0.00	921,260	0.00	0	0.00		0.00	0	0.00	720,000	0.00	0
Ending Balance, Fund 11000			-921,260		0				0		-720,000		0

Internal Services
11801

Revenue													
50002	Fees		459,500		0		540,921		0		540,921		0
58001	Other Revenue		0		0		2,812		0		0		0
Total Revenue			459,500		0		543,733		0		540,921		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	524,659	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	95,943	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	3.00	114,222	0.00	0	4.00	114,222	0.00	0	4.00	133,721	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.75	10,685	0.00	0	0.75	21,200	0.00	0
62000	Benefits	0.00	259,091	0.00	0	0.00	227,461	0.00	0	0.00	279,420	0.00	0
71000	Supplies & Expense	0.00	-408,361	0.00	0	0.00	503,143	0.00	0	0.00	-417,574	0.00	0
72000	Travel	0.00	2,300	0.00	0	0.00	2,300	0.00	0	0.00	2,300	0.00	0
73000	Equipment	0.00	40,000	0.00	0	0.00	63,204	0.00	0	0.00	100,000	0.00	0
Total Expense		10.00	553,862	0.00	0	8.75	1,563,568	0.00	0	8.75	643,726	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In												
80200 Transfers In		201,640		0		1,214,840		0		210,083		0
Total Transfers In		201,640		0		1,214,840		0		210,083		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		771,414		0

NNMC Branch Community College
13000

Expense												
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	85,000	0.00	0	2.00	85,000	0.00	0
62000 Benefits	0.00	40,339	0.00	0	0.00	40,339	0.00	0	0.00	42,325	0.00	0
71000 Supplies & Expense	0.00	18,879	0.00	0	0.00	18,879	0.00	0	0.00	14,778	0.00	0
Total Expense	2.00	144,218	0.00	0	2.00	144,218	0.00	0	2.00	142,103	0.00	0
Transfers In												
80200 Transfers In		144,218		0		144,218		0		142,103		0
Total Transfers In		144,218		0		144,218		0		142,103		0
Ending Balance, Fund 13000		0		0		0		0		0		0

CARES
40301

Revenue												
52000 Federal Grants		0		0		0		38,596		0		0
Total Revenue		0		0		0		38,596		0		0
Expense												
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	38,596	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	38,596	0.00	0	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Fund 40301		0		0		0		0		0		0

CARES - Education Stabilization
40302

<u>Revenue</u>													
52000	Federal Grants		0		0		0		156,607		0		0
Total Revenue			0		0		0		156,607		0		0
<u>Expense</u>													
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	156,607	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	156,607	0.00	0	0.00	0
Ending Balance, Fund 40302			0		0		0		0		0		0

CHECS - GEER Funding
40303

<u>Revenue</u>													
52000	Federal Grants		0		0		0		21,340		0		0
Total Revenue			0		0		0		21,340		0		0
<u>Expense</u>													
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	0
Ending Balance, Fund 40303			0		0		0		0		0		0
Ending Balance, Exhibit 18			-882,198		0		664,136		0		51,414		0

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

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24				
	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	3,706,179	0	3,706,179	0	3,706,179	0	3,706,179
53000	State Grants	0	393,680	0	393,680	0	393,680	0	393,680	0	393,680	0	393,680
55005	Private Gifts and Grants	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000
Total Revenue		0	4,309,859	0	3,993,859	0	4,309,859	0	4,309,859	0	4,309,859	0	4,309,859
Expense													
71000	Supplies & Expense	0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,023,919	0.00	175,316	0.00	4,339,919
Total Expense		0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,023,919	0.00	175,316	0.00	4,339,919
Transfers In													
80200	Transfers In	60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060	175,316	30,060	175,316	30,060
Total Transfers In		60,000	30,060	60,000	30,060	60,000	30,060	60,000	30,060	175,316	30,060	175,316	30,060
Ending Balance		0	0	0	0	0	0	0	0	0	0	0	0
Revenue													
52000	Federal Grants	0	180,700	0	292,167	0	180,700	0	292,167	0	180,700	0	180,700
53000	State Grants	0	0	0	3,179,000	0	0	0	3,179,000	0	0	0	0
55005	Private Gifts and Grants	0	0	0	10,000	0	0	0	10,000	0	0	0	0
Total Revenue		0	180,700	0	3,481,167	0	180,700	0	3,481,167	0	180,700	0	180,700
Expense													
71000	Supplies & Expense	0.00	155,000	0.00	180,700	0.00	209,000	0.00	3,481,167	0.00	155,000	0.00	180,700
Total Expense		0.00	155,000	0.00	180,700	0.00	209,000	0.00	3,481,167	0.00	155,000	0.00	180,700
Transfers In													
80200	Transfers In	155,000	0	209,000	0	155,000	0	209,000	0	155,000	0	209,000	0
Total Transfers In		155,000	0	209,000	0	155,000	0	209,000	0	155,000	0	209,000	0
Ending Balance		0	0	0	0	0	0	0	0	0	0	0	0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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	50,000	0.00	0
Total Expense		0.00	50,000	0.00	0	0.00	104,000	0.00	0	0.00	50,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		50,000		0		104,000		0		50,000		0
Total Transfers In			50,000		0		104,000		0		50,000		0
Ending Balance, Fund 11000			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	175,316	0.00	0
Total Expense		0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	175,316	0.00	0
<u>Transfers In</u>													
80200	Transfers In		60,000		0		60,000		0		175,316		0
Total Transfers In			60,000		0		60,000		0		175,316		0
Ending Balance, Fund 11900			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	105,000	0.00	0
Total Expense		0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24				
	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		105,000		0
Total Transfers In			105,000		0		105,000		0		105,000		0
Ending Balance, Fund 12105			0		0		0		0		0		0

STEM Pathways: NM AMP
40119

Revenue													
52000	Federal Grants		0		13,000		0		13,000		0		13,000
Total Revenue			0		13,000		0		13,000		0		13,000
Expense													
71000	Supplies & Expense	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	13,000
Total Expense		0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	13,000
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		152,700
Total Revenue			0		152,700		0		260,959		0		152,700
Expense													
71000	Supplies & Expense	0.00	0	0.00	152,700	0.00	0	0.00	260,959	0.00	0	0.00	152,700
Total Expense		0.00	0	0.00	152,700	0.00	0	0.00	260,959	0.00	0	0.00	152,700
Ending Balance, Fund 41107			0		0		0		0		0		0

Ellucian Foundation
41471

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		0
Total Revenue		0		0		0		10,000		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
Ending Balance, Fund 41471		0		0		0		0		0		0

NMSIG
42110

Revenue												
53000 State Grants		0		112,839		0		112,839		0		112,839
Total Revenue		0		112,839		0		112,839		0		112,839
Expense												
71000 Supplies & Expense	0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	112,839
Total Expense	0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	112,839
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		250,000
Total Revenue		0		250,000		0		250,000		0		250,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
Total Expense	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000
Ending Balance, Fund 42111		0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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	13,136	
Total Revenue			0		13,136		0		13,136		0	13,136	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	0.00	13,136
Total Expense		0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	0.00	13,136
Ending Balance, Fund 42112			0		0		0		0		0	0	

Legislative Endowment Fund
42120

<u>Revenue</u>													
53000	State Grants		0		1,705		0		1,705		0	1,705	
Total Revenue			0		1,705		0		1,705		0	1,705	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	1,705
Total Expense		0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	1,705
Ending Balance, Fund 42120			0		0		0		0		0	0	

NM Scholars
42122

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

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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

Teacher Prep Scholarship
42124

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

NM Opportunity Scholarship
42125

<u>Revenue</u>													
53000	State Grants		0		0		0		3,000,000		0		0
Total Revenue			0		0		0		3,000,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0
Ending Balance, Fund 42125			0		0		0		0		0		0

Teacher Loan for Service
42210

<u>Revenue</u>													
53000	State Grants		0		4,000		0		4,000		0		4,000

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		4,000		0		4,000		0		4,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000
Total Expense	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000
Ending Balance, Fund 42210		0		0		0		0		0		0

Nursing Loan for Service
42211

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

CARES
42301

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

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Pell Grant
42310

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

SEOG
42311

<u>Revenue</u>													
52000	Federal Grants		0		90,179		0		90,179		0		90,179
Total Revenue			0		90,179		0		90,179		0		90,179
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00	120,239
Total Expense		0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00	120,239
<u>Transfers In</u>													
80200	Transfers In		0		30,060		0		30,060		0		30,060
Total Transfers In			0		30,060		0		30,060		0		30,060
Ending Balance, Fund 42311			0		0		0		0		0		0

Federal Agencies Scholarship
42312

<u>Revenue</u>													
55005	Private Gifts and Grants		0		105,000		0		105,000		0		105,000

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		105,000		0		105,000		0		105,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	105,000
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	105,000
Ending Balance, Fund 42312		0		0		0		0		0		0

Fed Direct Loan Subsidized
42352

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

Fed Direct Loan Unsubsidized
42355

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

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Fed. Direct Plus Loan
42356

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

Miscellaneous Scholarships
42423

<u>Revenue</u>												
55005	Private Gifts and Grants		0		105,000		0		105,000		0	105,000
Total Revenue			0		105,000		0		105,000		0	105,000
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	105,000
Total Expense		0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	105,000
Ending Balance, Fund 42423			0		0		0		0		0	0
Ending Balance, Exhibit 19			0		0		0		0		0	0

Northern New Mexico College
Auxiliary Enterprises
NMHED Summary Exhibit 20

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		290,212		0
58001 Other Revenue		2,000		0		2,000		0		2,000		0
Total Revenue		292,212		0		292,212		0		292,212		0
Expense												
61301 FT-Professional Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.40	41,128	0.00	0
61401 Support Staff Salaries	1.00	33,893	0.00	0	6.80	33,893	0.00	0	0.00	0	0.00	0
61404 Overtime Pay	0.00	1,365	0.00	0	0.00	1,365	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	47,924	0.00	0	0.00	47,924	0.00	0	0.00	18,840	0.00	0
71000 Supplies & Expense	0.00	165,488	0.00	0	0.00	165,488	0.00	0	0.00	227,884	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
Total Expense	1.00	260,670	0.00	0	7.80	260,670	0.00	0	0.40	299,852	0.00	0
Transfers In												
80200 Transfers In		58,513		0		58,513		0		16,150		0
Total Transfers In		58,513		0		58,513		0		16,150		0
Ending Balance		90,055		0		90,055		0		8,510		0
Revenue												
51000 General Fund Appropriation		100,000		0		100,000		0		50,000		0
58001 Other Revenue		16,675		0		16,675		0		78,336		0
Total Revenue		116,675		0		116,675		0		128,336		0
Beginning Balance												
49999 Fund Balance		159,944		0		127,725		0		127,725		0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Beginning Balance		159,944	0	0	127,725	0	0	0	127,725	0	0	0
Expense												
61302 PT-Professional Salaries	1.00	81,545	0.00	0	0.00	81,545	0.00	0	0.00	0	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
71000 Supplies & Expense	0.00	202,185	0.00	0	0.00	122,185	0.00	0	0.00	133,846	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
Total Expense	1.00	286,730	0.00	0	0.50	206,730	0.00	0	0.00	136,846	0.00	0
Ending Balance		-10,111	0	0	37,670	0	0	0	119,215	0	0	0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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

Revenue													
58001	Other Revenue		16,675		0		16,675		0		78,336		0
Total Revenue			16,675		0		16,675		0		78,336		0
Beginning Balance													
49999	Fund Balance		89,195		0		109,470		0		109,470		0
Total Beginning Balance			89,195		0		109,470		0		109,470		0
Expense													
71000	Supplies & Expense	0.00	96,675	0.00	0	0.00	16,675	0.00	0	0.00	78,336	0.00	0
Total Expense		0.00	96,675	0.00	0	0.00	16,675	0.00	0	0.00	78,336	0.00	0
Ending Balance, Fund 12004			9,195		0		109,470		0		109,470		0

Northern Bookstore
12005

Revenue													
57000	Sales and Service		237,000		0		237,000		0		237,000		0
58001	Other Revenue		2,000		0		2,000		0		2,000		0
Total Revenue			239,000		0		239,000		0		239,000		0
Beginning Balance													
49999	Fund Balance		65,749		0		18,255		0		18,255		0
Total Beginning Balance			65,749		0		18,255		0		18,255		0
Expense													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.50	0	0.00	0	0.50	41,128	0.00	0
61302	PT-Professional Salaries	0.75	61,159	0.00	0	0.00	61,159	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	33,893	0.00	0	2.80	33,893	0.00	0	2.80	0	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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	0	0.00	0
62000 Benefits	0.00	41,629	0.00	0	0.00	41,629	0.00	0	0.00	18,840	0.00	0
71000 Supplies & Expense	0.00	97,954	0.00	0	0.00	97,954	0.00	0	0.00	176,032	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
Total Expense	1.75	239,000	0.00	0	3.80	239,000	0.00	0	3.80	239,000	0.00	0
Ending Balance, Fund 12005		65,749		0		18,255		0		18,255		0

El Rito Operations
12010

<u>Revenue</u>												
57000 Sales and Service		53,212		0		53,212		0		53,212		0
Total Revenue		53,212		0		53,212		0		53,212		0
<u>Beginning Balance</u>												
49999 Fund Balance		85,455		0		98,904		0		98,904		0
Total Beginning Balance		85,455		0		98,904		0		98,904		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	53,212	0.00	0	0.00	53,212	0.00	0	0.00	53,212	0.00	0
Total Expense	0.00	53,212	0.00	0	0.00	53,212	0.00	0	0.00	53,212	0.00	0
Ending Balance, Fund 12010		85,455		0		98,904		0		98,904		0

Food Service Espanola
12011

<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

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61302 PT-Professional Salaries	0.25	20,386	0.00	0	0.00	20,386	0.00	0	0.00	0	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	4.00	0	0.00	0	4.00	0	0.00	0
62000 Benefits	0.00	6,295	0.00	0	0.00	6,295	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	19,832	0.00	0	0.00	19,832	0.00	0	0.00	4,150	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
Total Expense	0.25	58,513	0.00	0	4.50	58,513	0.00	0	4.50	16,150	0.00	0
Transfers In												
80200 Transfers In		58,513		0		58,513		0		16,150		0
Total Transfers In		58,513		0		58,513		0		16,150		0
Ending Balance, Fund 12011		5,000		0		0		0		0		0

Sostenga
12012

Revenue												
51000 General Fund Appropriation		100,000		0		100,000		0		50,000		0
Total Revenue		100,000		0		100,000		0		50,000		0
Expense												
71000 Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00	0
Total Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00	0
Ending Balance, Fund 12012		0		0		0		0		0		0
Ending Balance, Exhibit 20		165,399		0		226,629		0		226,629		0

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

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		101,000	0	0	170,174		0	0	170,174		0	0
51000 General Fund Appropriation		543,900	0	0	543,900		0	0	560,800		0	0
57000 Sales and Service		18,700	0	0	18,700		0	0	22,021		0	0
58001 Other Revenue		17,500	0	0	17,500		0	0	20,700		0	0
Total Revenue		681,100	0	0	750,274		0	0	773,695		0	0
Expense												
61301 FT-Professional Salaries	3.00	175,645	0.00	0	4.00	175,645	0.00	0	5.00	273,363	0.00	0
61303 Professional Stipends	0.00	29,500	0.00	0	0.00	29,500	0.00	0	0.00	10,000	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	16,000	0.00	0
62000 Benefits	0.00	115,081	0.00	0	0.00	115,081	0.00	0	0.00	137,169	0.00	0
71000 Supplies & Expense	0.00	106,058	0.00	0	0.00	115,232	0.00	0	0.00	101,704	0.00	0
72000 Travel	0.00	63,352	0.00	0	0.00	123,352	0.00	0	0.00	61,000	0.00	0
Total Expense	3.00	495,836	0.00	0	5.00	565,010	0.00	0	5.00	599,236	0.00	0
Ending Balance		185,264	0	0	185,264		0	0	174,459		0	0
Beginning Balance												
49999 Fund Balance		50,133	0	0	31,946		0	0	31,946		0	0
Total Beginning Balance		50,133	0	0	31,946		0	0	31,946		0	0
Expense												
61302 PT-Professional Salaries	0.50	25,000	0.00	0	0.00	25,000	0.00	0	1.50	61,800	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
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
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	5,712	0.00	0
71000 Supplies & Expense	0.00	46	0.00	0	0.00	46	0.00	0	0.00	1,947	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	1.00	80,264	0.00	0	0.00	80,264	0.00	0	1.50	69,459	0.00	0
Transfers Out												
80100 Transfers Out		105,000		0		105,000		0		105,000		0
Total Transfers Out		105,000		0		105,000		0		105,000		0
Ending Balance		-135,131		0		-153,318		0		-142,513		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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		170,174		0
51000	General Fund Appropriation		543,900		0		543,900		0		560,800		0
57000	Sales and Service		18,700		0		18,700		0		22,021		0
58001	Other Revenue		17,500		0		17,500		0		20,700		0
Total Revenue			681,100		0		750,274		0		773,695		0
Beginning Balance													
49999	Fund Balance		50,133		0		31,946		0		31,946		0
Total Beginning Balance			50,133		0		31,946		0		31,946		0
Expense													
61301	FT-Professional Salaries	3.00	175,645	0.00	0	4.00	175,645	0.00	0	4.00	273,363	0.00	0
61302	PT-Professional Salaries	0.50	25,000	0.00	0	0.00	25,000	0.00	0	0.00	61,800	0.00	0
61303	Professional Stipends	0.00	44,000	0.00	0	0.00	44,000	0.00	0	0.00	10,000	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	16,000	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	142,881	0.00	0
71000	Supplies & Expense	0.00	106,104	0.00	0	0.00	115,278	0.00	0	0.00	103,651	0.00	0
72000	Travel	0.00	63,352	0.00	0	0.00	123,352	0.00	0	0.00	61,000	0.00	0
Total Expense		4.00	576,100	0.00	0	5.00	645,274	0.00	0	5.00	668,695	0.00	0
Transfers Out													
80100	Transfers Out		105,000		0		105,000		0		105,000		0
Total Transfers Out			105,000		0		105,000		0		105,000		0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		31,946		0
Ending Balance, Exhibit 21		50,133		0		31,946		0		31,946		0

Northern New Mexico College
Capital Outlay
NMHD Summary Exhibit I

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	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		10,950,000		0
Total Revenue		9,935,000		0		10,004,237		0		10,950,000		0
Expense												
71000 Supplies & Expense	0.00	9,900,000	0.00	0	0.00	9,969,237	0.00	0	0.00	10,950,000	0.00	0
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	9,935,000	0.00	0	0.00	10,004,237	0.00	0	0.00	10,950,000	0.00	0
Ending Balance		0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
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		0		0
Total Revenue			0		0		19,949		0		0		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	19,949	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	19,949	0.00	0	0.00	0	0.00	0

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

Revenue

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

Expense

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

Ending Balance, Fund 92542			0		0		0		0		0		0
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STB Robotics & Computer Program Equip
92543

Revenue

51000	General Fund Appropriation		35,000		0		35,000		0		0		0
Total Revenue			35,000		0		35,000		0		0		0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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
<hr/>												
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		2,500,000		0
Total Revenue		2,500,000		0		2,500,000		0		2,500,000		0
<hr/>												
Expense												
71000 Supplies & Expense	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0
Total Expense	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0
<hr/>												
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		1,000,000		0
Total Revenue		1,000,000		0		1,000,000		0		1,000,000		0
<hr/>												
Expense												
71000 Supplies & Expense	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
Total Expense	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
<hr/>												
Ending Balance, Fund 92545		0		0		0		0		0		0

STB Ben Lujan Library Math Center
92546

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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		0		0
Total Revenue		0		0		49,288		0		0		0
Expense												
71000	Supplies & Expense											
	0.00	0	0.00	0	0.00	49,288	0.00	0	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	49,288	0.00	0	0.00	0	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		3,000,000		0
Total Revenue		3,000,000		0		3,000,000		0		3,000,000		0
Expense												
71000	Supplies & Expense											
	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Ending Balance, Fund 92548		0	0			0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STB 2022 Eagles Sportsplex
92549

Revenue

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

Expense

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

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

Revenue

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

Expense

71000	Supplies & Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
Total Expense		0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0

Ending Balance, Fund 92550			0		0		0		0		0		0
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GOB 2022 Infrastructure Improvements
92551

Revenue

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

Expense

71000	Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
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	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Ending Balance, Fund 92551		0		0		0		0		0		0

Espanola Campus Beautification Plan

96024

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

Espanola Campus Improvement

96025

<u>Revenue</u>													
51000	General Fund Appropriation		0		0		0		0		500,000	0	
Total Revenue			0		0		0		0		500,000	0	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
Ending Balance, Fund 96025			0		0		0		0		0		0

Espanola Office and Classroom Improvement

96026

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

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		0		500,000		0
<hr/>												
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0
<hr/>												
Ending Balance, Fund 96026		0		0		0		0		0		0
<hr/>												
Ending Balance, Exhibit I		0		0		0		0		0		0
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**Northern New Mexico College
Renewal and Replacement
NMHED Summary Exhibit II**

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24				
	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	165,000	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,000	0.00	0
Total Expense		0.00	230,000	0.00	0	0.00	230,000	0.00	0	0.00	230,000	0.00	0
Transfers In													
80200	Transfers In		230,000		0		230,000		0		230,000		0
Total Transfers In			230,000		0		230,000		0		230,000		0
Ending Balance			0		0		0		0		0		0
Expense													
71000	Supplies & Expense	0.00	640,614	0.00	0	0.00	153,054	0.00	0	0.00	375,070	0.00	0
Total Expense		0.00	640,614	0.00	0	0.00	153,054	0.00	0	0.00	375,070	0.00	0
Transfers In													
80200	Transfers In		640,614		0		153,054		0		375,070		0
Total Transfers In			640,614		0		153,054		0		375,070		0
Ending Balance			0		0		0		0		0		0

Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NNMC Branch Community College
13000

<u>Expense</u>													
71000	Supplies & Expense	0.00	522,765	0.00	0	0.00	35,205	0.00	0	0.00	162,505	0.00	0
Total Expense		0.00	522,765	0.00	0	0.00	35,205	0.00	0	0.00	162,505	0.00	0
<u>Transfers In</u>													
80200	Transfers In		522,765		0		35,205		0		162,505		0
Total Transfers In			522,765		0		35,205		0		162,505		0
Ending Balance, Fund 13000			0	0	0	0	0	0	0	0	0	0	0

Building Repair & Replacement
91110

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

State BR&R Allocation
91111

<u>Expense</u>													
71000	Supplies & Expense	0.00	117,849	0.00	0	0.00	117,849	0.00	0	0.00	212,565	0.00	0
Total Expense		0.00	117,849	0.00	0	0.00	117,849	0.00	0	0.00	212,565	0.00	0
<u>Transfers In</u>													

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		117,849		0		117,849		0		212,565		0
Total Transfers In		117,849		0		117,849		0		212,565		0
Ending Balance, Fund 91111		0		0		0		0		0		0

Equipment Repair & Replacement
91210

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

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

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	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	2,522,886	0
Total Tuition Resident	2,287,700	0	2,559,522	0	2,522,886	0
<u>Tuition Non Resident</u>						
Ex 02 Instruction and General	101,180	0	89,863	0	111,289	0
Total Tuition Non Resident	101,180	0	89,863	0	111,289	0
<u>Fees</u>						
Ex 02 Instruction and General	1,051,870	0	1,111,545	0	1,097,154	0
Ex 18 Internal Service Department	459,500	0	540,921	0	540,921	0
Ex 21 Intercollegiate Athletics	101,000	0	170,174	0	170,174	0
Total Fees	1,612,370	0	1,822,640	0	1,808,249	0
<u>General Fund Appropriation</u>						
Ex 02 Instruction and General	13,136,349	0	13,136,349	0	14,778,665	0
Ex 17 Public Service	555,400	0	555,400	0	646,400	0
Ex 20 Auxiliary Enterprises	100,000	0	100,000	0	50,000	0
Ex 21 Intercollegiate Athletics	543,900	0	543,900	0	560,800	0
Total General Fund Appropriation	14,335,649	0	14,335,649	0	16,035,865	0
<u>Federal Grants</u>						
Ex 02 Instruction and General	3,075	3,492,750	3,075	6,121,968	3,075	4,237,929
Ex 16 Research Grants	0	132,007	0	192,353	0	71,680
Ex 18 Internal Service Department	0	0	0	216,543	0	0
Ex 19 Student Financial Aid	0	3,886,879	0	3,682,346	0	3,886,879
Total Federal Grants	3,075	7,511,636	3,075	10,213,210	3,075	8,196,488
<u>State Grants</u>						
Ex 02 Instruction and General	0	218,184	0	1,590,665	0	217,988
Ex 17 Public Service	236,551	0	236,551	50,000	238,641	0

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 19 Student Financial Aid	0	393,680	0	3,572,680	0	393,680
Total State Grants	236,551	611,864	236,551	5,213,345	238,641	611,668
<u>Local Grants and Contracts</u>						
Ex 02 Instruction and General	0	0	0	25,000	0	0
Total Local Grants and Contracts	0	0	0	25,000	0	0
<u>Local Government Appropriation</u>						
Ex 02 Instruction and General	3,031,808	0	2,839,264	0	2,420,583	0
Total Local Government Appropriation	3,031,808	0	2,839,264	0	2,420,583	0
<u>Private Gifts and Grants</u>						
Ex 02 Instruction and General	0	368,300	0	772,300	0	63,205
Ex 17 Public Service	0	0	0	3,000	0	0
Ex 19 Student Financial Aid	0	210,000	0	220,000	0	210,000
Total Private Gifts and Grants	0	578,300	0	995,300	0	273,205
<u>Permanent Fund</u>						
Ex 02 Instruction and General	222,957	0	420,034	0	289,990	0
Total Permanent Fund	222,957	0	420,034	0	289,990	0
<u>Sales and Service</u>						
Ex 02 Instruction and General	643	0	0	0	643	0
Ex 20 Auxiliary Enterprises	290,212	0	290,212	0	290,212	0
Ex 21 Intercollegiate Athletics	18,700	0	18,700	0	22,021	0
Total Sales and Service	309,555	0	308,912	0	312,876	0
<u>SBDC Program Income</u>						
Ex 02 Instruction and General	1,775	0	1,700	0	1,450	0
Total SBDC Program Income	1,775	0	1,700	0	1,450	0
<u>Other Revenue</u>						
Ex 02 Instruction and General	64,784	0	193,475	0	80,881	0
Ex 15 Student Social and Cultural	14,967	0	14,967	0	14,967	0
Ex 18 Internal Service Department	0	0	2,812	0	0	0
Ex 20 Auxiliary Enterprises	18,675	0	18,675	0	80,336	0
Ex 21 Intercollegiate Athletics	17,500	0	17,500	0	20,700	0

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total Other Revenue	115,926	0	247,429	0	196,884	0
<u>Activity Fee</u>						
Ex 15 Student Social and Cultural	74,925	0	84,587	0	81,571	0
Total Activity Fee	74,925	0	84,587	0	81,571	0

	Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total By Source	22,333,471	8,701,800	22,949,226	16,446,855	24,023,359	9,081,361
Exhibits						
Ex 02 Instruction and General	19,902,141	4,079,234	20,354,827	8,509,933	21,306,616	4,519,122
Ex 15 Student Social and Cultural	89,892	0	99,554	0	96,538	0
Ex 16 Research Grants	0	132,007	0	192,353	0	71,680
Ex 17 Public Service	791,951	0	791,951	53,000	885,041	0
Ex 18 Internal Service Department	459,500	0	543,733	216,543	540,921	0
Ex 19 Student Financial Aid	0	4,490,559	0	7,475,026	0	4,490,559
Ex 20 Auxiliary Enterprises	408,887	0	408,887	0	420,548	0
Ex 21 Intercollegiate Athletics	681,100	0	750,274	0	773,695	0
Total Exhibits	22,333,471	8,701,800	22,949,226	16,446,855	24,023,359	9,081,361
Sources						
50000 Tuition Resident	2,287,700	0	2,559,522	0	2,522,886	0
50001 Tuition Non Resident	101,180	0	89,863	0	111,289	0
50002 Fees	1,612,370	0	1,822,640	0	1,808,249	0
51000 General Fund Appropriation	14,335,649	0	14,335,649	0	16,035,865	0
52000 Federal Grants	3,075	7,511,636	3,075	10,213,210	3,075	8,196,488
53000 State Grants	236,551	611,864	236,551	5,213,345	238,641	611,668
54000 Local Grants and Contracts	0	0	0	25,000	0	0
54001 Local Government Appropriation	3,031,808	0	2,839,264	0	2,420,583	0
55005 Private Gifts and Grants	0	578,300	0	995,300	0	273,205
56000 Permanent Fund	222,957	0	420,034	0	289,990	0
57000 Sales and Service	309,555	0	308,912	0	312,876	0
58000 SBDC Program Income	1,775	0	1,700	0	1,450	0
58001 Other Revenue	115,926	0	247,429	0	196,884	0
58110 Activity Fee	74,925	0	84,587	0	81,571	0
Total Sources	22,333,471	8,701,800	22,949,226	16,446,855	24,023,359	9,081,361

Original Budget FY23		Estimated Actuals FY23		Proposed Budget FY24	
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				Proposed Budget FY24				
	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	3,488,872	1.00	67,578	
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	3,488,872	1.00	67,578	
61102 Faculty Sal FT Ovrlid-Teaching													
10 General Academic Instruction	0.61	52,358	0.00	0	0.61	52,358	0.00	0	0.75	52,358	0.00	0	
Total Faculty Sal FT Ovrlid-Teaching	0.61	52,358	0.00	0	0.61	52,358	0.00	0	0.75	52,358	0.00	0	
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	787,390	0.00	0	
12 Supplementary Educational	0.00	0	0.00	0	0.00	0	0.00	7,664	0.00	0	0.00	6,300	
13 Executive Management	0.00	14,000	0.00	0	0.00	5,070	0.00	0	0.00	0	0.00	0	
Total Faculty Salaries Adjunct	15.12	832,890	0.00	0	16.97	823,960	0.00	57,664	16.08	787,390	0.00	6,300	
61104 Faculty - Stipends/Honorariums													
10 Vocational-Technical Instruction	0.00	72,707	0.00	0	0.00	72,707	0.00	0	0.00	111,581	0.00	0	
13 Executive Management	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0	
16 Research Grants	0.00	0	0.00	14,700	0.00	0	0.00	8,000	0.00	0	0.00	8,000	
Total Faculty - Stipends/Honorariums	0.00	74,707	0.00	14,700	0.00	74,707	0.00	8,000	0.00	111,581	0.00	8,000	
61106 Faculty Sal-Ovrlid Non-Teaching													
10 Vocational-Technical Instruction	0.00	212,045	0.00	0	0.00	212,045	0.00	0	0.00	240,815	0.00	0	
12 Supplementary Educational	0.00	0	1.30	191,983	0.00	0	1.30	191,983	0.00	0	0.00	191,983	
16 Research Grants	0.00	0	0.00	9,000	0.00	0	0.00	30,000	0.00	0	0.00	9,000	

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Faculty Sal-Ovrld Non-Teaching	0.00	212,045	1.30	200,983	0.00	212,045	1.30	221,983	0.00	240,815	0.00	200,983
61301 Professional Salaries-FT												
10 <u>General Academic Instruction</u>	5.50	319,893	7.50	349,304	6.00	317,718	7.00	345,103	7.00	481,932	5.50	320,254
11 <u>Academic Administration and Personnel</u>	4.27	310,466	0.00	0	3.00	315,185	0.00	0	5.00	347,150	0.00	0
12 <u>Supplementary Educational</u>	16.00	825,266	16.20	794,382	15.00	816,108	7.50	1,059,539	14.75	880,138	17.25	1,255,091
13 <u>General Administration</u>	23.00	1,958,502	0.00	0	23.00	2,197,274	0.00	0	26.60	2,533,888	0.00	0
14 <u>Operations and Maintenance</u>	1.00	78,000	0.00	0	1.00	154,730	0.00	0	2.00	144,690	0.00	0
15 <u>Student Social and Cultural</u>	1.00	43,231	0.00	0	1.00	43,231	0.00	0	1.00	42,401	0.00	0
17 <u>Public Service</u>	3.00	295,610	0.00	0	3.00	295,610	0.00	0	4.00	294,883	0.00	0
18 <u>Internal Service Department</u>	9.00	631,610	0.00	0	6.00	631,610	0.00	0	8.00	609,659	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	1.00	0	0.00	0	0.40	41,128	0.00	0
21 <u>Intercollegiate Athletics</u>	3.00	175,645	0.00	0	4.00	175,645	0.00	0	5.00	273,363	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	5,649,232	22.75	1,575,345
61302 Professional Salaries-PT												
10 <u>General Academic Instruction</u>	0.25	20,085	0.00	0	0.25	20,085	0.00	0	0.25	17,782	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	3.00	163,737	0.00	0	2.00	163,737	0.25	17,850	2.75	165,033
13 <u>General Administration</u>	1.43	89,678	0.00	0	1.43	147,057	0.00	0	1.05	108,568	0.00	0
20 <u>Auxiliary Enterprises</u>	1.00	81,545	0.00	0	0.00	81,545	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.50	25,000	0.00	0	0.00	25,000	0.00	0	1.50	61,800	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	206,000	2.75	165,033
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	0	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	95,943	0.00	0	0.00	0	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
21 <u>Intercollegiate Athletics</u>	0.00	44,000	0.00	0	0.00	44,000	0.00	0	0.00	10,000	0.00	0
Total Professional-Stipends/Honorariums	0.00	44,000	0.00	0	0.00	139,943	0.00	18,800	0.00	10,000	0.00	0
61305 <u>Per Diem Board of Regents</u>												
13 <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	33,125	0.00	0	0.00	7,125	0.00	0
Total Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	33,125	0.00	0	0.00	7,125	0.00	0
61401 <u>Support Staff Salaries-FT</u>												
10 <u>General Academic Instruction</u>	16.60	733,836	4.00	129,828	14.50	359,784	3.50	159,828	13.00	527,698	2.00	71,200
11 <u>Library</u>	1.50	62,810	0.00	0	3.00	62,810	0.00	0	1.50	66,464	0.00	0
12 <u>Student Admissions and Recruitment</u>	6.00	229,509	0.20	7,000	6.00	217,735	1.00	7,000	6.00	270,600	0.00	42,002
13 <u>Planning-Public Relations</u>	14.00	555,853	0.00	0	12.00	295,983	0.00	0	13.00	575,727	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	803,847	0.00	0
18 <u>Internal Service Department</u>	3.00	114,222	0.00	0	4.00	114,222	0.00	0	3.00	133,721	0.00	0
20 <u>Auxiliary Enterprises</u>	1.00	33,893	0.00	0	6.80	33,893	0.00	0	0.00	0	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	2,378,057	2.00	113,202
61402 <u>Support Staff Salaries-PT</u>												
10 <u>General Academic Instruction</u>	1.75	78,080	0.00	0	1.75	78,080	0.00	0	1.50	49,686	0.00	0
12 <u>Supplementary Educational</u>	0.50	17,675	1.00	23,474	0.50	17,675	0.00	23,474	0.50	18,918	1.00	41,600
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	68,604	1.00	41,600
61403 <u>Support Staff-Stipends/Honorariums</u>												

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000
Total Support Staff-Stipends/Honorariums	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000
61404 Overtime Pay												
<u>13</u> <u>General Administration</u>	0.00	4,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
<u>14</u> <u>Operations and Maintenance</u>	0.00	11,325	0.00	0	0.00	6,000	0.00	0	0.00	0	0.00	0
<u>20</u> <u>Auxiliary Enterprises</u>	0.00	1,365	0.00	0	0.00	1,365	0.00	0	0.00	0	0.00	0
Total Overtime Pay	0.00	16,690	0.00	0	0.00	12,365	0.00	0	0.00	0	0.00	0
61451 Student Salaries												
<u>10</u> <u>Other</u>	0.01	604	0.00	20,000	0.01	604	0.00	20,000	0.06	604	0.00	0
<u>12</u> <u>Supplementary Educational</u>	0.00	0	1.35	301,136	0.00	0	1.45	301,936	0.00	0	0.60	322,136
<u>13</u> <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	0	0.00	0	1.00	20,000	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	32,955	0.00	0	0.00	18,715	0.00	0	0.00	18,715
<u>18</u> <u>Internal Service Department</u>	0.00	0	0.00	0	0.75	10,685	0.00	0	0.64	21,200	0.00	0
Total Student Salaries	0.01	604	1.35	354,091	0.76	11,289	1.45	340,651	1.70	41,804	0.60	340,851
61452 Student Stipends												
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	27,000	0.00	0	0.00	27,000	0.00	0	0.00	27,000
Total Student Stipends	0.00	0	0.00	27,000	0.00	0	0.00	27,000	0.00	0	0.00	27,000
61505 Other Salaries - Temp												
<u>10</u> <u>General Academic Instruction</u>	1.33	44,176	1.00	30,000	1.33	44,176	1.00	30,000	2.33	77,248	1.00	40,000
<u>11</u> <u>Library</u>	0.55	4,120	0.00	0	0.55	4,120	0.00	0	0.55	4,120	0.00	0
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	21,200	0.00	0	0.00	21,200	0.00	0	0.00	46,000
<u>13</u> <u>Planning-Public Relations</u>	0.00	0	0.00	0	0.00	530	0.00	0	0.00	0	0.00	0
<u>14</u> <u>Operations and Maintenance</u>	0.25	8,034	0.00	0	0.25	480	0.00	0	0.25	7,800	0.00	0
<u>21</u> <u>Intercollegiate Athletics</u>	0.00	6,200	0.00	0	0.00	6,200	0.00	0	0.00	16,000	0.00	0

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Other Salaries - Temp	2.13	62,530	1.00	51,200	2.13	55,506	1.00	51,200	3.13	105,168	1.00	86,000
<u>61511 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	-372,756	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	-372,756	0.00	0
<u>61601 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	111,515
Total Federal Work Study	0.00	0	0.00	122,666	0.00	0	0.00	122,666	0.00	0	0.00	111,515
<u>61602 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	52,930
Total State Work Study	0.00	0	0.00	52,930	0.00	0	0.00	52,930	0.00	0	0.00	52,930

	Original Budget FY23				Estimated Actuals FY23				Proposed Budget FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	12,774,250	31.10	2,801,337
Exhibits												
Ex 10 Unassigned	94.17	5,426,719	13.50	601,132	93.42	4,965,658	12.50	970,731	93.47	5,463,210	9.50	499,032
Ex 11 Library	6.32	377,396	0.00	0	6.55	382,115	0.00	0	7.05	417,734	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	1,187,506	21.60	2,266,590
Ex 13 Executive Management	38.43	2,631,158	0.00	0	36.43	2,695,070	0.00	0	41.65	3,245,308	0.00	0
Ex 14 Operations and Maintenance	19.90	731,749	0.00	0	21.50	661,210	0.00	0	24.50	956,337	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	42,401	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	35,715
Ex 17 Public Service	3.00	295,610	0.00	0	3.00	295,610	0.00	0	4.00	294,883	0.00	0
Ex 18 Internal Service Department	12.00	745,832	0.00	0	10.75	852,460	0.00	0	11.64	764,580	0.00	0
Ex 20 Auxiliary Enterprises	2.00	116,803	0.00	0	8.30	116,803	0.00	0	0.40	41,128	0.00	0
Ex 21 Intercollegiate Athletics	4.00	291,526	0.00	0	5.00	291,526	0.00	0	6.50	361,163	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	12,774,250	31.10	2,801,337

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

	<u>FY24 (2023-2024)</u>
Returning Faculty	6%
Adjunct Faculty	0%
Returning Professional Staff (FLSA Exempt)	6%
Returning Professional Staff (FLSA Non-Exempt)	6%
GA/TA	0%
Students	0%
Cost of Salaries	\$554,109
Cost of Benefits	\$165,124
Total Salaries and Benefits	\$719,233

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

FY24 (2023-2024)

	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>Proposed Budget FY24</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

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



MEMORANDUM

TO: Northern New Mexico College
Board of Regents

FROM: Denise Montoya, PhD, Chief of Staff/Vice President for Finance and
Administration

THRU: Hector Balderas, JD, CFE, President

DATE: May 10, 2023

RE: FY2023 Budget Adjustment Request – Action Item

Background:

Northern New Mexico College (NNMC) is required to submit a final Budget Adjustment Request (BAR) to the New Mexico Higher Education Department. This BAR is to reflect the changes to the initial approved budget submitted at the beginning of FY2023. This BAR is also utilized as the final expenditure figures used in the FY2023 financial audit.

Required Action:

This BAR is needed to meet our financial requirement obligations. The deadline for submittal to New Mexico Higher Education Department is May 1, 2023, pending Board of Regents (BOR) approval. The FY2023 BAR is submitted to the NNMC BOR for review and approval.

Thank you for your consideration.

INSTITUTION :	Northern New Mexico College		FY 2023
Adjustment to Fund:	Unrestricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
REVENUES			
Instruction and General	19,902,141	452,686	20,354,827
Student Social & Cultural Activities	89,892	9,662	99,554
Research		0	
Public Service	791,951	0	791,951
Internal Service Dept.	459,500	84,233	543,733
Student Financial Aid		0	
Auxiliary Enterprises	408,887	0	408,887
Athletics	681,100	69,174	750,274
Independent Operations		0	
Subtotal Current Funds	22,333,471	615,755	22,949,226
Capital Outlay	9,935,000	69,237	10,004,237
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	9,935,000	69,237	10,004,237
TOTAL REVENUES	32,268,471	684,992	32,953,463
BEGINNING BALANCES			
Instruction and General	4,155,823	6,145,353	10,301,176
Student Social & Cultural Activities	119,541	32,290	151,831
Research		0	
Public Service	246,963	102,862	349,825
Internal Service Dept.	39,062	430,069	469,131
Student Financial Aid		0	
Auxiliary Enterprises	245,399	(18,770)	226,629
Athletics	50,133	(16,087)	34,046
Independent Operations		0	
Subtotal Current Funds	4,856,921	6,675,717	11,532,638
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	4,856,921	6,675,717	11,532,638
TOTAL AVAILABLE			
Instruction and General	24,057,964	6,598,039	30,656,003
Student Social & Cultural Activities	209,433	41,952	251,385
Research	0	0	0
Public Service	1,038,914	102,862	1,141,776
Internal Service Dept.	498,562	514,302	1,012,864
Student Financial Aid	0	0	0
Auxiliary Enterprises	654,286	(18,770)	635,516
Athletics	731,233	53,087	784,320
Independent Operations	0	0	0
Subtotal Current Funds	27,190,392	7,291,472	34,481,864
Capital Outlay	9,935,000	69,237	10,004,237
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	9,935,000	69,237	10,004,237
GRAND TOTAL AVAILABLE	37,125,392	7,360,709	44,486,101

INSTITUTION :	Northern New Mexico College		FY 2023
Adjustment to Fund:	Unrestricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES			
Instruction and General	18,808,029	456,486	19,264,515
Student Social & Cultural Activities	116,232	9,662	125,894
Research		0	
Public Service	810,829	0	810,829
Internal Service Dept.	1,619,340	88,446	1,707,786
Student Financial Aid	215,000	54,000	269,000
Auxiliary Enterprises	547,400	(80,000)	467,400
Athletics	576,100	69,174	645,274
Independent Operations		0	
Subtotal Current Funds	22,692,930	597,768	23,290,698
Capital Outlay	9,935,000	69,237	10,004,237
Renewals & Replacements	870,614	(487,560)	383,054
Retirement of Indebtedness		0	
Subtotal Plant Funds	10,805,614	(418,323)	10,387,291
TOTAL EXPENDITURES	33,498,544	179,445	33,677,989
TRANSFERS IN (OUT)			
Instruction and General	(1,107,213)	624,511	(1,731,724)
Student Social & Cultural Activities	26,340	0	26,340
Research		0	
Public Service	18,878	0	18,878
Internal Service Dept.	238,580	1,120,478	1,359,058
Student Financial Aid	215,000	54,000	269,000
Auxiliary Enterprises	58,513	0	58,513
Athletics	(105,000)	0	(105,000)
Independent Operations		0	0
Subtotal Current Funds	(654,902)	1,798,989	(104,935)
Capital Outlay	870,614	(487,560)	383,054
Renewals & Replacements		0	0
Retirement of Indebtedness		0	
Subtotal Plant Funds	870,614	(487,560)	383,054
NET TRANSFERS	215,712	1,311,429	278,119
ENDING BALANCES			
Instruction and General	4,142,722	5,517,042	9,659,764
Student Social & Cultural Activities	119,541	32,290	151,831
Research	0	0	0
Public Service	246,963	102,862	349,825
Internal Service Dept.	(882,198)	1,546,334	664,136
Student Financial Aid	0	0	0
Auxiliary Enterprises	165,399	61,230	226,629
Athletics	50,133	(18,187)	31,946
Independent Operations	0	0	0
Subtotal Current Funds	3,842,560	7,241,571	11,084,131
Capital Outlay	870,614	(487,560)	383,054
Renewals & Replacements	(870,614)	487,560	(383,054)
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	3,842,560	7,241,571	11,084,131
TOTAL EXPENDITURES, TRANSFERS, BALANCES	37,125,392	6,109,587	44,484,001

INSTITUTION : Northern New Mexico College FY 2023

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	3,440,720	323,183	3,763,903
Federal Government Appropriations		0	
State Government Appropriations	13,136,349	0	13,136,349
Local Government Appropriations	3,031,808	(192,544)	2,839,264
Federal Grants/Contracts	3,075	0	3,075
State Grants/Contracts		0	
Local Grants/Contracts		0	
Private Gifts/Grants/Contracts		0	
Endowment/Land/Permanent Fund	222,957	197,077	420,034
Sales & Services of Ed Activities	643	(643)	0
Other Sources	66,589	125,613	192,202
TOTAL REVENUES	19,902,141	452,686	20,354,827
BEGINNING BALANCE	4,155,823	6,145,353	10,301,176
TOTAL AVAILABLE	24,057,964	6,598,039	30,656,003
EXPENDITURES			
Instruction	9,146,572	(611,902)	8,534,670
Academic Support	755,543	(4,553)	750,990
Student Services	1,867,831	(3,532)	1,864,299
Institutional Support	4,829,409	1,043,430	5,872,839
Operation & Maintenance of Plant	2,208,674	33,043	2,241,717
TOTAL EXPENDITURES	18,808,029	456,486	19,264,515
TRANSFERS IN (OUT) OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	1,107,213	624,511	1,731,724
Other (Specify)		0	
NET TRANSFERS	1,107,213	624,511	1,731,724
ENDING BALANCE	4,142,722	5,517,042	9,659,764

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

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

INSTITUTION : Northern New Mexico College FY 2023

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	4,079,234	4,430,699	8,509,933
Student Social & Cultural Activities		0	
Research	132,007	60,346	192,353
Public Service		53,000	53,000
Internal Service Dept.		216,543	216,543
Student Financial Aid	4,490,559	2,984,467	7,475,026
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	8,701,800	7,745,055	16,446,855
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	8,701,800	7,745,055	16,446,855
BEGINNING BALANCES			
Instruction and General	0	0	0
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	0	0	0
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	4,079,234	4,430,699	8,509,933
Student Social & Cultural Activities	0	0	0
Research	132,007	60,346	192,353
Public Service	0	53,000	53,000
Internal Service Dept.	0	216,543	216,543
Student Financial Aid	4,490,559	2,984,467	7,475,026
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	8,701,800	7,745,055	16,446,855
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	8,701,800	7,745,055	16,446,855

INSTITUTION :	Northern New Mexico College	FY 2023	
Adjustment to Fund:	Restricted	Request # 1	
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES			
Instruction and General	3,863,926	4,382,217	8,246,143
Student Social & Cultural Activities		0	
Research	101,544	46,420	147,964
Public Service		53,000	53,000
Internal Service Dept.		216,543	216,543
Student Financial Aid	4,520,619	2,984,467	7,505,086
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	8,486,089	7,682,647	16,168,736
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL EXPENDITURES	8,486,089	7,682,647	16,168,736
TRANSFERS IN (OUT)			
Instruction and General	(215,309)	48,481	(263,790)
Student Social & Cultural Activities		0	
Research	(30,463)	(13,926)	(44,389)
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid	30,060	0	30,060
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	0
Subtotal Current Funds	(215,712)	34,555	(278,119)
Capital Outlay		0	
Renewals & Replacements		0	0
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
NET TRANSFERS	(215,712)	34,555	(278,119)
ENDING BALANCES			
Instruction and General	(1)	1	0
Student Social & Cultural Activities	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	(1)	1	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	(1)	1	0
TOTAL EXPENDITURES, TRANSFERS, BALANCES	8,701,800	7,648,093	16,446,855

INSTITUTION : Northern New Mexico College FY 2023

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees		0	
Federal Government Appropriations		0	
State Government Appropriations		0	
Local Government Appropriations		0	
Federal Grants/Contracts	3,492,750	2,629,218	6,121,968
State Grants/Contracts	218,184	1,372,481	1,590,665
Local Grants/Contracts		25,000	25,000
Private Gifts/Grants/Contracts	368,300	404,000	772,300
Endowment/Land/Permanent Fund		0	
Sales & Services of Ed Activities		0	
Other Sources		0	
TOTAL REVENUES	4,079,234	4,430,699	8,509,933
BEGINNING BALANCE		0	
TOTAL AVAILABLE	4,079,234	4,430,699	8,509,933
EXPENDITURES			
Instruction	1,086,194	2,459,961	3,546,155
Academic Support		0	
Student Services	2,777,732	938,467	3,716,199
Institutional Support		0	
Operation & Maintenance of Plant		983,789	983,789
TOTAL EXPENDITURES	3,863,926	4,382,217	8,246,143
TRANSFERS IN (OUT) OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	215,309	48,481	263,790
Other (Specify)		0	
NET TRANSFERS	215,309	48,481	263,790
ENDING BALANCE	(1)	1	0

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

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Northern New Mexico College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$24,558,173	\$8,916,490	\$33,474,663
PLANT FUNDS	\$11,555,070	\$0	\$11,555,070
TOTAL	\$36,113,243	\$8,916,490	\$45,029,733

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair _____
Date

Approved by New Mexico Higher Education Department:

NMHED Analyst _____
Date

NMHED Cabinet Secretary or Designee _____
Date

Approved by Department of Finance & Administration:

State Budget Division Analyst _____
Date

State Budget Division Director _____
Date

Cabinet Secretary _____
Date

Chief of Staff/ VP for Finance and Administration

NORTHERN New Mexico College



MEMORANDUM

TO: Northern New Mexico College
Board of Regents

FROM: Denise Montoya, PhD, Chief of Staff/Vice President for Finance and Administration

THRU: Hector Balderas, JD, CFE, President

DATE: May 10, 2023

RE: Fiscal Year 2024 Compensation and Benefit Increase for Collective Bargaining Agreements – Action Item

Background:

Kenneth Lucero, Director of Human Resources, and union leaders agreed, pending Northern New Mexico College (NNMC) Board of Regents (BOR) approval, upon the following changes to the collective bargaining agreements.

The Northern Federation of Educational Employees, AFT-NM, AFL-CIO Non-Exempt Union Memorandum of Understanding – changes include the following:

- Changes the employee/employer premium share percentages for NMPSIA employee benefits per House Bill 533 that passed during the 2023 legislative session,
- Provides compensation increases of 6% across the board for unit members, and
- Provides clarification for the intended increase for the 4th year anniversary of continuous service with the college.

The Northern Federation of Educational Employees, AFT-NM, AFL-CIO Faculty Bargaining Unit Memorandum of Understanding – changes include the following:

- Provides compensation increases of 6% for eligible faculty,
- Updates a revised Salary Matrix increased by 6%,
- Provides a 2% increase in the overload table, and
- Changes the employee/employer premium share percentages for NMPSIA employee benefits per House Bill 533 that passed during the 2023 legislative session.

The Northern Federation of Educational Employees, AFT-NM, AFL-CIO Adjunct Faculty Bargaining Unit Memorandum of Understanding – changes include the following:

- Provides a 2% increase in the salary table for adjunct faculty.

Copies of the revisions with details are attached to this memo for the BOR's review.

Required Action:

The three union's Memorandum of Understandings as articulated above are submitted to the BOR for review and approval.

Thank you for your consideration.